

Title I School Budget Plan

School Code:	460
Region:	3
Grades Served	K-5
Estimated Students	548

Beatty, John R ES
8685 Hidden Palms Pkwy
Las Vegas, NV 89123 Phone: (702)799-5700

For implementation during the year:

2021-2022

Title I Allocation: \$112,455.00

1% Parent Involvement Set Aside: \$1,124.55

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/25/21, 2/10/21

Name	Position	Name	Position
Jennifer Lepore	Principal	Melissa Pulliam	RBG3
Noel Sawaia	Interventionist	Domonique Powell	Counselor
Erin McFadden	5th grade teacher	Michael Papushak	4th grade teacher
Samantha Schopen	3rd grade teacher	Michelle Massis	2nd grade teacher
Bethany Johnson	1st grade teacher	Monica Papushak	Kindergarten teacher
Lindsay Kopp	Special Education Teacher	Terri Ferree	Self-contained teacher
Rebecca Colbert	Parent	Amberli McCoy	Parent
Lisa Eukuel	Parent		

Reviewed / Approved By:

Title I Coordinator: _____ Title I Director _____ Region Superintendent: _____

Janelle Neuman

Greg Kramer

V1

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)

Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		Title I Notes	Submitted Description
										Function	Revision #1 Only: Update, Delete or Create		
Strategist - Students	1	staff	\$72,434.00	\$72,434.00	Strategist with Students to provide intervention support to students who are below the 40th percentile in ELA and math.	Goal 3: All	3	Dietrichson, J. B	1.3, 2.3	1000	<input checked="" type="checkbox"/> DELETE	Roslyn Cosby	Beatty, J R Elementary School (002-108) ~ Strategist - Students ~ Strategist with Students to provide intervention support to students who are below the 40th percentile in ELA and math.. Approx. 1 staff x \$72434 = \$72434, estimate used, actual costs not to exceed \$72434
Class Size Reduction Teacher	0.62	staff	\$64,550.00	\$40,021.00	Primary Grade Teacher to reduce class sizes to increase student engagement, maximize opportunities for differentiated instruction, and have an overall positive impact on student achievement.	Goal 3: All	2	Mathis, W. J. (20	1.3, 2.3	1000	<input checked="" type="checkbox"/> DELETE	CSR 1 Michelle Massis Changed from CSR1 to CSR2	Beatty, J R Elementary School (002-108) ~ Class Size Reduction Teacher ~ Primary Grade Teacher to reduce class sizes to increase student engagement, maximize opportunities for differentiated instruction, and have an overall positive impact on student achievement.. Approx. 0.62 staff x \$64550 = \$40021, estimate used, actual costs not to exceed \$40021
Class Size Reduction Teacher	1	staff	\$69,766.00	\$69,782.00	Primary Grade Teacher to reduce class sizes to increase student engagement, maximize opportunities for differentiated instruction, and have an overall positive impact on student achievement.	Goal 3: All	2	Mathis, W. J. (20	1.3, 2.3	1000	<input checked="" type="checkbox"/> CREATE	Michelle Massis	Beatty, J R Elementary School (002-108) ~ Class Size Reduction Teacher ~ Primary Grade Teacher to reduce class sizes to increase student engagement, maximize opportunities for differentiated instruction, and have an overall positive impact on student achievement.. Approx. 1 staff x \$69766 = \$69766, estimate used, actual costs not to exceed \$69782
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Licensed Staffing:											\$69,782.00		

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)

Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		Title I Notes	Submitted Description
										Function	Revision #1 Only: Update, Delete or Create		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Paraprofessional Staffing:											\$0.00		

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)

Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		Title I Notes	Submitted Description
										Function	Revision #1 Only: Update, Delete or Create		
Prep Buy Out - Instruction/Collaboration	209	hours	\$50.00	\$10,450.00	Teacher prep buyout for teachers to engage in weekly PLC meetings to analyze common assessment data and design Tier I and Tier II instruction. This work will support increasing proficiency in ELA and mathematics.	Goal 2: All	2	Hamilton, L., Hal	1.3, 2.3	1000	<input checked="" type="checkbox"/> CREATE		Beatty, J R Elementary School (002-108) ~ Prep Buy Out - Instruction/Collaboration ~ Teacher prep buyout for teachers to engage in weekly PLC meetings to analyze common assessment data and design Tier I and Tier II instruction. This work will support increasing proficiency in ELA and mathematics.. Approx. 209 hours x \$50 = \$10450, estimate used, actual costs not to exceed \$10450

Prep Buyout - Professional Development	42	hours	\$50.00	\$2,100.00	Professional development focused on instructional practices aligned with the School Performance Framework such as differentiated instruction, data analysis, and strategies for math and ELA instruction.	Goal 2: All	3	Yoon, K. S., Dunc	1.1, 2.1	2 2 1 3	<input checked="" type="checkbox"/>	CREATE	Beatty, J R Elementary School (002-108) ~ Prep Buyout - Professional Development ~ Professional development focused on instructional practices aligned with the School Performance Framework such as differentiated instruction, data analysis, and strategies for math and ELA instruction.. Approx. 42 hours x \$50 = \$2100, estimate used, actual costs not to exceed \$2100
Substitute - Collaboration	63	days	\$120.00	\$7,560.00	Collaboration to allow teachers to meet during contracted time to analyze benchmark data and plan instruction as needed based on student achievement data, plan for vertical alignment and or cross/curricular instruction.	Goal 3: All	2	Hamilton, L., Hal	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE	Beatty, J R Elementary School (002-108) ~ Substitute - Collaboration ~ Collaboration to allow teachers to meet during contracted time to analyze benchmark data and plan instruction as needed based on student achievement data, plan for vertical alignment and or cross/curricular instruction.. Approx. 63 days x \$120 = \$7560, estimate used, actual costs not to exceed \$7560
Extra duty - Licensed - Tutoring	480	hours	\$23.00	\$11,040.00	After school tutoring for increased academic proficiency and student intervention. Enrichment activities will provide opportunities for science, technology, arts, reading, writing and math.	Goal 3: All	4	Flannery, M.E. (2	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE	Beatty, J R Elementary School (002-108) ~ Extra duty - Licensed - Tutoring ~ After school tutoring for increased academic proficiency and student intervention. Enrichment activities will provide opportunities for science, technology, arts, reading, writing and math. . Approx. 480 hours x \$23 = \$11040, estimate used, actual costs not to exceed \$11040
Extra duty - Licensed - Professional Development	296	hours	\$23.00	\$6,808.00	Professional development focused on instructional practices aligned with the School Performance Framework such as differentiated instruction, data analysis, and strategies for math and ELA instruction.	Goal 2: All	3	Yoon, K. S., Dunc	1.1, 2.1	2 2 1 3	<input checked="" type="checkbox"/>	CREATE	Beatty, J R Elementary School (002-108) ~ Extra duty - Licensed - Professional Development ~ Professional development focused on instructional practices aligned with the School Performance Framework such as differentiated instruction, data analysis, and strategies for math and ELA instruction.. Approx. 296 hours x \$23 = \$6808, estimate used, actual costs not to exceed \$6808
Extra duty - Licensed - Site Liaison	40	hours	\$23.00	\$920.00	Site Liaison to complete and manage the paperwork necessary to document the Title I funded programs including Prep Buyouts, Extra Duty Tutoring, Extra Duty Professional Development, and Substitute Collaboration.	Goal 3: All	4	Enables staff to g	1.1, 2.1, 1.3, 2.3	2 2 0 0	<input checked="" type="checkbox"/>	CREATE	Beatty, J R Elementary School (002-108) ~ Extra duty - Licensed - Site Liaison ~ Site Liaison to complete and manage the paperwork necessary to document the Title I funded programs including Prep Buyouts, Extra Duty Tutoring, Extra Duty Professional Development, and Substitute Collaboration.. Approx. 40 hours x \$23 = \$920, estimate used, actual costs not to exceed \$920
Total Other Salaries:											<input type="checkbox"/>	\$38,878.00	

Title I Budget Summary		
Total Allocation		\$ 112,455.00
Funds Designated		\$ 112,455.00
Remaining Balance		\$ -
-		
PISA Allocation		\$ 1,124.55
Designated PISA Funds		\$ 1,124.55
Remaining PISA Balance		\$ -

Budget Narrative Summary

Materials, Technology, and Services											Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Web Based Programs - Instruction	548	students	\$3.27	\$1,795.00	Generation Genius, K-5 teacher will utilize Generation Genius for tier 1 instruction. Generation Genius provides teachers with lesson plans that are aligned to current Science Standards. Generation Genius provides teachers and students with interactive online activities.	Goal 5: All	3	Bredderman, T.	2.3	1000	<input checked="" type="checkbox"/>	CREATE		Beatty, J R Elementary School (002-108) ~ Web Based Programs - Instruction ~ Generation Genius, K-5 teacher will utilize Generation Genius for tier 1 instruction. Generation Genius provides teachers with lesson plans that are aligned to current Science Standards. Generation Genius provides teachers and students with interactive online activities.. Approx. 548 students x \$3.27 = \$1791.96, estimate used, actual costs not to exceed \$1795
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
Total Supplies, Equipment, and Services:											\$1,795.00			

Parent Involvement Additional Funds											Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Books - Parenting	100	books	\$20.00	\$2,000.00	Race to Read A Step, Parent Guidebook; used to support parent trainings focused on providing families with the skills to support literacy development at home.	Goal 6: All	4	Reade, A. & Sayk	1.2	3300	<input checked="" type="checkbox"/>	CREATE		Beatty, J R Elementary School (002-108) ~ Books - Parenting ~ Race to Read A Step, Parent Guidebook; used to support parent trainings focused on providing families with the skills to support literacy development at home.. Approx. 100 books x \$20 = \$2000, estimate used, actual costs not to exceed \$2000
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
Total Parent Involvement Additional Funds:											\$2,000.00			

Title I Budget Summary	
Total Allocation	\$ 112,455.00
Funds Designated	\$ 112,455.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,124.55
Designated PISA Funds	\$ 1,124.55
Remaining PISA Balance	\$ -

Budget Narrative Summary

Parent Involvement - Set Aside										Title I Use Only		Title I Use Only		
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Books - PISA	57	books	\$19.66	\$1,124.55	Race to Read A Step, Parent Guidebook; used to support parent trainings focused on providing families with the skills to support literacy development at home.	Goal 6: All	4	Reade, A. & Sayk	1.2	3300	<input type="checkbox"/>		Quote on-file	Beatty, J R Elementary School (002-108) ~ Books - PISA ~ Race to Read A Step, Parent Guidebook; used to support parent trainings focused on providing families with the skills to support literacy development at home.. Approx. 57 books x \$19.66 = \$1120.62, estimate used, actual costs not to exceed \$1124.55
											<input type="checkbox"/>			
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											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
Total Parent Involvement - Set Aside:											\$1,124.55			

Total Allocation	\$ 112,455.00
Funds Designated	\$ 112,455.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,124.55
Designated PISA Funds	\$ 1,124.55
Remaining PISA Balance	\$ -