

## Title I School Budget Plan

School Code: 336  
 Region: 1  
 Grades Served: 6-8

Swainston, Theron L MS  
 3500 W Gilmore Ave  
 N Las Vegas, NV 89032 Phone: (702)799-4860

For implementation during the year:

2020-2021

Title I Allocation: \$370,595.00

1% Parent Involvement Set Aside: \$3,705.95

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 12/19/19, 1/30/20

Name	Position	Name	Position
Lori Desiderato	Principal	Kim Barra	Assistant Principal
Sandy Alvarez	Parent	Rachelle Duggins-Tetlow	Assistant Principal
LaTisha Black	Learning Strategist	Palmer Jackson	Assistant Principal
Steve Brown	ELA 6 Teacher/ SOT Member		
Thomasina Rose	ELA 8 Teacher/ SOT Member		

Reviewed / Approved By:

Title I Coordinator: \_\_\_\_\_ Title I Director \_\_\_\_\_ Region Superintendent: \_\_\_\_\_

Michelle McIntosh

Greg Kramer

v2

## Budget Narrative Summary

### Licensed Staffing (Class size reduction; Strategist)

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		
								Function	Revision #1	Revision 1 Only: Update, Delete or Create
Class Size Reduction Teacher	1	\$66,487.46	\$66,487.46	6th/7th grade ELA classes, these positions apply to the School Performance Plan by reducing class size, allow the administration to hire quality teachers, and narrow the achievement gap of minority or disadvantaged students. (Recommended: Jenniffer McGrath; FY21 salary w/fringe plus 3% step increase; \$64,550.93 + \$1,936.53 = \$66,487.46)	2	Mathis, W. J. (20	1.2, 2.2	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$66,368.33	\$66,368.33	6th/7th grade ELA classes, these positions apply to the School Performance Plan by reducing class size, allow the administration to hire quality teachers, and narrow the achievement gap of minority or disadvantaged students. (Recommended: Jenniffer McGrath; <b>Actual \$</b> )	2	Mathis, W. J. (20	1.2, 2.2	1000	<input checked="" type="checkbox"/>	CREATE
Class Size Reduction Teacher	1	\$68,359.38	\$68,359.38	Social Studies classes, these positions apply to the School Performance Plan by reducing class size, allow the administration to hire quality teachers, and narrow the achievement gap of minority or disadvantaged students. (Recommended: Joseph Eaton; FY21 salary w/fringe plus 3% step increase; \$66,368.33 + \$1,991.05 = \$68,359.38)	2	Mathis, W. J. (20	1.2, 2.2	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$68,188.36	\$68,188.36	Social Studies classes, these positions apply to the School Performance Plan by reducing class size, allow the administration to hire quality teachers, and narrow the achievement gap of minority or disadvantaged students. (Recommended: Joseph Eaton; <b>Actual \$</b> )	2	Mathis, W. J. (20	1.2, 2.2	1000	<input checked="" type="checkbox"/>	CREATE
Class Size Reduction Teacher	1	\$64,611.48	\$64,611.48	Social Studies classes, these positions apply to the School Performance Plan by reducing class size, allow the administration to hire quality teachers, and narrow the achievement gap of minority or disadvantaged students. (Recommended: Luis Lemus; FY21 salary w/fringe plus 3% step increase; \$62,729.59 + \$1,881.89 = \$64,611.48)	2	Mathis, W. J. (20	1.2, 2.2	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$64,550.93	\$64,550.93	Social Studies classes, these positions apply to the School Performance Plan by reducing class size, allow the administration to hire quality teachers, and narrow the achievement gap of minority or disadvantaged students. (Recommended: Luis Lemus; <b>Actual \$</b> )	2	Mathis, W. J. (20	1.2, 2.2	1000	<input checked="" type="checkbox"/>	CREATE

Class Size Reduction Teacher	1	\$66,487.46	\$66,487.46	7th/8th Grade ELA-Science classes, these positions apply to the School Performance Plan by reducing class size, allow the administration to hire quality teachers, and narrow the achievement gap of minority or disadvantaged students. (Recommended: Brandon Tingley (new hire - verify FY21 salary) - <del>hiring</del> - FY21 salary w/fringe plus 3% step increase; \$64,550.93 + \$1,936.53 = \$66,487.46)	2	Mathis, W. J. (20	1.2, 2.2	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$62,729.59	\$62,729.59	7th/8th Grade ELA classes, these positions apply to the School Performance Plan by reducing class size, allow the administration to hire quality teachers, and narrow the achievement gap of minority or disadvantaged students. (Recommended: Brandon Tingley new hire - <b>Actual \$</b> )	2	Mathis, W. J. (20	1.2, 2.2	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Strategist - Students	1	\$77,729.82	\$77,729.82	Learning Strategist with students, this position will assist to narrow the achievement gap of minority or disadvantaged students and increase student achievement and the percentage of proficient students as measured by state assessments. (Recommended: Yeraldine Rodriguez; FY21 salary w/fringe plus 3% step increase; \$75,465.84 + \$2,263.98 = \$77,729.82	2	Dietrichson, J.,	1.2, 2.2	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Strategist - Students	1	\$77,285.86	\$77,285.86	Learning Strategist with students, this position will assist to narrow the achievement gap of minority or disadvantaged students and increase student achievement and the percentage of proficient students as measured by state assessments. (Recommended: Yeraldine Rodriguez; <b>Actual \$</b> )	2	Dietrichson, J.,	1.2, 2.2	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
<b>Total Supplies, Equipment, and Services:</b>										<b>\$339,123.07</b>

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

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		
								Function	Revision #1	Revision 1 Only: Update, Delete or Create
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
<b>Total Parent Involvement Additional Funds:</b>										<b>\$0.00</b>

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

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		
								Function	Revision #1	Revision 1 Only: Update, Delete or Create
Prep Buy Out - Instruction/Collaboration	1	\$9,687.80	\$9,687.80	Smaller classes boost academic achievement, minority and low-income students show greater gains, well-qualified teachers instructing ELA block class and a rigorous curriculum to students in grades 6, 7, and 8. 1 teacher x 1 hour x 180 days (Recommended: Ruti Gross)	2	Mathis, W. J. (20	1.3, 2.3	1000	<input checked="" type="checkbox"/>	DELETE
Prep Buy Out - Instruction/Collaboration	1	\$7,918.50	\$7,918.50	Smaller classes boost academic achievement, minority and low-income students show greater gains, well-qualified teachers instructing ELA block class and a rigorous curriculum to students in grades 6, 7, and 8. 1 teacher x 1 hour x 180 days (Recommended: Kellie Schrudder)	2	Mathis, W. J. (20	1.3, 2.3	1000	<input checked="" type="checkbox"/>	DELETE
Prep Buy Out - Instruction/Collaboration	1	\$8,311.80	\$8,311.80	Smaller classes boost academic achievement, minority and low-income students show greater gains, well-qualified teachers instructing ELA block class and a rigorous curriculum to students in grades 6, 7, and 8. 1 teacher x 1 hour x 180 days (Recommended: Erin Varga)	2	Mathis, W. J. (20	1.3, 2.3	1000	<input checked="" type="checkbox"/>	DELETE
Prep Buy Out - Instruction/Collaboration	1	\$4,846.93	\$4,846.93	Smaller classes boost academic achievement, minority and low-income students show greater gains, well-qualified teachers instructing ELA class and a rigorous curriculum to students in grade 6. Second Semester Only; 1 teacher x 1 hour x 90 days (Recommended: Ruti Gross)	2	Mathis, W. J. (20	1.3, 2.3	1000	<input checked="" type="checkbox"/>	CREATE
Prep Buy Out - Instruction/Collaboration	1	\$3,979.34	\$3,979.34	Smaller classes boost academic achievement, minority and low-income students show greater gains, well-qualified teachers instructing math class and a rigorous curriculum to students in grade 6. Second Semester Only; 1 teacher x 1 hour x 90 days (Recommended: Kellie Schrudder)	2	Mathis, W. J. (20	1.3, 2.3	1000	<input checked="" type="checkbox"/>	CREATE
Prep Buy Out - Instruction/Collaboration	1	\$3,786.55	\$3,786.55	Smaller classes boost academic achievement, minority and low-income students show greater gains, well-qualified teachers instructing science class and a rigorous curriculum to students in grades 7/8. Second Semester Only; 1 teacher x 1 hour x 90 days (Recommended: Michael Web)	2	Mathis, W. J. (20	1.3, 2.3	1000	<input checked="" type="checkbox"/>	CREATE
Prep Buy Out - Instruction/Collaboration	1	\$4,557.71	\$4,557.71	Smaller classes boost academic achievement, minority and low-income students show greater gains, well-qualified teachers instructing science class and a rigorous curriculum to students in grades 7/8. Second Semester Only; 1 teacher x 1 hour x 90 days (Recommended: Carrie Garcia)	2	Mathis, W. J. (20	1.3, 2.3	1000	<input checked="" type="checkbox"/>	CREATE
Prep Buy Out - Instruction/Collaboration	1	\$3,111.68	\$3,111.68	Smaller classes boost academic achievement, minority and low-income students show greater gains, well-qualified teachers instructing ELA class and a rigorous curriculum to students in grade 7. Second Semester Only; 1 teacher x 1 hour x 90 days (Recommended: Jennifer McGrath)	2	Mathis, W. J. (20	1.3, 2.3	1000	<input checked="" type="checkbox"/>	CREATE

Prep Buy Out - Instruction/Collaboration	1	\$3,208.11	\$3,208.11	Smaller classes boost academic achievement, minority and low-income students show greater gains, well-qualified teachers instructing world geography/history class and a rigorous curriculum to students in grade 7. Second Semester Only; 1 teacher x 1 hour x 90 days (Recommended: Joseph Eaton)	2	Mathis, W. J. (20	1.3, 2.3	1000	<input checked="" type="checkbox"/>	CREATE
Extra duty - Licensed - Professional Development	303	\$23.00	\$6,969.00	PD training extra duty funds will be used outside of licensed contract time to provide professional development on current best practices. Administration, strategists, or teacher leaders will plan and present teacher trainings. \$23/hour, 303 hours total	4	Yoon, K.S., Dunc	1.1, 1.3, 2.1, 2.3	2213	<input checked="" type="checkbox"/>	CREATE
Extra duty - Licensed - Professional Development	1	\$11.31	\$11.31	PD training extra duty funds will be used outside of licensed contract time to provide professional development on current best practices. Administration, strategists, or teacher leaders will plan and present teacher trainings. Remaining funds \$23/hour	4	Yoon, K.S., Dunc	1.1, 1.3, 2.1, 2.3	2213	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
<b>Total Parent Involvement Additional Funds:</b>										<b>\$30,470.63</b>

Title I Budget Summary		
Total Allocation		\$ 370,595.00
Funds Designated		\$ 370,595.00
Remaining Balance		\$ -
PISA Allocation		\$ 3,705.95
Designated PISA Funds		\$ 3,705.95
Remaining PISA Balance		\$ 0.00

## Budget Narrative Summary

### Materials, Technology, and Services

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		
								Function	Revision #1	Revision 1 Only: Update, Delete or Create
Supplies / Materials - Instructional	31	\$32.30	\$1,001.30	Copy paper (31 cases) #123638, SAP; Student instructional use to support our goal of increasing student achievement, growth and reductions in achievement gaps through data analysis of student assessments (MAP, etc.) and work samples to close achievement gaps.	4	Student instructi	1.1, 2.1	1000	<input type="checkbox"/>	
								<input type="checkbox"/>		
<b>Total Supplies, Equipment, and Services:</b>										<b>\$1,001.30</b>

### Parent Involvement Additional Funds

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		
								Function	Revision #1	Revision 1 Only: Update, Delete or Create
								<input type="checkbox"/>		
								<input type="checkbox"/>		
<b>Total Parent Involvement Additional Funds:</b>										<b>\$0.00</b>

Title I Budget Summary		
Total Allocation		\$ 370,595.00
Funds Designated		\$ 370,595.00
Remaining Balance		\$ -
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PISA Allocation		\$ 3,705.95
Designated PISA Funds		\$ 3,705.95
Remaining PISA Balance		\$ 0.00



## Budget Narrative Summary

### Parent Involvement - Set Aside

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		
								Function	Revision #1	Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - PISA	60	\$23.00	\$1,380.00	Parent Training events include the following topics: Back to School Peek, 6th Grade Orientation, PAC meetings, and family literacy nights. Children whose parents and families are engaged in and hold high expectations for their education have better outcomes for success and achievement in school. Licensed staff will assist with facilitating the events. \$23.00/hour, 72 hours total.	2	Castro, M., Expó	1.2, 2.2	3300	<input type="checkbox"/>	
Extra duty - Support - PISA	1	\$800.00	\$800.00	Parent Training events include the following topics: Back to School Peek, 6th Grade Orientation, PAC meetings, and family literacy nights. Children whose parents and families are engaged in and hold high expectations for their education have better outcomes for success and achievement in school. Support Staff will provide translation and assistance. Pay rate will vary based on support professional's actual hourly rate of pay. The total allocation of \$800.00 includes fringe that needs to be subtracted from this allocation (reducing the amount for support staff pay).	2	Castro, M., Expó	1.2, 2.2	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	1	\$599.95	\$599.95	Assorted paper, pens, pencils, folders, markers, sticky notes, SAP, Children whose parents and families are engaged in and hold high expectations for their education have better outcomes for success and achievement in school. Parent Training events include the following topics: Back to School Peek, 6th Grade Orientation, PAC meetings, and family literacy nights.	2	Castro, M., Expó	1.2, 2.2	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	1	\$334.00	\$334.00	Copy paper (approx. 10 cases) #123638, SAP; For parent communications to support our goal of increasing parent engagement and home-to-school connections to increase student achievement/growth and reduce achievement gaps.	2	Castro, M., Expó	1.2, 2.2	3300	<input checked="" type="checkbox"/>	CREATE
Books - PISA	32	\$18.50	\$592.00	Ingram; Books would be resources for parents in understanding their child as a reader, writer, math student, and or their social emotional needs. Our counselor will meet with targeted students and their parents and distribute parenting books based on the identified needs of the student/family.	2	Castro, M., Expó	1.2, 2.2	3300	<input checked="" type="checkbox"/>	CREATE



Refreshments - PISA	1	\$926.00	\$926.00	Various snacks, coffee, creamer, plastic ware, plates, napkins, water. Vendor is Costco and Sam's Club. Children whose parents and families are engaged in and hold high expectations for their education have better outcomes for success and achievement in school. Refreshments provide basic necessities during family trainings to encourage increased attendance and participation. Parent Training events include the following topics: Back to School Peek, 6th Grade Orientation, PAC meetings, and family literacy nights.	4	Provide basic ne	1.2, 2.2	3 3 0 0	<input checked="" type="checkbox"/>	DELETE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$3,705.95

Title I Budget Summary		
Total Allocation		\$ 370,595.00
Funds Designated		\$ 370,595.00
Remaining Balance		\$ -
PISA Allocation		\$ 3,705.95
Designated PISA Funds		\$ 3,705.95
Remaining PISA Balance		\$ 0.00