

Title I School Budget Plan

School Code:	375
Region:	1
Grades Served	K-5
Estimated Students	788

Dickens, D L Dusty ES
5550 Milan Peak St
N Las Vegas, NV 89081 Phone: (702)799-3878

For implementation during the year:

2021-2022

Title I Allocation: \$275,560.001% Parent Involvement Set Aside: \$2,755.60

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) :	1/19/2021; 2/9/2021
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Name	Position	Name	Position
Carolyn King	Prinicpal	Brittany Bell	Third Grade Teacher
Vivie Biddle	Assistant Principal	Antonio Gabarre	Fourth Grade Teacher
Olga Brambila	Parent	Marshanna Hart	Fifth Grade Teacher
Douglas Taylor	Parent	Jeanette Taylor	Read by Grade 3 Literacy Specialist
Heaven Bratland	Kindergarten Teacher	Dawn Shearer	Sepcial Education Teacher
Joy Kilmurray	First Grade Teacher		
Tori Law	Second Grade Teacher		

Reviewed / Approved By:

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

Michelle McIntosh

Greg Kramer

V0

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 Use Only	
										Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Strategist - Students	1	staff	\$87,223.00	\$87,223.00	Behavior Strategist, licensed teacher to offer more individualized support to the students and increase the students' positive behavior during the school day.	Goal 2: All	2	Dietrichson, J., B	Goal 1 & 2, Action Steps 1.4 & 2.4	1000	<input type="checkbox"/>	Recommended: Chavon Phillips	Dickens, D. L. Elementary (002-094) ~ Strategist - Students ~ Behavior Strategist, licensed teacher to offer more individualized support to the students and increase the students' positive behavior during the school day.. Approx. 1 staff x \$87223 = \$87223, estimate used, actual costs not to exceed \$87223
										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
Total Licensed Staffing:											\$87,223.00		

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 Use Only	
										Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Inst Assistant 6.0Hr	2	staff	\$32,732.63	\$65,465.26	6HR IA POSITION; Two IA positions to assist intermediate instruction and support to focus on providing targeted instruction with non-proficient students in ELA and Math.	Goal 3: All	2	Dietrichson, J., B	1.3, 2.3	1000	<input type="checkbox"/>	TBD; Grades 4 & 5	Dickens, D. L. Elementary (002-094) ~ Inst Assistant 6.0Hr ~ 6HR IA POSITION; Two IA positions to assist intermediate instruction and support to focus on providing targeted instruction with non-proficient students in ELA and Math. . Approx. 2 staff x \$32732.63 = \$65465.26, estimate used, actual costs not to exceed \$65465.26
										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
Total Paraprofessional Staffing:											\$65,465.26		

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 Use Only	
										Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Extra duty - Licensed - Site Liaison	72	hours	\$23.00	\$1,656.00	Enables staff to perform Title I related duties outside of contracted day.	Goal 5: All	4	Enable staff to p	1.1, 1.2, 1.3, 2.1, 2.2, 2.3	2000	<input type="checkbox"/>	Recommended: Jeanette Taylor; 1 teacher, 8 hours per month, 9 months, \$23/hour, 72 hours total.	Dickens, D. L. Elementary (002-094) ~ Extra duty - Licensed - Site Liaison ~ Enables staff to perform Title I related duties outside of contracted day. . Approx. 72 hours x \$23 = \$1656, estimate used, actual costs not to exceed \$1656
Prep Buy Out - Instruction/Collaboration	148	hours	\$45.00	\$6,666.30	Teachers will collaborate to review alignment of common assessments to standards, plan for inquiry-based instruction, create differentiated instructional groups based on data, and review student work to calibrate common expectations based on the level of rigor in standards.	Goal 3: All	4	Hamilton, L., Hal Center for Educa Retrieved from h	1.1, 1.3, 2	1000	<input type="checkbox"/>	Approx 4 Prep buys for 32 Teachers K-5. PBO will be calculated @ actual hourly rates of teachers	Dickens, D. L. Elementary (002-094) ~ Prep Buy Out - Instruction/Collaboration ~ Teachers will collaborate to review alignment of common assessments to standards, plan for inquiry-based instruction, create differentiated instructional groups based on data, and review student work to calibrate common expectations based on the level of rigor in standards.. Approx. 148 hours x \$45 = \$6660, estimate used, actual costs not to exceed \$6666.3

Total Other Salaries:												\$8,322.30	

Title I Budget Summary		
Total Allocation		\$ 275,560.00
Funds Designated		\$ 275,560.00
Remaining Balance		\$ -
PISA Allocation		\$ 2,755.60
Designated PISA Funds		\$ 2,755.60
Remaining PISA Balance		\$ -

Budget Narrative Summary

Materials, Technology, and Services

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	788	students	\$34.73	\$27,370.00	i-Ready Math and Reading Assessment and Personalized Instruction site license, Curriculum Associates; Licenses and implementation support services for math K-2 and reading K-5 differentiated instruction to support an increase in student proficiency as measured by interim and state assessments. i-Ready Learning Teacher Toolbox Access Math, Reading, and Writing site license, Curriculum Associates; Online lessons and assessments to support an increase in student proficiency as measured by interim and state assessments.	Goal 3: All	1	Dorsey, Windy. (1.1, 1.3, 2.1, 2.3	1.1, 1.3, 2.1, 2.3	1000	<input type="checkbox"/>	iReady Math & Reading + Toolbox	Dickens, D. L. Elementary (002-094) ~ Web Based Programs - Instruction ~ i-Ready Math and Reading Assessment and Personalized Instruction site license, Curriculum Associates; Licenses and implementation support services for math K-2 and reading K-5 differentiated instruction to support an increase in student proficiency as measured by interim and state assessments. i-Ready Learning Teacher Toolbox Access Math, Reading, and Writing site license, Curriculum Associates; Online lessons and assessments to support an increase in student proficiency as measured by interim and state assessments.. Approx. 788 students x \$34.73 = \$27367.24, estimate used, actual costs not to exceed \$27370
Out District Consultant - Professional Development	2	days	\$1,500.00	\$3,000.00	iReady PD assessment and personalized instruction advanced user sessions, Curriculum Associates; Two user sessions up to 6 hours of vendor teacher training of all the components of i-Ready assessment and personalized instruction available for differentiated instruction to support an increase in student proficiency as measured on interim and state assessments.	Goal 2: All	1			2213	<input type="checkbox"/>	iReady PD	Dickens, D. L. Elementary (002-094) ~ Out District Consultant - Professional Development ~ iReady PD assessment and personalized instruction advanced user sessions, Curriculum Associates; Two user sessions up to 6 hours of vendor teacher training of all the components of i-Ready assessment and personalized instruction available for differentiated instruction to support an increase in student proficiency as measured on interim and state assessments. . Approx. 2 days x \$1500 = \$3000, estimate used, actual costs not to exceed \$3000
Technology Supplies - Instructional	1	device	\$514.28	\$514.28	Camera Document 12x Optical Zoom-Troxell Communications, SAP, document cameras to be used during classroom activities to increase student engagement, to support Goals #1 & 2 of SPP, and increase student achievement.	Goal 3: All	2	Ben Harper & Na	1.1, 1.3, 2.1, 2.3	1000	<input type="checkbox"/>		Dickens, D. L. Elementary (002-094) ~ Technology Supplies - Instructional ~ Camera Document 12x Optical Zoom-Troxell Communications, SAP, document cameras to be used during classroom activities to increase student engagement, to support Goals #1 & 2 of SPP, and increase student achievement.. Approx. 1 device x \$514.28 = \$514.28, estimate used, actual costs not to exceed \$514.28
Items of Value - Technical - Instructional	1	device	\$501.00	\$501.00	Computer Desktop Standard-HP, Inc., SAP, To be used during classroom activities and assessments, to support Goals #1 & 2 of SPP, and to increase student achievement.	Goal 3: All	2	Ben Harper & Na	1.1, 1.3, 2.1, 2.3	1000	<input type="checkbox"/>		Dickens, D. L. Elementary (002-094) ~ Items of Value - Technical - Instructional ~ Computer Desktop Standard-HP, Inc., SAP, To be used during classroom activities and assessments, to support Goals #1 & 2 of SPP, and to increase student achievement.. Approx. 1 device x \$501 = \$501, estimate used, actual costs not to exceed \$501
Items of Value - Technical - Instructional	4	devices	\$593.00	\$2,372.00	Computer Laptop Standard-HP, Inc., SAP, To be used during classroom activities and assessments, to support Goals #1 & 2 of SPP, and to increase student achievement.	Goal 3: All	2	Ben Harper & Na	1.1, 1.3, 2.1, 2.3	1000	<input type="checkbox"/>		Dickens, D. L. Elementary (002-094) ~ Items of Value - Technical - Instructional ~ Computer Laptop Standard-HP, Inc., SAP, To be used during classroom activities and assessments, to support Goals #1 & 2 of SPP, and to increase student achievement.. Approx. 4 devices x \$593 = \$2372, estimate used, actual costs not to exceed \$2372
Technology Supplies - Instructional	1	device	\$232.76	\$232.76	Printer Laser Networkable Mid Volume-Advanced Imaging Solutions-Kyocera, SAP, To be used during classroom activities and assessments, to support Goals #1 & 2 of SPP, and to increase student achievement.	Goal 3: All	2	Ben Harper & Na	1.1, 1.3, 2.1, 2.3	1000	<input type="checkbox"/>		Dickens, D. L. Elementary (002-094) ~ Technology Supplies - Instructional ~ Printer Laser Networkable Mid Volume-Advanced Imaging Solutions-Kyocera, SAP, To be used during classroom activities and assessments, to support Goals #1 & 2 of SPP, and to increase student achievement.. Approx. 1 device x \$232.76 = \$232.76, estimate used, actual costs not to exceed \$232.76
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Supplies, Equipment, and Services:											\$33,990.04		

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
Professional Tech Services - Parenting	131	families	\$4.27	\$559.40	Educational Networks, Website Management; to increase parent communication with regards to developing and maintaining communication about parent trainings and school wide events.	Goal 6: All	2	Castro, M., Expd	1.2, 2.2	3300	<input type="checkbox"/>			Dickens, D. L. Elementary (002-094) ~ Professional Tech Services - Parenting ~ Educational Networks, Website Management; to increase parent communication with regards to developing and maintaining communication about parent trainings and school wide events.. Approx. 131 families x \$4.27 = \$559.37, estimate used, actual costs not to exceed \$559.4
Professional Tech Services - Parenting	150	families	\$533.33	\$80,000.00	Boys Town; In-Home Family Services will include strategies for creating home routines to promote school success and connecting parents with wrap-around services. Anticipated results: improved attendance and student behavior, as well as increased family engagement. This supports our SPP goals of increasing reading and math proficiency, as well as reducing the overall percentage points for the achievement gap in both reading and math.	Goal 6: All	2	Burke, R. V., Oat	1.2, 2.2	3300	<input type="checkbox"/>		Boys Town	Dickens, D. L. Elementary (002-094) ~ Professional Tech Services - Parenting ~ Boys Town; In-Home Family Services will include strategies for creating home routines to promote school success and connecting parents with wrap-around services. Anticipated results: improved attendance and student behavior, as well as increased family engagement. This supports our SPP goals of increasing reading and math proficiency, as well as reducing the overall percentage points for the achievement gap in both reading and math.. Approx. 150 families x \$533.33 = \$79999.5, estimate used, actual costs not to exceed \$80000
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
Total Parent Involvement Additional Funds:												\$80,559.40		

Title I Budget Summary		
Total Allocation		\$ 275,560.00
Funds Designated		\$ 275,560.00
Remaining Balance		\$ -
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PISA Allocation		\$ 2,755.60
Designated PISA Funds		\$ 2,755.60
Remaining PISA Balance		\$ -

Budget Narrative Summary

Parent Involvement - Set Aside

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 Only: Update, Delete or Create	Title I Notes	Submitted Description
Professional Tech Services - PISA	645	families	\$4.27	2755.6	Educational Networks, Website Management; to increase parent communication with regards to developing and maintaining communication about parent trainings and school wide events.	Goal 6: All	2	Castro, M., Expó	1.2, 2.2	3300	<input type="checkbox"/>	Website Management; Quote \$3,315.00 - remainder in PI	Dickens, D. L. Elementary (002-094) ~ Professional Tech Services - PISA ~ Educational Networks, Website Management; to increase parent communication with regards to developing and maintaining communication about parent trainings and school wide events.. Approx. 645 families x \$4.27 = \$2754.15, estimate used, actual costs not to exceed \$2755.6
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Parent Involvement - Set Aside:												\$2,755.60	

Title I Budget Summary		
Total Allocation		\$ 275,560.00
Funds Designated		\$ 275,560.00
Remaining Balance		\$ -
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PISA Allocation		\$ 2,755.60
Designated PISA Funds		\$ 2,755.60
Remaining PISA Balance		\$ -

Dickens, D L Dusty ES

Title I Budget Summary		
Total Allocation	\$	275,560.00
Funds Designated	\$	275,560.00
Remaining Balance	\$	-
PISA Allocation	\$	2,755.60
Designated PISA Funds	\$	2,755.60
Remaining PISA Balance	\$	-

Licensed Staffing		Parapro Staffing		Other Salaries		Supplies		Additional Parenting		PISA	
Strategist - Students	\$87,223.00	Inst Assistant 6.0Hr	\$65,465.26	Prep Buy Out - Instruction/Collab	\$6,666.30	Web Based Programs - Instructio	\$27,370.00	Professional Tech Services - Part	\$80,559.40	Professional Tech Services - PIS	\$2,755.60
				Extra duty - Licensed - Site Liaisc	\$1,656.00	Out District Consultant - Professic	\$3,000.00				
						Items of Value - Technical - Instru	\$2,873.00				
						Technology Supplies - Instruction	\$747.04				

FORMULAS ONLY.....DO NOT ENTER BELOW THIS ROW: Compilation of all expenditures

BALANCED	(based on single amendment)										None									DELETE
BALANCED	(summation of all amendments)										None									UPDATE
											None									CREATE
FORMULAS ONLY DO NOT ENTER BELOW THIS ROW: Compilation of all expenditures																				
	School	Category	Object	Function	Position, Expenditure or Activity	Quantity	Unit Description	Price (each)	Title I Budget	detail as nec	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step (s)	Function	Revision 1 Only: Update, Delete or Create	Revision 2 Only: Update, Delete or Create	Revision 3 Only: Update, Delete or Create	Revision 4 Only: Update, Delete or Create	
	Dickens, D. L	Licensed	\$100.00		1000 Strategist - S		1 staff	\$87,223.00	\$87,223.00	Description of how this pr supports an identified act of duties.	Behavior Str:	Goal 2: All students han		2 Dietrichson, Goal :	1000					
	Dickens, D. L	Paraprofessional	\$100.00		1000 Inst Assistan		2 staff	\$32,732.63	\$65,465.26	Description of how this pr supports an identified act of duties.	6HR IA POSI	Goal 3: All students exp		2 Dietrichson, 1.3, 2	1000					
	Dickens, D. L	Other Salaries	\$100.00		2200 Extra duty - l		72 hours	\$23.00	\$1,656.00	Description of Title I dutie	Enables staff	Goal 5: All students han		4 Enable staff 1.1, 1	2200					
	Dickens, D. L	Other Salaries	\$100.00		1000 Prep Buy Our		148 hours	\$45.00	\$6,666.30	Description of how the pr supports an identified act of purpose and subjects.	Teachers wil	Goal 3: All students exp		4 Retrieved fr 1.1, 1	1000					
	Dickens, D. L	PISA	\$300.00		3300 Professional		645 families	\$4.27	\$2,755.60	VENDOR, description of tl SPP or how it supports an Note: Quantity should be cost of each unit or sessio	Educational I	Goal 6: All students an		2 Castro, M., 1.2, 2	3300					
	Dickens, D. L	Supplies	\$653.00		1000 Web Based f		788 students	\$34.73	\$27,370.00	ITEM/PROGRAM, VENDO! purchase applies to your ! action step. Indicate if it i Note: Quantity should be calculated by estimated s/ enrollment listed on cove	I-Ready Matl	Goal 3: All students exp		1 Dorsey, Wir 1.1, 1	1000					

Dickens, D. I. Supplies	\$300.00	2213 Out District (2 days	\$1,500.00	\$3,000.00	VENDOR, description of tl SPP or how it supports an Note: Quantity should be cost of each unit or sessioi ITEM (ipads, monitors, etc; purchase applies to your ! action step. Use seperate	Ready PD as Goal 2: All students hav	1 Dorsey, Wir 1.1, 1	2213
Dickens, D. I. Supplies	\$650.00	1000 Technology !	1 device	\$514.28	\$514.28	Note: Vendor is SAP if frc Camera Doci ITEM (ipad Cart, Smartboi; purchase applies to your ! action step. Note: Vendc	Goal 3: All students exq	2 Ben Harper 1.1, 1	1000
Dickens, D. I. Supplies	\$652.00	1000 Items of Valt	1 device	\$501.00	\$501.00	Computer Di ITEM (ipad Cart, Smartboi; purchase applies to your ! action step. Note: Vendc	Goal 3: All students exq	2 Ben Harper 1.1, 1	1000
Dickens, D. I. Supplies	\$652.00	1000 Items of Valt	4 devices	\$593.00	\$2,372.00	Computer La ITEM (ipads, monitors, etc; purchase applies to your ! action step. Note: Vendc	Goal 3: All students exq	2 Ben Harper 1.1, 1	1000
Dickens, D. I. Supplies	\$650.00	1000 Technology !	1 device	\$232.76	\$232.76	Printer Laser Note: Vendor is SAP if frc Educational I	Goal 3: All students exq	2 Ben Harper 1.1, 1	1000
Dickens, D. I. Add Pl	\$300.00	3300 Professional	131 families	\$4.27	\$559.40	Goal 6: All students anc		2 Castro, M., 1.2, 2	3300
Dickens, D. I. Add Pl	\$300.00	3300 Professional	150 families	\$533.33	\$80,000.00	VENDOR, description of tl SPP or how it supports an Note: Quantity should be cost of each unit or sessio Community in Schools. Boys Town;	Goal 6: All students anc	2 Burke, R. V., 1.2, 2	3300

Dickens, D L Dusty ES

Title I Budget Revision 1

April 26, 2021

Revision: 1

Take From:

None

<i>(Qty)</i>	<i>(Unit)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
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Move To:

None

<i>(Qty)</i>	<i>(Unit)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
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Narrative Change Only:

None

<i>(Qty)</i>	<i>(Unit)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(New Description)</i>
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Dickens, D L Dusty ES

Revision 1 Summary

4/26/2021

Category	Total
	\$0.00

Dickens, D L Dusty ES

Supplemental Summary

4/26/2021

Allocation
Budget
Difference

\$278,315.60
\$278,315.60
\$0.00

Category	Function	Total Funding
Professional Tech Services - PISA	3300	\$2,755.60
Extra duty - Licensed - Site Liaison	2200	\$1,656.00
Inst Assistant 6.0Hr	1000	\$65,465.26
Items of Value - Technical - Instructional	1000	\$2,873.00
Out District Consultant - Professional Development	2213	\$3,000.00
Prep Buy Out - Instruction/Collaboration	1000	\$6,666.30
Professional Tech Services - Parenting	3300	\$80,559.40
Strategist - Students	1000	\$87,223.00
Technology Supplies - Instructional	1000	\$747.04
Web Based Programs - Instruction	1000	\$27,370.00