

Title I School Budget Plan

School Code:	519
Region:	2
Grades Served	K-5
Estimated Students	405

Tomiyasu, Bill Y. ES
5445 South Annie Oakley Drive
Las Vegas, NV 89120 Phone: 702/799-7770

For implementation during the year:

2023-2024

Title I Allocation: \$202,350.00

1% Parent Involvement Set Aside: \$2,023.50

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/24/23, 2/6/23

Name	Position	Name	Position
Renee Muraco	Principal		
Heather Honig	Assistant Principal		
Vanessa Haze	RBG3		
Amelia Goroff	Language Strategist- EL		
Sandra Justice	Literacy Strategist		
Perla Rios	4th Grade		
Roseanne Bissattini	1st Grade		
Jezzafy Medina	Parent		
Matthew Manning	Parent		
Silvia McClung	Parent		
Grace Mitterlehner	Support Staff		
Tawana Hill	Support Staff		

Reviewed / Approved By:

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

Deb Friedrich

Greg Kramer

V1

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist) [Comparability and Staffing FAQ's](#)

										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
Strategist - Students	1	staff	\$93,405.96	\$93,405.96	The strategist will implement phonics instruction / Monitor Exact Path Literacy. Data from the program & MAP will drive instruction. The SPP data review showed that only 17% of students in 3rd grade are projected to be proficient on the SBAC on Fall MAP 2022. Action steps include strategists providing intervention for phonics and other foundational skills to all Tier III students.	Goal 3: All	2	Lee, L., Hughes,	1.3, 2.3, 3.3	1000	<input type="checkbox"/>		JUSTICE,SANDRA MARIE EM_517170	Tomiyasu, Bill Y Elementary School (002-265) ~ Strategist - Students ~ The strategist will implement phonics instruction / Monitor Exact Path Literacy. Data from the program & MAP will drive instruction. The SPP data review showed that only 17% of students in 3rd grade are projected to be proficient on the SBAC on Fall MAP 2022. Action steps include strategists providing intervention for phonics and other foundational skills to all Tier III students. . Approx. 1 staff x \$93405.96 = \$93405.96, estimate used, actual costs not to exceed \$93405.96
											<input type="checkbox"/>			
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Total Licensed Staffing:											\$93,405.96			

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

										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
						Goal 3: All					<input type="checkbox"/>			
											<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)

										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

Prep Buyout - Collaboration	915	hours	\$50.00	\$45,750.00	PBO collaboration will be used to address new school initiatives and curriculums. This will support the SPP goals and action steps. Teachers will collaborate and implement with fidelity the new reading programs, TBD by CCSD, and Core 95 Phonics. Grades 1-3. Teachers and Strategists will implement phonics instruction during Tier I & II small groups. PLC meetings in November, February, and April will focus on reading program implementation and data. Collaboration will be determined based on PLC notes & data. SDD in November will focus on Tier I phonics instruction.	Goal 3: All	4	Lee, L., Hughes,	2.8	<input type="checkbox"/>	2 2 0 0		Tomiyasu, Bill Y Elementary School (002-265) ~ Prep Buyout - Collaboration ~ PBO collaboration will be used to address new school initiatives and curriculums. This will support the SPP goals and action steps. Teachers will collaborate and implement with fidelity the new reading programs, TBD by CCSD, and Core 95 Phonics. Grades 1-3. Teachers and Strategists will implement phonics instruction during Tier I & II small groups. PLC meetings in November, February, and April will focus on reading program implementation and data. Collaboration will be determined based on PLC notes & data. SDD in November will focus on Tier I phonics instruction. . Approx. 915 hours x \$50 = \$45750, estimate used, actual costs not to exceed \$45750
Prep Buy Out - Instruction	605	hours	\$50.00	\$30,250.00	PBO instruction or intervention will provided targeted instruction to small groups of students to increase the number of students meeting or exceeding the established growth target on MAP. Action Step in SPP: Strategists & teachers who participate in prep buyout will provide Tier III intervention on phonics skills and other foundational reading skills.	Goal 3: All	4	Lee, L., Hughes,	2.8	<input type="checkbox"/>	1 0 0 0	Melody AhQuin, Linda LaHodny, Roseanne Bissattini, Elise Hansen, Perla Rios, Amanda Mitterlehner, Jason Muller, Tamara Knemeyer, Sandra Justice, Amelia Goroff	Tomiyasu, Bill Y Elementary School (002-265) ~ Prep Buy Out - Instruction ~ PBO instruction or intervention will provided targeted instruction to small groups of students to increase the number of students meeting or exceeding the established growth target on MAP. Action Step in SPP: Strategists & teachers who participate in prep buyout will provide Tier III intervention on phonics skills and other foundational reading skills. Approx. 605 hours x \$50 = \$30250, estimate used, actual costs not to exceed \$30250
Extra duty - Licensed - Tutoring	455	hours	\$33.00	\$14,944.04	Extra duty pay will be given to teachers who provide after school tutoring and/ or Saturday Boot Camps. This will provide targeted instruction to small groups of students to increase the number of students meeting or exceeding the established growth target on MAP. Action Step in SPP: Teachers who choose to participate in extra duty pay will provide tutoring after school for students 2 days per week for foundational reading instruction.	Goal 3: All	4	Moore, K.A. & Emig C. (2014). Integrated Student Supports: A summary of the evidence base for policymakers [White paper]. Retrieved April 13, 2017, from Child Trends: https://www.childtrends.org/wp-content/uploads/2014/02/2014-05ISSWhitePaper3.pdf	2.8	<input type="checkbox"/>	1 0 0 0	2 days a week, Math & ELA,	Tomiyasu, Bill Y Elementary School (002-265) ~ Extra duty - Licensed - Tutoring ~ Extra duty pay will be given to teachers who provide after school tutoring and/ or Saturday Boot Camps. This will provide targeted instruction to small groups of students to increase the number of students meeting or exceeding the established growth target on MAP. Action Step in SPP: Teachers who choose to participate in extra duty pay will provide tutoring after school for students 2 days per week for foundational reading instruction. . Approx. 455 hours x \$33 = \$15015, estimate used, actual costs not to exceed \$14944.04
										<input type="checkbox"/>			
Total Other Salaries:													\$90,944.04

Title I Budget Summary	
Total Allocation	\$ 202,350.00
Funds Designated	\$ 202,350.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,023.50
Designated PISA Funds	\$ 2,023.50
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
Out District Consultant - Professional Development	1	session	\$3,000.00	\$3,000.00	Teachers will participate in a Kagan Training. Kagan strategies increase student engagement and discourse. In turn, students will increase percentage of students meeting or exceeding the established growth target on MAP. An action step in the SPP is to participate in Kagan training and implement strategies into the classroom to increase discourse and engagement.	Goal 2: All	3	Kagan, S. Kagan Structures: Research and Rationale. San Clemente, CA: Kagan Publishing. Kagan Online Magazine, Spring 2001.	1.3,2.3	2 2 1 3	<input type="checkbox"/>	quote received	Tomiyasu, Bill Y Elementary School (002-265) ~ Out District Consultant - Professional Development ~ Teachers will participate in a Kagan Training. Kagan strategies increase student engagement and discourse. In turn, students will increase percentage of students meeting or exceeding the established growth target on MAP. An action step in the SPP is to participate in Kagan training and implement strategies into the classroom to increase discourse and engagement. . Approx. 1 session x \$3000 = \$3000, estimate used, actual costs not to exceed \$3000
Books - Library	750	books	\$20.00	\$15,000.00	Assorted fiction, non-fiction and SEL titles for K-5 students. Students will utilize library books to practice necessary reading skills in order to increase percentage of students meeting or exceeding the established growth target on MAP. A data review in the SPP showed that 34% of K-5 students are 2 or more years below in i-Ready Reading. Students must have access to books that are at their level and engaging in order to increase the time in text.	Goal 3: All	3	Serafini, F. (2004)	1.B, 2.B, 3.B	2 2 0 0	<input type="checkbox"/>		Tomiyasu, Bill Y Elementary School (002-265) ~ Books - Library ~ Assorted fiction, non-fiction and SEL titles for K-5 students. Students will utilize library books to practice necessary reading skills in order to increase percentage of students meeting or exceeding the established growth target on MAP. A data review in the SPP showed that 34% of K-5 students are 2 or more years below in i-Ready Reading. Students must have access to books that are at their level and engaging in order to increase the time in text. . Approx. 750 books x \$20 = \$15000, estimate used, actual costs not to exceed \$15000
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Total Supplies, Equipment, and Services:											\$18,000.00		

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
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		

Total Parent Involvement Additional Funds: \$0.00

Title I Budget Summary		
Total Allocation		\$ 202,350.00
Funds Designated		\$ 202,350.00
Remaining Balance		\$ -
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PISA Allocation		\$ 2,023.50
Designated PISA Funds		\$ 2,023.50
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
Extra duty - Licensed - PISA	61	hours	\$33.00	\$2,023.50	Extra duty hours for teachers to have additional Parent-Teacher conferences, Parents' informed coaching efforts at home contribute to students' improvement in reading and math. "Structured conversations" provide parents with information about their student's performance, demonstrate skills taught in the classroom, allow parents to practice the activities together in small groups, and help parents set academic goals for their child.	Goal 6: All	2	Henderson, A.T.	1.2, 2.2,3.3	3300	<input type="checkbox"/>		Tomiyasu, Bill Y Elementary School (002-265) ~ Extra duty - Licensed - PISA ~ Extra duty hours for teachers to have additional Parent-Teacher conferences, Parents' informed coaching efforts at home contribute to students' improvement in reading and math. "Structured conversations" provide parents with information about their student's performance, demonstrate skills taught in the classroom, allow parents to practice the activities together in small groups, and help parents set academic goals for their child.. Approx. 61 hours x \$33 = \$2013, estimate used, actual costs not to exceed \$2023.5
											<input type="checkbox"/>		
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											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Parent Involvement - Set Aside:											\$2,023.50		

Total Allocation	\$ 202,350.00
Funds Designated	\$ 202,350.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,023.50
Designated PISA Funds	\$ 2,023.50
Remaining PISA Balance	\$ -