

Title I School Budget Plan

School Code:	752
Region:	3
Grades Served	K-5
Estimated Students	708

Heard, Lomie G. ES
4497 Kell Lane
Las Vegas, NV 89115 Phone: 702/799-4920

For implementation during the year:

2022-2023

Title I Allocation: \$327,540.00

1% Parent Involvement Set Aside: \$3,275.40

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2/3/22 & 2/10/22

Name	Position	Name	Position
Rebecca Mestaz	Principal		
Casey Korder	Teacher: Music		
Trulie Cottman	Teacher: Humanities/Coding		
Cristina Carrillo	Support Staff: PE Instructional Assistant		
Rigoberto Rodriquez	Parent		
Alejandra Maqueda	Parent		

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

V3

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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Class Size Reduction Teacher	2	staff	\$73,108.00	\$146,216.00	CSR Teachers: To provide increased proficiency in math, literacy, and science supported through smaller class sizes, directly impacting student achievement.	Goal 3: Al	2	Marsh, J. A., Mc	1,2,3	1000	<input checked="" type="checkbox"/>	DELETE
Strategist - Data	1	staff	\$84,025.54	\$84,025.54	Data Strategist will analyze K-5 data in ELA and Math to provide support to increase proficiency and close achievement gaps in struggling students.	Goal 3: Al	3	Dietrichson, J., B	1.B	2200	<input checked="" type="checkbox"/>	CREATE
Class Size Reduction Teacher	0.75	staff	\$74,644.00	\$55,983.00	CSR Teachers: To provide increased proficiency in math, literacy, and science supported through smaller class sizes, directly impacting student achievement.	Goal 3: Al	2	Marsh, J. A., Mc	1,2,3	1000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Licensed Staffing:												\$140,008.54

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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
											<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 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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - Collaboration	1402	hours	\$33.00	\$46,266.00	Collaboration to understand standards and develop aligned instruction and assessments; analyze student assessment information and use data to inform instruction. Teachers will collaborate to analyze schoolwide data (including but not limited to MAP, SBAC and WIDA) to identify overall trends, areas of growth/need, and use data to make instructional changes.	Goal 3: Al	4	Anderson, S., Le	1,2,3	2200	<input type="checkbox"/>	
Substitute - Collaboration	85	days	\$170.00	\$14,450.00	Subs to cover classes when grade levels meet for Grade level RTI data analysis collaboration provides teachers time to work together to analyze student data for all students and determine appropriate interventions to increase proficiency in ELA and Math as measured by state summative assessments. It also allows for review and planning of strategies to increase the percent of proficient ELL students.	Goal 3: Al	3	Anders, S., Leith	2.B	1000	<input checked="" type="checkbox"/>	CREATE
Extra duty - Support - Site Liaison	40	hours	\$35.00	\$1,410.46	Enables staff to perform Title I related duties outside of the contracted day. (Title I documentation, Teacher pay documents, Substitute paperwork, budgeting and monitoring documentation)	Goal 5: Al	4	Enables staff to	1.B, 2.B, 3.B	2200	<input checked="" type="checkbox"/>	CREATE

Extra duty - Licensed - Collaboration	398	hours	\$33.00	\$13,134.00	Teacher Collaboration. Collaboration across grade levels, within grade levels, and with administration to ensure SPP Goals are being met.	Goal 6: AI	2	Anderson, S., Le	1.1, 2.1	2 2 0 0	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	

Total Other Salaries: \$75,260.46

Budget Narrative Summary

Materials, Technology, and Services

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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Items of Value - Technical - Instructional	256	devices	\$361.00	\$92,416.00	Chromebooks, a vital part of the school's instructional model which utilizes a variety of web based programs as part of classroom instruction which is targeted to increase student proficiency in all curricular areas.	Goal 3: Al	1	Ben Harper & N	1,2,3	1000	<input type="checkbox"/>	
Items of Value - Technical - Instructional	55	devices	\$361.00	\$19,855.00	Chromebooks, a vital part of the school's instructional model which utilizes a variety of web based programs as part of classroom instruction which is targeted to increase student proficiency in all curricular areas.	Goal 3: Al	1	Ben Harper & N	1,2,3	1000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Supplies, Equipment, and Services:												\$112,271.00

Parent Involvement Additional Funds

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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	

Total Parent Involvement Additional Funds:

\$0.00

Budget Narrative Summary

Parent Involvement - Set Aside											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
Supplies/Materials - PISA	13	units	\$217.64	\$2,848.98	LEGO Early Simple Machine Sets, LEGO Education: Tech Machines and Coding Express; Family engagement tool to assist young learners to engage during family workshops. Assistive for parent understanding in engineering and mathematical focus during workshops for Robotics Night, Science Night and Engineering Night.	Goal 5: Al	4	Jirout JJ and Nev	3	3300	<input type="checkbox"/>	
Refreshments - PISA	3	events	\$142.14	\$426.42	Refreshments for parent activities throughout the school year to increase parent attendance and engagement.	Goal 6: Al	4	Provide basic co	3.B	3300	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement - Set Aside:												\$3,275.40

Title I Budget Summary	
Total Allocation	\$ 327,540.00
Funds Designated	\$ 327,540.00
Remaining Balance	\$ -
PISA Allocation	\$ 3,275.40
Designated PISA Funds	\$ 3,275.40
Remaining PISA Balance	\$ -

