

## Title I School Budget Plan

School Code:	752
Region:	3
Grades Served	K-5
Estimated Students	679

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

For implementation during the year:

**2023-2024**

Title I Allocation: \$424,270.00

1% Parent Involvement Set Aside: \$4,242.70

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/17/23 & 2/7/23

Name	Position	Name	Position
Kryisia Agosto	Parent		
Andrea Meza	Parent		
Fabiola Valencia	Parent		
Cristina Carrillo	Support Team: Instrucional Assistant		
Trulie Cottman	Teacher: Humanities		
Casey Korder	Teacher: Humanities		
Rebecca Mestaz	Principal		

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

V4

# Budget Narrative Summary

## Licensed Staffing (Class size reduction; Strategist)

[Comparability and Staffing FAQ's](#)

											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
Class Size Reduction Teacher	2	staff	\$74,644.00	\$149,288.00	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
Class Size Reduction Teacher	2	staff	\$84,010.00	\$168,020.00	CSR Teachers: To provide increased proficiency in math, literacy, and science supported through smaller class sizes, directly impacting student achievement.	Goal 3: Al	2	Reviewed for ap	1,2,3	1000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Licensed Staffing:</b>											<b>\$168,020.00</b>	

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

											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	
Instructional Assistant - 7 Hour - 9 Month	1	staff	\$27,640.00	\$27,640.00	Instructional Assistant, will work with students providing targeted interventions and support to increase achievement in all curricular areas.	Goal 3: Al	2	Mathis, W. J. (20		1	1000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		

**Total Paraprofessional Staffing: \$27,640.00**

**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	1795	hours	\$33.00	\$59,235.00	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	2 2 0 0	<input checked="" type="checkbox"/>	DELETE
Extra duty - Licensed - Collaboration	2226	hours	\$33.00	\$73,473.00	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	2 2 0 0	<input checked="" type="checkbox"/>	CREATE
Extra duty - Support - Site Liaison	40	hours	\$46.05	\$1,842.00	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	1,2,3	2 5 0 0	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	

**Total Other Salaries: \$75,315.00**

# 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
Technology - IT Hardware Instructional	404	devices	\$379.00	\$153,116.00	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"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Supplies, Equipment, and Services:</b>												<b>\$153,116.00</b>

## 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
Supplies/Materials - Parenting	1	units	\$179.00	\$179.00	LEGO STEAM, Coding and Story Tales Sets, LEGO Education: 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"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Parent Involvement Additional Funds:</b>												<b>\$179.00</b>

# 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	17	units	\$205.83	\$3,518.82	LEGO STEAM, Coding and Story Tales Sets, LEGO Education: 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"/>	
Supplies/Materials - PISA	3	units	\$39.26	\$117.78	Paper, for parent communication: data reports, parent trainings, and important school-home communication	Goal 6: Al	4	Castro, M., Exp	3	3300	<input checked="" type="checkbox"/>	DELETE
Supplies/Materials - PISA	18	cases	\$39.26	\$723.88	Paper, for parent communication: data reports, parent trainings, and important school-home communication	Goal 6: Al	4	Reviewed for ap	3	3300	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Parent Involvement - Set Aside:</b>												<b>\$4,242.70</b>

Title I Budget Summary	
Total Allocation	\$ 424,270.00
Funds Designated	\$ 424,270.00
Remaining Balance	\$ -
PISA Allocation	\$ 4,242.70
Designated PISA Funds	\$ 4,242.70

Designated PISA Funds

12/31/2020

Remaining PISA Balance		\$-
------------------------	--	-----