

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: \$284,898.00

1% Parent Involvement Set Aside: \$2,848.98

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: Janelle Neuman Title I Director Greg Kramer Region Superintendent: _____

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: All | 2 | Marsh, J. A., Mcc | 1,2,3 | 1000 | <input type="checkbox"/> |
| | | | | | | | | | | | <input type="checkbox"/> |
| | | | | | | | | | | | <input type="checkbox"/> |
| | | | | | | | | | | | <input type="checkbox"/> |
| | | | | | | | | | | | <input type="checkbox"/> |
| | | | | | | | | | | | <input type="checkbox"/> |
| | | | | | | | | | | | <input type="checkbox"/> |
| Total Licensed Staffing: | | | | | | | | | | | \$146,216.00 |

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 | |
|---|----------|------------------|--------------|----------------|---|-------------------|------------|--------------------------------|---------------------------|------------------|--|
| | | | | | | | | | | 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"/> |
| Total Paraprofessional Staffing: | | | | | | | | | | | \$0.00 |

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

| | | | | | | | | | | 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 |
| 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: All | 4 | Anderson, S., Lei | 1,2,3 | 2 2 0 0 | <input type="checkbox"/> | |
| | | | | | | | | | | | <input type="checkbox"/> | |
| | | | | | | | | | | | <input type="checkbox"/> | |
| | | | | | | | | | | | <input type="checkbox"/> | |
| Total Other Salaries: | | | | | | | | | | | | \$46,266.00 |

Budget Narrative Summary

Materials, Technology, and Services

| | | | | | | | | | | | 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 |
| 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: All | 1 | Ben Harper & Na | 1,2,3 | 1000 | <input type="checkbox"/> | |
| | | | | | | | | | | | <input type="checkbox"/> | |
| | | | | | | | | | | | <input type="checkbox"/> | |
| | | | | | | | | | | | <input type="checkbox"/> | |
| | | | | | | | | | | | <input type="checkbox"/> | |
| Total Supplies, Equipment, and Services: | | | | | | | | | | | | \$92,416.00 |

Parent Involvement Additional Funds

| | | | | | | | | | | | 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 |
| | | | | | | | | | | | <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: All | 4 | Jirout JJ and New | 3 | | <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 Parent Involvement - Set Aside: | | | | | | | | | | | | \$2,848.98 |

| Title I Budget Summary | | |
|------------------------|--|---------------|
| Total Allocation | | \$ 284,898.00 |
| Funds Designated | | \$ 284,898.00 |
| Remaining Balance | | \$ - |
| PISA Allocation | | \$ 2,848.98 |
| Designated PISA Funds | | \$ 2,848.98 |
| Remaining PISA Balance | | \$ - |