

## Title I School Budget Plan

School Code:	752
Region:	3
Grades Served	K-5
Estimated Students	654

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

For implementation during the year:

**2024-2025**

Title I Allocation: \$334,590.00

1% Parent Involvement Set Aside: \$3,345.90

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/16/24 & 1/30/24

Name	Position	Name	Position
Rebecca Mestaz	Principal		
Natasha McDonald	SEIF		
Trulie Cottman	Humanities Robotics Teacher		
Ronnie Ensminger	Office Specialist II		
Andrea Meza	Parent		
Jonathan Baker	Parent		

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

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## Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)										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
Strategist - Schoolwide Support	1	staff	\$104,965.00	\$104,965.00	Learning Strategist will be used for analyzing student data and developing schoolwide assessments. The strategist will use student data to implement the schoolwide RTI process and provide assistance in student progress monitoring	Goal 2: Al	2	Marsh, J. A., Mc	1,3	2200	<input checked="" type="checkbox"/>	DELETE
Strategist - Schoolwide Support	1	staff	\$114,288.38	\$114,288.38	Learning Strategist will be used for analyzing student data and developing schoolwide assessments. The strategist will use student data to implement the schoolwide RTI process and provide assistance in student progress monitoring	Goal 2: Al	2	Marsh, J. A., Mc	1,3	2200	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Licensed Staffing:</b>												<b>\$114,288.38</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	2	staff	\$40,000.00	\$80,000.00	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"/>	DELETE
Instructional Assistant - 7 Hour - 9 Month	2	staff	\$48,635.80	\$97,271.59	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"/>	



## Budget Narrative Summary

<b>Materials, Technology, and Services</b>											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
Technology - IT Hardware Instructional	66	devices	\$524.85	\$34,640.90	Ipads will be used by students to support all academic subjects in accordance with the school's performance plan.	Goal 3: Al	3	Yoon, K. S., Dunc	1.3,2.3	1 0 0 0	<input type="checkbox"/>	
										<input type="checkbox"/>		
										<input type="checkbox"/>		
										<input type="checkbox"/>		
<b>Total Supplies, Equipment, and Services:</b>											<b>\$34,640.90</b>	

<b>Family Engagement Additional Funds</b>											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 - Parenting	30	units	\$11.50	\$345.10	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	3 3 0 0	<input type="checkbox"/>	
										<input type="checkbox"/>		
										<input type="checkbox"/>		
										<input type="checkbox"/>		



# 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	300	units	\$11.15	\$3,345.90	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"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Parent Involvement - Set Aside:</b>												<b>\$3,345.90</b>

Title I Budget Summary	
Total Allocation	\$ 334,590.00
Funds Designated	\$ 334,590.00
Remaining Balance	\$ -
PISA Allocation	\$ 3,345.90
Designated PISA Funds	\$ 3,345.90
Remaining PISA Balance	\$ -