				Title I School	Budget Plan			,
School Code:	752	1		Heard, Lo			For imple	ementation during the year:
Region:	3	1		4497 K				mentation during the year.
Grades Served	K-5	1		Las Vegas, NV 89115			<u> </u>	2024-2025
Estimated Students	654	1		Las vegas, IV 03113	1 110116. 702/199-4920		]	
Estimated Students	004	]						
Title I A	llocation:	\$334	4,590.00	1'	% Parent Involvement S	et Aside: \$3,	345.90	]
				Members of the Sc	hool Planning Team			
Plan Dev	elopment	Meeting Date	es (Submit Agend	as and Sign-in sheets) :	1/16/24 & 1/30/24			
Name			Position		Name		Position	
Rebecca Mestaz			Principal					
Natasha McDonald			SEIF					
Trulie Cottman			Humanities Robo	otics Teacher				
Ronnie Ensminger			Office Specialist	II				
Andrea Meza			Parent					
Jonathan Baker			Parent					
Reviewed / Approved By								
Title I Coordinator: _			TItle	I Director	Re	egion Superintend	lent:	
	Janelle Ne	euman		Greg Kramer				

## **Budget Narrative Summary**

Licensed Staffing (C	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)		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	2 2 0 0	<b>~</b>	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	2 2 0 0	<b>\</b>	CREATE
	'		<u>'</u>	<u>'</u>		•	Tot	al Licensed S	taffing:	Ş	\$11	4,288.38

Paraprofessional St	affing (1	<u>eacher Fan</u>	nily Assistar	nt; Inst. Assi	stant.; CTT)					Tit	e 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	1 0 0 0	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	1 0 0 0	CREATE

	<u> </u>	<u> </u>	Total Pa	rap	rofessional St	taffing:	\$97	7,271.59

Other Salaries (Tuto	oring; Ex	tra Duty; S	ite Liaison;	Prep Buyou	t; Substitutes)					Tit	le 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 -	2226	hours	\$51.50	\$114,639.00	Collaboration, to understand standards and develop aligned	Goal 3: Al	4	Anderson, S., Le	1,2,3	~	DELETE
Collaboration					instruction and assessments; analyze student assessment					2	
					information and use data to inform instruction. Teachers will					2	
					collaborate to analyze schoolwide data (including but not limited					0	
					to MAP, SBAC and WIDA) to identify overall trends, areas of					0	
					growth/need, and use data to make instructional changes.						
Extra duty - Licensed - Collaboration	1,658	hours	\$51.50	\$85,387.00	instruction and assessments; analyze student assessment	Goal 3: Al	4	Anderson, S., Le	1,2,3	2	CREATE
					information and use data to inform instruction. Teachers will					2	
					collaborate to analyze schoolwide data (including but not limited					0	
					to MAP, SBAC and WIDA) to identify overall trends, areas of growth/need, and use data to make instructional changes.					0	
Extra duty - Support -	60	hours	\$44.28	\$2,657.03	Enable staff to perform Title 1 related duties outside of the	Goal 5: Al	4	Enable staff to p	1,2	<b>~</b>	CREATE
Site Liaison					contracted day. Duties include organizing and submitting requests					2	
					for funds, extra duty pay for tutoring and collaboration hours,					5	
					submitting required documentation for substitute collaboration					0	
					hours and completing all required Title I compliance					0	
					requirements.						
Total Other Salaries: \$88,044.03									alaries:		

## **Budget Narrative Summary**

Materials, Technolo	ogy, 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
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., Dund	1.3,2.3	1 0 0 0		
					Total Sup	plies, Ed	quip	ment, and Se	ervices:		\$3	34,640.90

Family Engagement	t Additic	<u>onal Funds</u>									itle 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)	unction	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	]
											<u> </u>

		Total Pare	nt Involve	eme	nt Additional	Funds:	\$345.10

## **Budget Narrative Summary**

Parent Involvemen	t - Set As	side								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	3 3 0 0	
					Total	Parent li	nvo	lvement - Set	Aside:		\$3,345.90

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	\$-