

Title I School Budget Plan

School Code: 221
Region: 3
Grades Served K-5
Estimated Students 626

Rundle, Richard ES
425 North Christy Lane
Las Vegas, NV 89110 Phone: 702/799-7380

For implementation during the year:

2023-2024

Title I Allocation: \$416,290.00

1% Parent Involvement Set Aside: \$4,162.90

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) :	1/31/23, 2/8/23
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Name	Position	Name	Position
Lenette Reece	Principal	Rebecca Espinoza	Social Worker
Branden Ledesma	Assistant Principal	Yvette Lopez	Social Worker
Jennifer Diamond	Learning Strategist	Arely Bazonis	Parent
Lisa Larsen	Learning Strategist		
Kelli Schirm	Learning Strategist		
Heidi Noorlun	Learning Strategist		
Khristy Bracy	5th grade chair		
James Raymond	4th grade chair		
Lysett Dominguez	3rd grade chair		
Amy Henrikson	2nd grade chair		
Erica Chevez	1st grade chair		
Angie Dunhill	Kindergarten chair		
Christine Claiborne	PreK chair		

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	\$76,833.11	\$153,666.22	Elementary level class size reduction teacher. To support implementation of common ELA and Math curriculum to increase exposure to academic vocabulary and opportunities for students to explain their thinking to increase understanding of concepts. Will also support increased rigor of Tier 1 instruction and implementation of Tier 3 interventions for identified students.	Goal 3: Al	3	Shannon, L. C., S	1,2,3	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	2	staff	\$84,009.67	\$168,019.34	Elementary level class size reduction teacher. To support implementation of common ELA and Math curriculum to increase exposure to academic vocabulary and opportunities for students to explain their thinking to increase understanding of concepts. Will also support increased rigor of Tier 1 instruction and implementation of Tier 3 interventions for identified students.	Goal 3: Al	3	Reviewed for ap	1,2,3	1000	<input checked="" type="checkbox"/>	CREATE
Strategist - Data	1	staff	\$97,161.00	\$97,161.00	Strategist w/ Data; To analyze common formative assessment data, intervention data, and check for alignment with MAP interims leading to the SBAC. This will help teachers to improve instruction at all tiers for a positive impact on student achievement.	Goal 3: Al	3	Shannon, L. C., S	1,2,3	2200	<input checked="" type="checkbox"/>	DELETE
Strategist - Data	1	staff	\$106,920.91	\$106,921.04	Strategist w/ Data; To analyze common formative assessment data, intervention data, and check for alignment with MAP interims leading to the SBAC. This will help teachers to improve instruction at all tiers for a positive impact on student achievement.	Goal 3: Al	3	Shannon, L. C., S	1,2,3	2200	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	

										Total Licensed Staffing:	\$274,940.38

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

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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
Student Success Advocate - 8 Hour - 9 Month	1	staff	\$41,540.00	\$41,540.00	Staff will work directly with students to provide Tier II and Tier III intervention in ELA and Math.	Goal 3: Al	2	Whitehurst, G. 8	1,3	1000 <input checked="" type="checkbox"/>	DELETE
Student Success Advocate - 8 Hour - 9 Month	1	staff	\$63,780.81	\$63,780.81	Staff will work directly with students to provide Tier II and Tier III intervention in ELA and Math.	Goal 3: Al	2	Whitehurst, G. 8	1,3	1000 <input checked="" type="checkbox"/>	CREATE
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
Total Paraprofessional Staffing:											\$63,780.81

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

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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

[illegible]

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
Web Based Programs - Instruction	626	students	\$12.12	\$7,587.66	Accelerated Reader/ Provide Accelerated Reader supplementing Tier 1 reading instruction.	Goal 3: Al	1	Nunnery, J. A., R	Goal 1	1 0 0 0	<input type="checkbox"/>	
Items of Value - Technical - Instructional	2	devices	\$4,965.88	\$9,931.76	Copiers, digital black/white to support Tier I, Tier II and Tier III instruction	Goal 3: Al	2	Tomlinson, C. (1	1	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Technology Supplies - Instructional	3	devices	\$161.70	\$531.27	Toner cartridges and toner waste bottles for digital copiers	Goal 3: Al	3	Cervantes, B.; H	1	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Technology - IT Hardware Instructional	7	devices	\$379.00	\$2,653.00	Chromebook - non touch - to increase student proficiency in all curricular areas.	Goal 3: Al	1	Ben Harper & N	1	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
										1 0 0 0	<input type="checkbox"/>	
										1 0 0 0	<input type="checkbox"/>	
Total Supplies, Equipment, and Services:												\$20,703.69

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	25	reams	\$14.67	\$369.12	Card Stock, White - will be used to support Family Literacy, Math and Science Nights, for Make-it-Take-it activities	Goal 6: Al	4	Brunns, E.J. & Su	1,2,3	3 3 0 0	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement Additional Funds:												\$369.12

Budget Narrative Summary

Parent Involvement - Set Aside

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 Only: Update, Delete or Create
Supplies/Materials - PISA	2	Pallet	\$1,478.63	\$2,957.26	Paper, to support parent activities incorporating strategies to work with their students in improving math and literacy performance. Will be used to strengthen communications between the school and home (newsletters and District communications) and to provide for: parent data and progress reports, instructional packets, and flyers of upcoming parent trainings and events.	Goal 6: Al	4	Brunns, E.J. & Su	1,2,3	3300	<input type="checkbox"/>
Supplies/Materials - PISA	71	units	\$8.31	\$594.70	Paper to support home/school communication	Goal 3: Al	4	Reviewed for ap	1,2,3	3300	<input checked="" type="checkbox"/> CREATE
Refreshments - PISA	6	events	\$101.82	\$610.94	Refreshments: Provide for parent trainings to encourage participation. Trainings to include FACES events and Literacy/Math Nights.	Goal 6: Al	4	Provide basic ne	1,2,3	3300	<input type="checkbox"/>
										3300	<input type="checkbox"/>
										3300	<input type="checkbox"/>
										3300	<input type="checkbox"/>
										3300	<input type="checkbox"/>
										3300	<input type="checkbox"/>
Total Parent Involvement - Set Aside:										\$4,162.90	

Title I Budget Summary		
Total Allocation		\$ 416,290.00
Funds Designated		\$ 416,290.00
Remaining Balance		\$ -
PISA Allocation		\$ 4,162.90
Designated PISA Funds		\$ 4,162.90
Remaining PISA Balance		\$ -