

Title I School Budget Plan

School Code:	444
Region:	1
Grades Served	K-5
Estimated Students	580

Scott, Jesse D. ES
5700 N. Bruce Street
North Las Vegas, NV 89081 Phone: 702/799-1766

For implementation during the year:

2022-2023

Title I Allocation: \$241,103.00

1% Parent Involvement Set Aside: \$2,411.03

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/19/22, 1/26/22, 2/2/22, and 2/10/22

Name	Position	Name	Position
Dana Roseman	Principal		
Deborah Faltinosky	Assistant Principal		
Diane Mangum	Strategist		
Callum Hiller	Strategist		
Desiree Weston	Strategist		
Lela Casorla	Counselor		
Sonya Baker	Teacher		
LeCylvi Goss	Teacher		
April Gates	Teacher		
Wanda Jackson	Teacher		
Kaycee Pearce	Teacher		
Jennifer Vicente	Teacher		
Jill Madrid	Teacher		
Gina Cortes	Parent		

Reviewed / Approved By:

Title I Coordinator: _____ Title I Director _____ Region Superintendent: _____

Michelle McIntosh

Greg Kramer

V2

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	3	staff	\$67,437.00	\$202,311.00	Class size reduction teachers; these positions will reduce class sizes in order to provide more targeted assistance to students in the areas of ELA and Math. It will allow more effective and rigorous Tier I instruction and additional Tier II and III targeted instruction for identified students. It will provide additional opportunities for student inquiry and engagement.	Goal 3: All	2	Mathis, W. J. (20	1.B	1 0 0 0	<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
Total Licensed Staffing:											\$202,311.00

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
Certified Temporary Tutor	650	hours	\$22.00	\$14,300.00	CTT hours will support non proficient students in the area of ELA and math utilizing differentiated instruction and small group interventions to improve ELA and math proficiency.	Goal 3: All	3	Dietrichson, J., B	1.B	1 0 0 0	<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
Total Paraprofessional Staffing:											\$14,300.00

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
Prep Buy Out - Instruction/Collaboration	324	hours	\$45.00	\$14,585.56	Prep buy outs for teachers to participate in weekly collaboration meetings which will allow for teachers to analyze student assessment data and complete long range planning (Tier I and Tier 2).	Goal 2: All	2	Bolam, R., McMa	2.B	1000	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Other Salaries:												\$14,585.56

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
Supplies / Materials - Instructional	500	binders	\$8.40	\$4,200.00	Binder (2" Heavy Duty, blue) - binders for students to support AVID objectives and WICOR standards, namely organization skills, in an effort to improve academic achievement.	Goal 3: All	4	Center for Resea	1.B	1000	<input type="checkbox"/>	
Supplies / Materials - Instructional	140	packs	\$1.33	\$186.20	Folders, 2 pocket, 3 prong (10/pack) - folders for students to support AVID objectives and WICOR standards, namely organization skills, in an effort to improve academic achievement.	Goal 3: All	4	Center for Resea	1.B	1000	<input type="checkbox"/>	
Technology Supplies - Instructional	246	devices	\$22.44	\$5,520.24	Mouse (wireless); for use with devices (ie: Chromebooks) so that students can more easily navigate and access online instructional programs and assessments, including but not limited to MAP.	Goal 3: All	3	National Center	1.B	1000	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Supplies, Equipment, and Services:												\$9,906.44

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"/>	

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
Books - PISA	863	books	\$2.79	\$2,411.03	Books; to be provided during parent/family trainings and academic nights for parents to practice reading strategies at home with students.	Goal 6: All	3	Hoover-Dempsey	3.B	3	<input type="checkbox"/>	
										3	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
Total Parent Involvement - Set Aside:												\$2,411.03

Title I Budget Summary		
Total Allocation		\$ 241,103.00
Funds Designated		\$ 241,103.00
Remaining Balance		\$ -
PISA Allocation		\$ 2,411.03
Designated PISA Funds		\$ 2,411.03
Remaining PISA Balance		\$ -