

Title I School Budget Plan

School Code:	444
Region:	1
Grades Served	K-5
Estimated Students	590

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

For implementation during the year:

2023-2024

Title I Allocation: \$316,350.00

1% Parent Involvement Set Aside: \$3,163.50

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) :

Name	Position	Name	Position
Dana Roseman	Principal	Leandra Picketts	Parent
Deborah Faltinosky	Assistant Principal		
Maribel Camacho	Office Manager		
Diane Mangum	EL Strategist		
Michelle Langham	Teacher		
Anthony Boone	Campus Security Monitor		
LeCyvi Goss	Teacher		

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)						Comparability and Staffing FAQ's						Title I Use Only		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	Title I Notes	Submitted Description	
Class Size Reduction Teacher	3	staff	\$81,023.00	\$243,069.00	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 2: All	2	Mathis, W. J. (20	1.B	1	0	0	CSR3, Cook, Charles-74644 CSRK, Palma, Kayla-74644 CSR2 Goss, LeCylvi 87779 added potential STEP \$2000 each per Dana	Scott, Jesse D ES (002-086) ~ Class Size Reduction Teacher ~ 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.. Approx. 3 staff x \$81023 = \$243069, estimate used, actual costs not to exceed \$243069	
Total Licensed Staffing:											\$243,069.00				

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)						Comparability and Staffing FAQ's						Title I Use Only		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	Title I Notes	Submitted Description	
Instructional Assistant - 7 Hour - 9 Month	2	staff	\$34,422.00	\$68,844.00	7-hour Instructional Assistant will provide small group reading and math intervention that supports the SPP.	Goal 3: All	3	Dietrichson, J., B	1.B, 2.B	1	0	0	Roderick Hampton, 35777 TBD, 33066	Scott, Jesse D ES (002-086) ~ Instructional Assistant - 7 Hour - 9 Month ~ 7-hour Instructional Assistant will provide small group reading and math intervention that supports the SPP. Approx. 2 staff x \$34422 = \$68844, estimate used, actual costs not to exceed \$68844	
Total Paraprofessional Staffing:											\$68,844.00				

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)						Comparability and Staffing FAQ's						Title I Use Only		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	Title I Notes	Submitted Description	
Total Other Salaries:											\$0.00				

Title I Budget Summary	
Total Allocation	\$216,959.00

Total Allocation	\$ 316,350.00
Funds Designated	\$ 316,350.00
Remaining Balance	\$-
PISA Allocation	\$ 3,163.50
Designated PISA Funds	\$ 3,163.50
Remaining PISA Balance	\$-

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		Title I Notes	Submitted Description
										Function	Revision #1 Only: Update, Delete or Create		
Supplies / Materials - Instructional	201	packs	\$2.67	\$536.67	Pencils, for student use during classroom activities and assessments.	Goal 3: All	3	Kane, T., Owen, /	1.B	1	<input type="checkbox"/>	Ticonderoga pre sharpened - combo of My First pencil and #2s only purchase kinder pencils	Scott, Jesse D ES (002-086) ~ Supplies / Materials - Instructional ~ Pencils, for student use during classroom activities and assessments.. Approx. 201 packs x \$2.67 = \$536.67, estimate used, actual costs not to exceed \$536.67
Supplies / Materials - Instructional	60	units	\$27.83	\$1,669.80	Electric Pencil Sharpeners, for student use during classroom activities and assessments.	Goal 3: All	3	Kane, T., Owen, /	1.B	1	<input type="checkbox"/>	High Capacity Staples SAP - increase to qty 60 per Dana R.	Scott, Jesse D ES (002-086) ~ Supplies / Materials - Instructional ~ Electric Pencil Sharpeners, for student use during classroom activities and assessments.. Approx. 60 units x \$27.83 = \$1669.8, estimate used, actual costs not to exceed \$1669.8
Supplies / Materials - Instructional	17	reams	\$6.87	\$118.53	Paper, for student use during classroom activities, projects, and assessments.	Goal 3: All	3	Kane, T., Owen, /	1.B	1	<input type="checkbox"/>	fireball fuschia, staples, astrobrite	Scott, Jesse D ES (002-086) ~ Supplies / Materials - Instructional ~ Paper, for student use during classroom activities, projects, and assessments.. Approx. 17 reams x \$6.87 = \$116.79, estimate used, actual costs not to exceed \$118.53
Technology - IT Hardware Instructional	4	devices	\$528.00	\$2,112.00	Computer iPad 10.2 256GB With Warranty, for use during student assessments.	Goal 3: All	2	Ben Harper & Na	1.B	1	<input type="checkbox"/>	SAP - BTGB2LL/A	Scott, Jesse D ES (002-086) ~ Technology - IT Hardware Instructional ~ Computer iPad 10.2 256GB With Warranty, for use during student assessments.. Approx. 4 devices x \$528 = \$2112, estimate used, actual costs not to exceed \$2112
										1	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
Total Supplies, Equipment, and Services:												\$4,437.00	

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		Title I Notes	Submitted Description
										Function	Revision #1 Only: Update, Delete or Create		
										1	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
Total Parent Involvement Additional Funds:												\$0.00	

Title I Budget Summary	
Total Allocation	\$ 316,350.00
Funds Designated	\$ 316,350.00
Remaining Balance	\$ -
PISA Allocation	\$ 3,163.50
Designated PISA Funds	\$ 3,163.50
Remaining PISA Balance	\$ -

Budget Narrative Summary

Parent Involvement - Set Aside						Title I Use Only		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	Title I Notes	Submitted Description
Books - PISA	632	books	\$5.00	\$3,163.50	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-Dempse	3.B	3300	<input type="checkbox"/>		Treasure Bay - vendor- priority purchase per Dana R. - QUOTE \$2460.45	Scott, Jesse D ES (002-086) ~ Books - PISA ~ Books; to be provided during parent/family trainings and academic nights for parents to practice reading strategies at home with students.. Approx. 632 books x \$5 = \$3160, estimate used, actual costs not to exceed \$3163.5
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
Total Parent Involvement - Set Aside:												\$3,163.50		

Title I Budget Summary	
Total Allocation	\$ 316,350.00
Funds Designated	\$ 316,350.00
Remaining Balance	\$ -
PISA Allocation	\$ 3,163.50
Designated PISA Funds	\$ 3,163.50
Remaining PISA Balance	\$ -