

Title I School Budget Plan

| | |
|--------------------|-----|
| School Code: | 321 |
| Region: | 3 |
| Grades Served | K-5 |
| Estimated Students | 623 |

| |
|---|
| Williams, Tom ES |
| 3000 East Tonopah |
| North Las Vegas, NV 89030 Phone: 702/799-7179 |

For implementation during the year:

2022-2023

Title I Allocation: \$287,203.00

1% Parent Involvement Set Aside: \$2,872.03

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/25/22, 1/27/22, and 2/4/22

| Name | Position | Name | Position |
|-------------------|------------------------------|-----------------|--------------------------|
| Carrie Reasbeck | Principal | Dwayonna Brown | Safe School Professional |
| Melissa Golino | Assistant Principal | Clarie Lustumbo | School Counselor |
| Merideth Wallace | Read By Grade 3 Strategist | Susan Amato | Teacher |
| Kevin Chamorro | Language Learning Strategist | Betsy Duhl | Teacher |
| Nancy Cauley | Librarian | Annie Brase | GATE Teacher |
| Marne Landeros | Parent | | |
| Maribel Vallejo | Parent | | |
| Sonia Romero | Parent | | |
| Eloisa Garcia | Parent | | |
| Annarella Quesada | Parent | | |
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Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

V2

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 |
| Class Size Reduction Teacher | 3.72 | staff | \$66,170.00 | \$246,153.00 | Elementary Class size reduction teachers to reduce class sizes in order to focus on increasing student achievement in ELA and Math | Goal 2: All | 2 | Mathis, W. J. (20 | 1.3 | | 1000 | <input type="checkbox"/> |
| | | | | | | | | | | | | <input type="checkbox"/> |
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| Total Licensed Staffing: | | | | | | | | | | | | \$246,153.00 |

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 |
| | | | | | | | | | | | <input type="checkbox"/> |
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| | | | | | | | | | | | <input type="checkbox"/> |
| Total Paraprofessional Staffing: | | | | | | | | | | | \$0.00 |

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

| 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 |
| Prep Buy Out - Instruction/Collaboration | 222 | hours | \$50.00 | \$11,100.00 | Teachers will to analyze benchmark data and plan interventions for students. Teachers will evaluate student tasks and assessments to identify and remediate any deficits students may show according to the Nevada Academic Content Standards in ELA and math instruction. | Goal 3: All | 2 | Taylor, B.M., Sho | 1.1, 2.1, 3.1 | 1000 | <input type="checkbox"/> |
| | | | | | | | | | | | <input type="checkbox"/> |
| | | | | | | | | | | | <input type="checkbox"/> |
| | | | | | | | | | | | <input type="checkbox"/> |
| | | | | | | | | | | | <input type="checkbox"/> |
| Total Other Salaries: | | | | | | | | | | | \$11,100.00 |

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 |
| Professional Tech Services - Student Support Services | 623 | students | \$32.66 | \$20,350.00 | Communities in Schools (CIS); wrap around services provided to support students, families and the community. | Goal 6: All | 3 | Joan Wasser Gist | 1.2 | 2100 | <input type="checkbox"/> |
| Out District Consultant - Professional Development | 4 | days | \$2,400.00 | \$9,600.00 | Success For All; PD/Coaching on SFA reading structures for KinderCorner, Roots, and Wings. PD/Coaching will align to build content knowledge and support classroom application of effective teaching behaviors, including phonemic awareness, phonics, vocabulary, comprehension, responding to text, and cooperative learning structures. | Goal 2: All | 3 | Yoon, K. S., Dunc | 1.1, 2.1, 3.1 | 2213 | <input type="checkbox"/> |
| | | | | | | | | | | | <input type="checkbox"/> |
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| Total Supplies, Equipment, and Services: | | | | | | | | | | | \$29,950.00 |

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 | |
|---|----------|------------------|--------------|----------------|---|-------------------|------------|--------------------------------|---------------------------|--------------------------|---------------|
| | | | | | | | | | | Function | Revision #1 |
| | | | | | | | | | | <input type="checkbox"/> | |
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| | | | | | | | | | | <input type="checkbox"/> | |
| | | | | | | | | | | <input type="checkbox"/> | |
| | | | | | | | | | | <input type="checkbox"/> | |
| Total Parent Involvement Additional Funds: | | | | | | | | | | | \$0.00 |

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 | 3 | cases | \$31.08 | \$105.53 | White paper, To be used for printing data and parent reports monthly for students in Grades K -5. | Goal 3: All | 3 | Erdener, M. (201 | 1.2, 2.2, 3.2 | 3300 | <input type="checkbox"/> | |
| Supplies/Materials - PISA | 1 | pallet | \$1,088.50 | \$1,088.50 | White paper, To be used for printing data and parent reports monthly for students in Grades K -5. | Goal 3: All | 3 | Erdener, M. (201 | 1.2, 2.2, 3.2 | 3300 | <input type="checkbox"/> | |
| Technology Supplies - PISA | 20 | units | \$48.00 | \$960.00 | Black Toner, To be used for printing data and parent reports monthly for students in grades K-5 | Goal 3: All | 3 | Erdener, M. (201 | 1.2, 2.2, 3.2 | 3300 | <input type="checkbox"/> | |
| Refreshments - PISA | 9 | events | \$79.75 | \$718.00 | Refreshments: Provide basic necessities during family trainings to encourage and increase attendance and participation. Open House, Family Data Nights, Monthly Coffee and Conversation Events. | Goal 3: All | 4 | Provide basic ne | 1.2, 2.2, 3.2 | 3300 | <input type="checkbox"/> | |
| | | | | | | | | | | | <input type="checkbox"/> | |
| | | | | | | | | | | | <input type="checkbox"/> | |
| | | | | | | | | | | | <input type="checkbox"/> | |
| Total Parent Involvement - Set Aside: | | | | | | | | | | | | \$2,872.03 |

| Title I Budget Summary | |
|------------------------|---------------|
| Total Allocation | \$ 287,203.00 |
| Funds Designated | \$ 287,203.00 |
| Remaining Balance | \$ - |
| PISA Allocation | \$ 2,872.03 |
| Designated PISA Funds | \$ 2,872.03 |
| Remaining PISA Balance | \$ 0.00 |