

## Title I School Budget Plan

School Code:	403
Region:	2
Grades Served	K-5
Estimated Students	688

Thiriot, Joseph E ES
5700 W Harmon Ave
Las Vegas, NV 89103 Phone: (702)799-2550

For implementation during the year:

2021-2022
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Title I Allocation: \$285,520.00

1% Parent Involvement Set Aside: \$2,855.20

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2/2/2021, 2/8/2021, 2/9/2021

Name	Position	Name	Position
Sonya Holdsworth	Principal	Renee Mechem	Assistant Principal
Heather Batson	Parent	Shawna Blackburn	Learning Strategist
Alex Goodwin	Teacher	Karen Powell	Teacher
Rhonda Davis	Strategist	Julie Anderson	Teacher
Laurie Jones	Strategist		

Reviewed / Approved By:

Title I Coordinator: \_\_\_\_\_ Title I Director \_\_\_\_\_ Region Superintendent: \_\_\_\_\_

Amy Cartwright

Greg Kramer

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# 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	1	staff	\$67,668.00	\$67,668.00	Primary CSR, smaller class sizes allow teachers to address students' differentiated instructional needs and improve student academic performance.	Goal 2: All	1		1.3,2.3	1000	<input type="checkbox"/>	
Class Size Reduction Teacher	2	staff	\$66,110.00	\$132,220.00	Intermediate CSR teachers, smaller class sizes allow teachers to address students' differentiated instructional needs and improve student academic performance.	Goal 2: All	1	Mathis, W. J. (20	1.3,2.3	1000	<input type="checkbox"/>	
											<input type="checkbox"/>	
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											<input type="checkbox"/>	
<b>Total Licensed Staffing:</b>												<b>\$199,888.00</b>

## 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 will provide Tier II and/or Tier III reading interventions during grade level intervention block. This CTT position supports SPP 1.3 (Evaluate and utilize quality resources, lessons, student tasks, assessments, and instructional strategies to align with NVACS instruction) and 2.3 (Evaluate and utilize quality resources, lessons, student tasks, assessments, and instructional strategies that align with Nevada Academic Content Standards in ELA and math instruction. Provide ELA and math tutoring/RTI for identified student subgroups).	Goal 3: All				1000	<input type="checkbox"/>	
							1	Ransford-Kaldon	1.3, 2.3			



Extra duty - Licensed - Collaboration	96	hours	\$23.00	\$2,208.00	Collaboration for Tutoring Academy, teachers collaboratively plan after school tutoring sessions to improve student achievement. Licensed Extra Duty Collaboration supports SPP 1.3 (Evaluate and utilize quality resources, lessons, student tasks, assessments, and instructional strategies to align with NVACS instruction) and 2.3 (Evaluate and utilize quality resources, lessons, student tasks, assessments, and instructional strategies that align with Nevada Academic Content Standards in ELA and math instruction. Provide ELA and math tutoring/RTI for identified student subgroups).	Goal 6: All	1					<input type="checkbox"/>		
Extra duty - Licensed - Site Liaison	72	hours	\$23.00	\$1,656.00	Site Liaison Extra Duty planning, Enables staff to perform Title I related duties outside of the contracted day.	Goal 5: All	1			Meryick, K. (201	1.3, 2.3		2 2 0 0	<input type="checkbox"/>
Substitute - Collaboration	10	days	\$134.00	\$1,340.00	Substitutes for Collaboration: Data Analysis / RTI - teachers will collaboratively analyze benchmark data and plan instruction as needed based on student achievement data. Substitutes for Collaboration supports SPP 1.3 (Evaluate and utilize quality resources, lessons, student tasks, assessments, and instructional strategies to align with NVACS instruction) and 2.3 (Evaluate and utilize quality resources, lessons, student tasks, assessments, and instructional strategies that align with Nevada Academic Content Standards in ELA and math instruction. Provide ELA and math tutoring/RTI for identified student subgroups).	Goal 3: All	1			Meryick, K. (201	1.3, 2.3		1 0 0 0	<input type="checkbox"/>
<b>Total Other Salaries:</b>												<b>\$16,945.50</b>		

Title I Budget Summary	
Total Allocation	\$ 285,520.00
Funds Designated	\$ 285,520.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,855.20
Designated PISA Funds	\$ 2,855.20
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	
										Function	Revision #1 Revision 1 Only: Update, Delete or Create
Professional Tech Services - Student Support Services	688	students	\$29.57	\$20,350.00	Communities in Schools Site Coordinator - to connect families and students to opportunities and services based on individual student/family needs. The Communities in Schools Site Coordinator supports SPP 1.2 (Offering an enhanced school website and monthly bilingual parent trainings/family involvement activities which welcome, support, and connect families to school, as well as provide strategies and supplemental learning materials that enhance the school-home learning connection) and 2.2 (Offer bilingual parent trainings and family involvement activities that welcome, support, and connect families to school, as well as provide ELA/math strategies and supplemental learning materials that enhance the school-home learning connection).	Goal 3: All	1	ICF International	1.2, 2.2	2 1 0 0	<input type="checkbox"/>
Web Based Programs - Instruction	688	students	\$10.02	\$6,898.68	Accelerated Reader / STAR Reading site license, Renaissance Learning; to improve and monitor comprehension. Accelerated Reader / STAR Reading instructional software supports SPP 1.3 (Evaluate and utilize quality resources, lessons, student tasks, assessments, and instructional strategies to align with NVACS instruction) and 2.3 (Evaluate and utilize quality resources, lessons, student tasks, assessments, and instructional strategies that align with NVACS in ELA and math instruction. Provide ELA and math tutoring/RTI identified student subgroups)	Goal 3: All	1	Shannon, L.C., St	1.3, 2.3	1 0 0 0	<input type="checkbox"/>
Items of Value - Technical - Instructional	89	devices	\$280.96	\$25,005.44	Computer Chromebook 4GB, SAP; Chromebooks will be used for student use to complete student computer programs, practice SBAC strategies, and complete testing.	Goal 5: All	2	Ben Harper & Na	1.1, 1.3	1 0 0 0	<input type="checkbox"/>
Technology Supplies - Instructional	4	devices	\$141.00	\$564.00	Projector Short Throw, SAP; replacement projector; to be used during instruction to provide students with visuals to support instruction and mastery of grade level content and NVACS.	Goal 5: All	2	Evaluation of Re	Goal 1: 1.3 Goal 2: 2.3	1 0 0 0	<input type="checkbox"/>
Technology Supplies - Instructional	4	devices	\$141.00	\$564.00	Projector replacement lamps, SAP; lamps to support the use of projectors in the classroom, allowing teachers to provide students with visuals to support instruction	Goal 5: All	2	Evaluation of Re	Goal 1: 1.3 Goal 2: 2.3	1 0 0 0	<input type="checkbox"/>

Technology Supplies - Instructional	1	devices	\$999.00	\$1,004.38	Film Laminating Roll, SAP; to support student engagement and participation	Goal 3: All		4	Supplies to supp	SPP Goal 1: Action Steps 1, 2, & 3; SPP Goal 2: Action Steps 1, 2, & 3	1 0 0 0	<input type="checkbox"/>
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<b>Total Supplies, Equipment, and Services:</b>											<b>\$54,386.50</b>	

**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"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
<b>Total Parent Involvement Additional Funds:</b>											<b>\$0.00</b>

Title I Budget Summary		
Total Allocation		\$ 285,520.00
Total Budgeted		\$ 285,520.00

Funds Designated		\$ 285,520.00
Remaining Balance		\$-
PISA Allocation		\$ 2,855.20
Designated PISA Funds		\$ 2,855.20
Remaining PISA Balance		\$-



# 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
Refreshments - PISA	4	events	\$50.64	\$202.54	Refreshments for parent trainings and parent involvement activities. These refreshments for parents support SPP 1.2 (Offering an enhanced school website and monthly bilingual parent trainings/family involvement activities which welcome, support, and connect families to school, as well as provide strategies and supplemental learning materials that enhance the school-home learning connection) and 2.2 (Offer bilingual parent trainings and family involvement activities that welcome, support, and connect families to school, as well as provide ELA/math strategies and supplemental learning materials that enhance the school-home learning connection).	Goal 6: All	1	Blechman, E.A.,	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	
Supplies/Materials - PISA	20	units	\$32.00	\$640.00	Film Laminating Roll, SAP; to support PARENT engagement and participation	Goal 6: All	4	Supplies to supp	SPP Goal 1: Action Steps 1, 2, & 3; SPP Goal 2: Action Steps 1, 2, & 3	3 3 0 0	<input type="checkbox"/>	
Supplies/Materials - PISA	5	cases	\$38.80	\$194.00	Bond paper, SAP; for parent trainings and parent involvement activities to help engage parents in their child's education and success in school.	Goal 6: All	1	Blechman, E.A.,	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	
Supplies/Materials - PISA	10	packs	\$36.79	\$367.90	Construction paper ; SAP; for parent trainings and parent involvement activities to help engage parents in their child's education and success in school.	Goal 6: All	1	Blechman, E.A.,	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	
Supplies/Materials - PISA	20	units	\$9.96	\$199.20	Supplies, SAP; erasers ; crayons large ; crayons standard ; pencils beginner; pencils; composition book wide rule; composition book dual primary/unruled: for parent trainings and parent involvement activities to help engage parents in their child's education and success in school.	Goal 6: All	1	Blechman, E.A.,	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	
Supplies/Materials - PISA	10	packs	\$14.59	\$145.90	Marker dry erase, SAP; for parent trainings and parent involvement activities to help engage parents in their child's education and success in school.	Goal 6: All	1	Blechman, E.A.,	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	

Technology Supplies - PISA	9	units	\$118.00	\$1,105.66	Toner, SAP; for copies for parent trainings and parent involvement activities. These supplies for parents support SPP 1.2 (Offering an enhanced school website and monthly bilingual parent trainings/family involvement activities which welcome, support, and connect families to school, as well as provide strategies and supplemental learning materials that enhance the school-home learning connection) and 2.2 (Offer bilingual parent trainings and family involvement activities that welcome, support, and connect families to school, as well as provide ELA/math strategies and supplemental learning materials that enhance the school-home learning connection).	Goal 6: All	1					3 3 0 0	<input type="checkbox"/>
								Blechman, E.A.,	1.2, 2.2				<input type="checkbox"/>
<b>Total Parent Involvement - Set Aside:</b>													<b>\$2,855.20</b>

Total Allocation	\$ 285,520.00
Funds Designated	\$ 285,520.00
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