

Title I School Budget Plan

School Code:	403
Region:	2
Grades Served	K-5
Estimated Students	632

Thiriot, Joseph E. ES
5700 West Harmon Avenue
Las Vegas, NV 89103 Phone: 702/799-2550

For implementation during the year:

2022-2023

Title I Allocation: \$291,352.00

1% Parent Involvement Set Aside: \$2,913.52

Members of the School Planning Team

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

Name	Position	Name	Position
Renee Mechem	Principal		
Patrick White	Assistant Principal		
Karen Powell	GATE Teacher		
Julie Anderson	Kindergarten Teacher		
Alex Goodwin	Kindergarten Teacher		
Dianna Paul	First Grade Teacher		
Katha McGowan	Second Grade Teacher		
Sandra McNeil	Third Grade Teacher		
Rhonda Davis	Fourth Grade Teacher		
Amanda Lee	Fifth Grade Teacher		

Reviewed / Approved By:

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

Deb Friedrich

Greg Kramer

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Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)											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 Only: Update, Delete or Create	Title I Notes	Submitted Description	
Class Size Reduction Teacher	3	staff	\$72,040.00	\$216,120.00	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.B	1000	<input type="checkbox"/>	CSR1 Kierra Arisiga, \$70889 CSR4 Angela Hicks, \$70889 CSR4 TBD, \$74342 STEP increase only \$1875.00	Thiriot, Joseph Elementary School (002-192) ~ Class Size Reduction Teacher ~ CSR teachers, smaller class sizes allow teachers to address students' differentiated instructional needs and improve student academic performance. . Approx. 3 staff x \$72040 = \$216120, estimate used, actual costs not to exceed \$216120	
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Total Licensed Staffing:												\$216,120.00		

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)											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 Only: Update, Delete or Create	Title I Notes	Submitted Description	
Certified Temporary Tutor	1300	hours	\$22.00	\$28,600.00	CTT will provide Tier II and/or Tier III reading interventions during grade level intervention block.	Goal 3: All	1	Ransford-Kaldon	1.B	1000	<input type="checkbox"/>	Potentially Jeremy Baston, will start mid-year, and TBD	Thiriot, Joseph Elementary School (002-192) ~ Certified Temporary Tutor ~ CTT will provide Tier II and/or Tier III reading interventions during grade level intervention block. . Approx. 1300 hours x \$22 = \$28600, estimate used, actual costs not to exceed \$28600	
Support Professional Secondary Job - Instruction (hours)	195	hours	\$19.04	\$3,712.80	Additional hour to assist teachers providing before/after school instructional activities.	Goal 5: All	2	Lee, L., Hughes,	1.B	1000	<input type="checkbox"/>	Joe Gallagher, PE asst, FY22 hourly rate \$18.44	Thiriot, Joseph Elementary School (002-192) ~ Support Professional Secondary Job - Instruction (hours) ~ Additional hour to assist teachers providing before/after school instructional activities.. Approx. 195 hours x \$19.04 = \$3712.8, estimate used, actual costs not to exceed \$3712.8	
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Total Paraprofessional Staffing:												\$32,312.80		

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)											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 Only: Update, Delete or Create	Title I Notes	Submitted Description	
Extra duty - Licensed - Site Liaison	72	hours	\$33.00	\$2,376.00	Site Liaison Extra Duty planning, Enables staff to perform Title I related duties outside of the contracted day.	Goal 5: All	1	Enables staff to	1.B	2200	<input type="checkbox"/>	Dawn Giles	Thiriot, Joseph Elementary School (002-192) ~ Extra duty - Licensed - Site Liaison ~ Site Liaison Extra Duty planning, Enables staff to perform Title I related duties outside of the contracted day. . Approx. 72 hours x \$33 = \$2376, estimate used, actual costs not to exceed \$2376	
Extra duty - Licensed - Tutoring	395	hours	\$33.00	\$13,035.00	Afterschool tutoring and activities to improve student achievement in ELA, Math, STEAM and Science.	Goal 5: All	2	Lee, L., Hughes,	1.B	1000	<input type="checkbox"/>		Thiriot, Joseph Elementary School (002-192) ~ Extra duty - Licensed - Tutoring ~ Afterschool tutoring and activities to improve student achievement in ELA, Math, STEAM and Science.. Approx. 395 hours x \$33 = \$13035, estimate used, actual costs not to exceed \$13035	

Substitute - Collaboration	10 days	\$134.00	\$1,340.00	Substitute release time for teachers to focus on data analysis and RTI.	Goal 2: All	2	Lee, L., Hughes, J.	1.B, 2.B	1 0 0 0	<input type="checkbox"/>	Thiriote, Joseph Elementary School (002-192) ~ Substitute - Collaboration ~ Substitute release time for teachers to focus on data analysis and RTI.. Approx. 10 days x \$134 = \$1340, estimate used, actual costs not to exceed \$1340
										<input type="checkbox"/>	
Total Other Salaries:										\$16,751.00	

Title I Budget Summary	
Total Allocation	\$ 291,352.00
Funds Designated	\$ 291,352.00
Remaining Balance	\$-
PISA Allocation	\$ 2,913.52
Designated PISA Funds	\$ 2,913.52
Remaining PISA Balance	\$-

Budget Narrative Summary

Materials, Technology, and Services						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 Only: Update, Delete or Create	Title I Notes	Submitted Description
Professional Tech Services - Student Support Services	632	students	\$32.19	\$20,350.00	Communities in Schools - to connect families and students to opportunities and services based on individual student/family needs. Communities in Schools supports the offering of 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 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.B	21000	<input type="checkbox"/>		Thiriot, Joseph Elementary School (002-192) ~ Professional Tech Services - Student Support Services ~ Communities in Schools - to connect families and students to opportunities and services based on individual student/family needs. Communities in Schools supports the offering of 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 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.. Approx. 632 students x \$32.19 = \$20344.08, estimate used, actual costs not to exceed \$20350
Items of Value - Technical - Instructional	8	devices	\$653.00	\$5,224.00	Desktop Computers, in computer lab for student assessments, interventions and web-based programs.	Goal 5: All	2	Ben Harper & Na	1.B	10000	<input type="checkbox"/>	SAP 108332	Thiriot, Joseph Elementary School (002-192) ~ Items of Value - Technical - Instructional ~ Desktop Computers, in computer lab for student assessments, interventions and web-based programs.. Approx. 8 devices x \$653 = \$5224, estimate used, actual costs not to exceed \$5224
Supplies / Materials - Instructional	16	cases	\$36.36	\$594.20	Paper, to print student assessments, class activities, student projects/reports.	Goal 3: All	3	Kane, T., Owen, A	1.B	10000	<input type="checkbox"/>		Thiriot, Joseph Elementary School (002-192) ~ Supplies / Materials - Instructional ~ Paper, to print student assessments, class activities, student projects/reports.. Approx. 16 cases x \$36.36 = \$581.76, estimate used, actual costs not to exceed \$594.2
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Total Supplies, Equipment, and Services:											\$26,168.20		

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

Title I Budget Summary		
Total Allocation		\$ 291,352.00
Funds Designated		\$ 291,352.00
Remaining Balance		\$-
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PISA Allocation		\$ 2,913.52
Designated PISA Funds		\$ 2,913.52
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
Supplies/Materials - PISA	20	units	\$32.00	640.00	Laminating Film (OptiClear), to support parent engagement activities and participation.	Goal 6: All	2	Castro, M., Expó	3.8	3300			SAP #1965, 27inx50ft	Thiriot, Joseph Elementary School (002-192) ~ Supplies/Materials - PISA ~ Laminating Film (OptiClear), to support parent engagement activities and participation. Approx. 20 units x \$32 = \$640, estimate used, actual costs not to exceed \$640
Supplies/Materials - PISA	5	units	\$38.80	194.00	Color copy paper, for parent trainings and parent involvement activities to help engage parents in their child's education and success in school. To be used to print flyers informing parents about activities at school to increase parent attendance.	Goal 6: All	2	Castro, M., Expó	3.8	3300			Pink 490935, Canary 490948 Green, 49093, Lilac 678826 Blue 490947 - 1 case eachSAP	Thiriot, Joseph Elementary School (002-192) ~ Supplies/Materials - PISA ~ Color copy paper, for parent trainings and parent involvement activities to help engage parents in their child's education and success in school. To be used to print flyers informing parents about activities at school to increase parent attendance. Approx. 5 units x \$38.8 = \$194, estimate used, actual costs not to exceed \$194
Supplies/Materials - PISA	175	units	\$2.03	356.50	Assorted Construction Paper, for parent trainings and parent involvement activities to help engage parents in their child's education and success in school.	Goal 6: All	2	Castro, M., Expó	3.8	3300				Thiriot, Joseph Elementary School (002-192) ~ Supplies/Materials - PISA ~ Assorted Construction Paper, for parent trainings and parent involvement activities to help engage parents in their child's education and success in school. Approx. 175 units x \$2.03 = \$356.25, estimate used, actual costs not to exceed \$356.5
Supplies/Materials - PISA	20	units	\$6.28	125.60	Markers, for parent trainings and parent involvement activities to help engage parents in their child's education and success in school.	Goal 6: All	2	Castro, M., Expó	3.8	3300			SAP 637820, \$7.59 SAP 567488, \$4.97 10 each	Thiriot, Joseph Elementary School (002-192) ~ Supplies/Materials - PISA ~ Markers, for parent trainings and parent involvement activities to help engage parents in their child's education and success in school. Approx. 20 units x \$6.28 = \$125.6, estimate used, actual costs not to exceed \$125.6
Supplies/Materials - PISA	40	units	\$2.71	108.40	Pencils and erasers, for parent trainings and parent involvement activities to help engage parents in their child's education and success in school.	Goal 6: All	2	Castro, M., Expó	3.8	3300			Erasers, SAP 139736, \$2.91 qty 20 Pencils, SAP 507181, \$2.51, qty 20	Thiriot, Joseph Elementary School (002-192) ~ Supplies/Materials - PISA ~ Pencils and erasers, for parent trainings and parent involvement activities to help engage parents in their child's education and success in school. Approx. 40 units x \$2.71 = \$108.4, estimate used, actual costs not to exceed \$108.4
Supplies/Materials - PISA	40	units	\$1.58	63.20	Crayons, for parent trainings and parent involvement activities to help engage parents in their child's education and success in school.	Goal 6: All	2	Castro, M., Expó	3.8	3300			SAP 7521, \$1.19 SAP 8418, \$1.97 20 each	Thiriot, Joseph Elementary School (002-192) ~ Supplies/Materials - PISA ~ Crayons, for parent trainings and parent involvement activities to help engage parents in their child's education and success in school. Approx. 40 units x \$1.58 = \$63.2, estimate used, actual costs not to exceed \$63.2
Supplies/Materials - PISA	40	units	\$1.44	57.8	Composition books, for parent trainings and parent involvement activities to help engage parents in their child's education and success in school.	Goal 6: All	2	Castro, M., Expó	3.8	3300			SAP 588268, \$1.36 SAP 837905, \$1.53 20 each	Thiriot, Joseph Elementary School (002-192) ~ Supplies/Materials - PISA ~ Composition books, for parent trainings and parent involvement activities to help engage parents in their child's education and success in school. Approx. 40 units x \$1.44 = \$57.6, estimate used, actual costs not to exceed \$57.8
Technology Supplies - PISA	14	units	\$76.51	1071.27	Toner, To be used to print flyers informing parents about activities at school and to print engaging activities for parent nights to increase parent attendance.	Goal 6: All	2	Castro, M., Expó	3.8	3300			See order on file	Thiriot, Joseph Elementary School (002-192) ~ Technology Supplies - PISA ~ Toner, To be used to print flyers informing parents about activities at school and to print engaging activities for parent nights to increase parent attendance. Approx. 14 units x \$76.51 = \$1071.14, estimate used, actual costs not to exceed \$1071.27
Refreshments - PISA	2	events	\$148.35	296.75	Refreshments for parent trainings and parent involvement activities. These refreshments for parents welcome, support, and connect families to school.	Goal 6: All	4	Items will provid	3.8	3300				Thiriot, Joseph Elementary School (002-192) ~ Refreshments - PISA ~ Refreshments for parent trainings and parent involvement activities. These refreshments for parents welcome, support, and connect families to school. Approx. 2 events x \$148.35 = \$296.7, estimate used, actual costs not to exceed \$296.75
Total Parent Involvement - Set Aside:											\$2,913.52			

Title I Budget Summary	
Total Allocation	\$ 291,352.00
Funds Designated	\$ 291,352.00
Remaining Balance	\$ -

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PISA Allocation		\$ 2,913.52
Designated PISA Funds		\$ 2,913.52
Remaining PISA Balance		\$-