			Tit	le I School	Budget Plan							
School Code:	403			Thiriot, Jo	•		For imple	mentation during	the year:			
Region:	2			5700 West Ha	rmon Avenue			2022 2024				
Grades Served	K-5	1	Las V	egas, NV 89103	Phone: 702/799-2550)		2023-2024				
Estimated Students	660								-			
Title I Allocation: \$			200.00 1% Parent Involvement Set Aside: \$3,762.00									
			Mer	mbers of the Sch	nool Planning Team							
Plan De	velopment	t Meeting Dat	es (Submit Agendas and	Sign-in sheets):	2/1/2023 & 2/7/20)23						
Name			Position		Name		Position					
Renee Mechem			Principal									
Dianna Botticelli			Teacher									
Rick White			Assistant Principal									
James Reynolds			Support Staff									
Heather Byerley			Parent									
Shawna Blackburn			Teacher									
Laurie Jones			Teacher									
Reviewed / Approved By:												
Title I Coordinator:			TItle I Director		Re	gion Superintendent	 					

Deb Friedrich Greg Kramer V1

Budget Narrative Summary

Licensed Staffing (C	censed Staffing (Class size reduction; Strategist) Comparability and Staffing FAQ's						_		Title	e 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	2	staff	\$74,644.00	\$149,288.00	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	1 0 0 0		Dorothy(K) Gardner (1)	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. 2 staff x \$74644 = \$149288, estimate used, actual costs not to exceed \$149288
Strategist - Teachers	1	staff	\$94,969.60	\$94,969.60	This Strategist position will focus on mentoring and coaching teachers on quality Tier 1, Tier 2, and Tier 3 instruction. This will provide teachers the skills and strategies to increase proficiency and decrease achievement gaps in their students.	Goal 2: All 2	Lee, L., Hughes,	. 1.B, 2.B	2 2 1 3		Amanda Lee, new hire salary not available.	Thiriot, Joseph Elementary School (002-192) ~ Strategist - Teachers ~ This Strategist position will focus on mentoring and coaching teachers on quality Tier 1, Tier 2, and Tier 3 instruction. This will provide teachers the skills and strategies to increase proficiency and decrease achievement gaps in their students Approx. 1 staff x \$94969.6 = \$94969.6, estimate used, actual costs not to exceed \$94969.6
									$\vdash \vdash \vdash$			
	Total Licensed Staffing								\$2	244,257.60		

Paraprofessional Sta	affing (Te	acher Fam	ily Assistant	; Inst. Assist	ant.; CTT)					Ti	tle 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		ation (no links, text only)	SPP Goal & Action Step(s)	Function #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Support Professional Secondary Job - Instruction (hours)	183	hours	\$20.53	\$3,756.99	Additional hour to assist teachers with instructional activities. PE Aide	Goal 5: All 2	2 Lee	e, L., Hughes, J	1.B	1 0 0 0		Joe Gallagher	Thiriot, Joseph Elementary School (002-192) ~ Support Professional Secondary Job - Instruction (hours) ~ Additional hour to assist teachers with instructional activities. PE Aide. Approx. 183 hours x \$20.53 = \$3756.99, estimate used, actual costs not to exceed \$3756.99
Instructional Assistant - 7 Hour - 9 Month	1	staff	\$32,880.86	\$32,880.86	IAs will provide student Tier II and/or Tier III interventions for grade level interventions, in an effort to improve academic achievement in ELA, Math, and WIDA scores.	Goal 3: All 1	1 Rar	nsford-Kaldon	1.B	1 0 0 0		TBD	Thiriot, Joseph Elementary School (002-192) ~ Instructional Assistant - 7 Hour - 9 Month ~ IAs will provide student Tier II and/or Tier III interventions for grade level interventions, in an effort to improve academic achievement in ELA, Math, and WIDA scores Approx. 1 staff x \$32880.86 = \$32880.86, estimate used, actual costs not to exceed \$32880.86
Support Professional Secondary Job - Instruction (hours)	183	hours	\$23.00	\$4,209.00	After school tutoring and activities to improve student achievement in ELA, Math, STEAM and Science.	Goal 5: All 2	2 Lee	e, L., Hughes, J	1.B	1 0 0 0 0		Sulochana Singh	Thiriot, Joseph Elementary School (002-192) ~ Support Professional Secondary Job - Instruction (hours) ~ After school tutoring and activities to improve student achievement in ELA, Math, STEAM and Science Approx. 183 hours x \$23 = \$4209, estimate used, actual costs not to exceed \$4209
Total Paraprofessional Staffing: \$40,846.85													

		_		
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		on (no links, ext only)	SPP Goal & Action Step(s)	Function #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Extra duty - Licensed - Tutoring	740	hours	\$33.00	\$24,420.00	After school tutoring and activities to improve student achievement in ELA, Math, STEAM and Science.	Goal 5: All 2	2 Lee,	L., Hughes, I	1.B	1 0 0 0			Thiriot, Joseph Elementary School (002-192) ~ Extra duty - Licensed - Tutoring ~ After school tutoring and activities to improve student achievement in ELA, Math, STEAM and Science Approx. 740 hours x \$33 = \$24420, estimate used, actual costs not to exceed \$24420
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	1 Enab	oles staff to p	1.B	2 2 0 0			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 - Support - Tutoring	62	hours	\$21.03	\$1,304.13	After school tutoring and activities to improve student achievement in ELA, Math, STEAM and Science.	Goal 5: All	2 Lee,	L., Hughes, I	1.B	1 0 0 0			Thiriot, Joseph Elementary School (002-192) $^\sim$ Extra duty - Support - Tutoring $^\sim$ After school tutoring and activities to improve student achievement in ELA, Math, STEAM and Science Approx. 62 hours x \$21.03 = \$1303.86, estimate used, actual costs not to exceed \$1304.13
	Total Other Salaries: \$28,100.13												

\$ 376,200.00
\$ 376,200.00
\$-
\$ 3,762.00
\$ 3,762.00
\$ (0.00)

Budget Narrative Summary

Materials, Technolo	erials, Technology, and Services									Title I Use Only		Title I Use Only
Position, Expenditure, or Activity	Quantity Un Descri	otion Price (eac	h) 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	Citation (no links, text only)	SPP Goal & Action Step(s)		Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Technology - IT Hardware Instructional	30 device	\$ \$400	00 \$12,000.00	Chromebook, to help create and foster more interactive discourse between the teacher and students which matches the reading and math goals/action steps in the SPP. Non-touch 3 Year ADP w/ case. Chromebook, Non-touch, 11.6in Display, 4GB RAM, 32GB SSD, Wi-Fi, Bluetooth, Camera, Chrome Management Console, USB-C to HDMI Adapter in Catalog if Required, 3 Year Accidental Damage Protection Warranty with Protective Case		2	Ben Harper & N	a 1.3, 2.3	1 0 0 0		SAP, Chromebook, Non-touch, 11.6in Display, 4GB RAM, 32GB SSD, Supplier: Bluum USA Inc Supplier Part #: TCS TCSCLARKCNT YC734	Thiriot, Joseph Elementary School (002-192) ~ Technology - IT Hardware Instructional ~ Chromebook, to help create and foster more interactive discourse between the teacher and students which matches the reading and math goals/action steps in the SPP. Non-touch 3 Year ADP w/ case. Chromebook, Non-touch, 11.6in Display, 4GB RAM, 32GB SSD, Wi-Fi, Bluetooth, Camera, Chrome Management Console, USB-C to HDMI Adapter in Catalog if Required, 3 Year Accidental Damage Protection Warranty with Protective Case. Approx. 30 devices x \$400 = \$12000, estimate used, actual costs not to exceed \$12000
Technology Supplies - Instructional	6 device	\$116	\$699.66	Toner, to print school to home communication, data reports, and instructional materials to support the instructional programs at the school.		3	Cervantes, B.; H	€ 1,2,3	1 0 0 0			Thiriot, Joseph Elementary School (002-192) ~ Technology Supplies - Instructional ~ Toner, to print school to home communication, data reports, and instructional materials to support the instructional programs at the school Approx. 6 devices x \$116.61 = \$699.66, estimate used, actual costs not to exceed \$699.66
Supplies / Materials - Instructional	2 pallets	\$1,950	00 \$3,900.00	Paper 8-1/2x11 Bond 20lb White for student use during the instructional day.	Goal 3: All	2	Ben Harper & N	a 1.B	1 0 0 0		Pallets and cases	Thiriot, Joseph Elementary School (002-192) ~ Supplies / Materials - Instructional ~ Paper 8-1/2x11 Bond 20lb White for student use during the instructional day Approx. 2 pallets x \$1950 = \$3900, estimate used, actual costs not to exceed \$3900
Web Based Programs - Instruction	660 studer	ts \$2	18 \$1,438.80	Capstone subscription covering Animals, Health, Science, Social Studies, and Biographies to engage students so learning and reading can take place anywhere not just in the classroom.	Goal 3: All	2	Ben Harper & N	a 1.B	1 0 0 0		need updated quote for FY24	Thiriot, Joseph Elementary School (002-192) ~ Web Based Programs - Instruction ~ Capstone subscription covering Animals, Health, Science, Social Studies, and Biographies to engage students so learning and reading can take place anywhere not just in the classroom. Approx. 660 Students x \$2.18 = \$1438.8, estimate used, actual costs not to exceed \$1438.8
Supplies / Materials - Instructional	23 roll	\$95	92 \$2,206.16	Paper Roll, Misc colors for student use with classroom activities and projects to increase student engagement during ELA and Math lessons.	Goal 3: All	2	Ben Harper & N	a 1.B	1 0 0 0		quote received	Thiriot, Joseph Elementary School (002-192) ~ Supplies / Materials - Instructional ~ Paper Roll, Misc colors for student use with classroom activities and projects to increase student engagement during ELA and Math lessons Approx. 23 roll x \$95.92 = \$2206.16, estimate used, actual costs not to exceed \$2206.16
Supplies / Materials - Instructional	10 rolls	\$26	00 \$260.00	Laminating film for student use during project-based learning activities.	Goal 3: All	2	Ben Harper & N	a 1.B	1 0 0 0			Thiriot, Joseph Elementary School (002-192) ~ Supplies / Materials - Instructional ~ Laminating film for student use during project-based learning activities Approx. 10 rolls x \$26 = \$260, estimate used, actual costs not to exceed \$260
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									_			
				Total Su	ipplies, Eq	Juip	oment, and S	ervices	:	\$20,504.62		

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
Professional Tech Services - Parenting	660	families	\$64.38	\$42,490.80	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. (2 people)	Goal 3: All	1	ICF International	1.B	3 3 0 0			Thiriot, Joseph Elementary School (002-192) ~ Professional Tech Services - Parenting ~ 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. (2 people). Approx. 660 families x \$64.38 = \$42490.8, estimate used, actual costs not to exceed \$42490.8
			I	I	Total Parer	nt Involver	mer	nt Additional	Funds:		\$42,490.80		

Title I Budget Summary	
Total Allocation	\$ 376,200.00
Funds Designated	\$ 376,200.00
Remaining Balance	\$-
PISA Allocation	\$ 3,762.00
Designated PISA Funds	\$ 3,762.00
Remaining PISA Balance	\$ (0.00)

Nevada Department of Education

Thiriot, Joseph ES 2023-2024

Clark County School District

Budget Narrative Summary

Parent Involvement	volvement - Set Aside								Ti	tle 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	ESSALevel	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	184	units	\$5.20	\$956.80	Supplies for parent and family events include: post it notes, steno pads, sheet protectors, pens, file folders, envelopes, erasers, crayons, pencils, compositions books and markers.	Goal 6: All	2 (Castro, M., Expó:	3.B	3 3 0 0			Thiriot, Joseph Elementary School (002-192) ~ Supplies/Materials - PISA ~ Supplies for parent and family events include: post it notes, steno pads, sheet protectors, pens, file folders, envelopes, erasers, crayons, pencils, compositions books and markers Approx. 184 units x \$5.2 = \$956.8, estimate used, actual costs not to exceed \$956.8
Technology Supplies - PISA	21	devices	\$91.52	\$1,922.00	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.B	3 0 0			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. 21 devices x \$91.52 = \$1921.92, estimate used, actual costs not to exceed \$1922
Supplies/Materials - PISA	175	packs	\$2.14	\$374.50	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.B	3 3 0 0			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 packs x \$2.14 = \$374.5, estimate used, actual costs not to exceed \$374.5
Supplies/Materials - PISA	35	reams	\$2.78	\$97.30	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.B	3 3 0 0			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. 35 reams x \$2.78 = \$97.3, estimate used, actual costs not to exceed \$97.3
Refreshments - PISA	4	events	\$102.85	\$411.40	Refreshments for parent trainings and parent involvement activities. These refreshments for parents welcome, support, and connect families to school.	Goal 6: All	4 1	Items will provid	3.B	3 0 0			Thiriot, Joseph Elementary School (002-192) $^{\sim}$ Refreshments - PISA $^{\sim}$ Refreshments for parent trainings and parent involvement activities. These refreshments for parents welcome, support, and connect families to school Approx. 4 events x \$102.85 = \$411.4, estimate used, actual costs not to exceed \$411.4
					Tota	l Parent In	vol	lvement - Set	: Aside:		\$3,762.00		

Title I Budget Summary	
Total Allocation	\$ 376,200.00
Funds Designated	\$ 376,200.00
Remaining Balance	\$-
PISA Allocation	\$ 3,762.00
Designated PISA Funds	\$ 3,762.00
Remaining PISA Balance	\$ (0.00)