		Title I Scho	ol Budget Plan					
School Code:	736		y, Shelley ES	For implementation during the year:				
Region:	2	9850 Co	opper Edge Rd					
Grades Served	K-5	Las Vegas, NV 891	48 Phone: 702/799-2525	2022-2023				
Estimated Students	703							
Title I Alloca	eation: \$15	0,570.00	1% Parent Involvement Set Aside: \$	1,505.70				
		Members of the	School Planning Team					
Plan Deve	elopment Meeting D	ates (Submit Agendas and Sign-in sheets	s): 2/4/22 and 2/9/22					
Name		Position	Name	Position				
Diana Gomez		Principal						
Elizabeth Carbajal		Assistant Principal						
Cindy Power		Support Professional						
Veronica Navarro		Support Professional						
April Ortega		Teacher						
Jessica Overbey		Teacher						
Torri Sadiki		Parent						
Stuart Sneddon		Parent						
-								
Reviewed / Approved By:								
Title I Coordinator:		TItle I Director	Region Superintender	nt:				
	eb Friedrich	Greg Kramer						

Budget Narrative Summary

Licensed Staffing (C	lass size	reduction;	Strategist)							-	Title I U	Jse 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)		<u>6</u> 0	Revision 1 nly: Update, Delete or Create
Class Size Reduction Teacher	2	staff	\$68,475.00	\$136,950.00	CSR teachers will be utilized to lower class sizes to target instruction in order to increase student proficiency in ELA & Math.	Goal 2: All	2	Mathis, W. J. (20		1 0 0 0		
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						200	To	tal Licensed S	taffing:		\$136	6,950.00

Pa	araprofessional St	affing (Te	eacher Fam	ily Assistant	t; Inst. Assist	ant.; CTT)					Tit	le I Use Only
Po	osition, 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
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1.3							Total P	arap	professional S	taffing:		\$0.00

Other Salaries (Tuto	ring; Ext	tra Duty; Si	te Liaison; P	rep Buyout;	Substitutes)						Title	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
Extra duty - Support - Site Liaison	35	hours	\$42.50	\$1,487.50	To complete Title I responsibilities. (Budgeting documents, purchases, staffing, parent events/required documents and monitoring visits)	Goal 6: Al	4	Castro, M., Exp	1.B	2 2 0 0		
											H	
								Total Other S	alaries:		4	1,487.50

Budget Narrative Summary

Materials, Technolo	gy, and	Services									Title	I Use Only
Position, Expenditure, or Activity	Quantity	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
Web Based Programs - Instruction	703	students	\$10.89	\$7,657.63	STAR Reading, Accelerated Reader licenses, Renaissance Learning, the program will be utilized by students to support reading instruction in order to increase students' proficiency in ELA.	Goal 3: All	3	Promising Practi		1 0 0		
Books and Periodicals - Instruction	390	magazines	\$9.33	\$3,642.21	Scholastic Magazines, will be utilized by students to support reading instruction in order to increase students' proficiency in ELA.	Goal 3: All	3	Kane, T., Owen,	1.B	1 0 0 0		
Technology Supplies - Instructional	100	devices	\$5.29	\$529.00	Computer mice for student use with classroom technology.	Goal 5: All	2	Ben Harper & Na	1.B	1 0 0		
Supplies / Materials - Instructional	8	cases	\$37.90	\$303.66	Paper, for printing student activities, assessments and projects.	Goal 5: All	3	Kane, T., Owen, A	1.B	1 0 0 0		
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Total Supplies, Equipment, and Services:	\$12,132.50

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
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Budget Narrative Summary

arent Involvement	- Set As	ide								<u> </u>	Title	I Use Only
osition, 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
Technology Supplies - ISA	8	units	\$142.76	\$1,142.10	Toner, to be used during Math, ELA, and Science Night Parent Family trainings where parents actively participate in creating make and take materials and learn how to use the materials at home to support their child's learning. Toner will also be used to facilitate ongoing regular communication with parents regarding their child's progress by printing progress reports to send home every other week as well as data reports from MAPS Assessments and other programs including Core Phonics, Eureka Math and Novel units, as well as school newsletters and advertisements for school academic events.	Goal 6: All	2	Castro, M., Expó		3 3 0 0		
Supplies/Materials - ISA	10	cases	\$36.36	\$363.60	Paper, To be used during Math, ELA, and Science Night Parent Family trainings where parents actively participate in creating make and take materials and learn how to use the materials at home to support their child's learning. Paper will also be used to facilitate ongoing regular communication with parents regarding their child's progress by printing progress reports to send home every other week as well as data reports from MAPS Assessments and other programs including Core Phonics, Eureka Math and Novel units, as well as school newsletters and advertisements for school academic events.	Goal 6: All	2	Castro, M., Expó	3.B	3 3 0 0		
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Title I Budget Summary	
Total Allocation	\$ 150,570.00
Funds Designated	\$ 150,570.00
Remaining Balance	\$-
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PISA Allocation	\$ 1,505.70
Designated PISA Funds	\$ 1,505.70
Remaining PISA Balance	\$ 0.00