

Title I School Budget Plan

School Code:	342
Region:	3
Grades Served	K-5
Estimated Students	592

Hummel, John R. ES
9800 Placid Street
Las Vegas, NV 89183 Phone: 702/799-6810

For implementation during the year:

2023-2024

Title I Allocation: \$381,045.00

1% Parent Involvement Set Aside: \$3,810.45

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 01/05/23, 02/02/23

Name	Position	Name	Position
Erica Etienne	Principal	Desiree Maryott	2nd Grade Representative
Maria Gajeda-Moeller	Assistant	Abdon Alicea	3rd Grade Representative
Kristi Georges	Office Manager	Angelia Venero	4th Grade Representative
Stacey Van Horn	S.O.T. Member: Teacher	Gail Hudson	5th Grade Representative
Amanda Green	S.O.T. Member: Teacher	Emily Morse	Specialist Representative
Holly Boyd	S.O.T. Member: Teacher		
Justin Goldman	S.O.T. Member: Support Staff		
Monique Garcia	S.O.T. Member: Parent		
Victoria Lopez	S.O.T. Member: Parent		
Samantha Georges	Parent		
Ravaye Snead	Math Strategist		
Desneige Larson	Read by Grade 3 Strategist		

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

V4

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)

[Comparability and Staffing FAQ's](#)

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
Strategist - Teachers	1	staff	\$93,406.00	\$93,406.00	Strategist, will work with teachers to provide coaching and support in lesson presentation, modeling of lessons, engagement strategies, lesson planning, data review, curriculum pacing and reciprocal teaching. Will also plan professional development based on identified teacher needs.	Goal 3: Al	3	Shannon, L. C., S	1,2	2 2 1 3	<input checked="" type="checkbox"/>	DELETE
Strategist - Teachers	1	staff	\$109,003.00	\$109,003.00	Strategist, will work with teachers to provide coaching and support in lesson presentation, modeling of lessons, engagement strategies, lesson planning, data review, curriculum pacing and reciprocal teaching. Will also plan professional development based on identified teacher needs.	Goal 3: Al	3	Shannon, L. C., S	1,2	2 2 1 3	<input checked="" type="checkbox"/>	CREATE
Class Size Reduction Teacher	2.66	staff	\$74,743.00	\$198,817.38	Elementary level class size reduction teacher to support smaller class sizes to ensure students have smaller class size to achieve better academic outcomes.	Goal 3: Al	2	Mathis, W. J. (20	1,2	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	2.66	staff	\$87,091.00	\$231,662.06	Elementary level class size reduction teacher to support smaller class sizes to ensure students have smaller class size to achieve better academic outcomes.	Goal 3: Al	2		1,2	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
								Reviewed for ap			<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	

											Total Licensed Staffing: \$340,665.06
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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
Instructional Assistant - 6 Hour - 9 Month	1	staff	\$33,066.62	\$33,066.62	Instructional Assistant, will provide instruction to students. The Instructional Assistant will support subgroups with small group student instruction.	Goal 3: AI	3	Dietrichson, J., B	1,2	1000	<input checked="" type="checkbox"/>	DELETE
Instructional Assistant - 6 Hour - 9 Month	1	staff	\$39,058.00	\$39,059.94	Instructional Assistant, will provide instruction to students. The Instructional Assistant will support subgroups with small group student instruction.	Goal 3: AI	3	Dietrichson, J., B	1,2	1000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											Total Paraprofessional Staffing: \$39,059.94	

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	Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - Site Liaison	40	hours	\$33.00	\$1,320.00	Enables staff to perform Title I related duties outside of the contracted day. (Title I documentation, Teacher pay documents, Substitute paperwork, budgeting and monitoring documentation)	Goal 5: AI	4	Enables staff to	1,2,3	2500	<input type="checkbox"/>	

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
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
Total Supplies, Equipment, and Services:											\$0.00

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"/>	
										<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	1	pallet	\$1,478.63	\$1,478.63	Paper, for parent communication and provide take home information from Family training nights including Multicultural Day, Science Night, Literacy Night.	Goal 6: Al	2	Castro, M., Expó	1,2	3300	<input type="checkbox"/>	
Technology Supplies - PISA	15	devices	\$116.61	\$1,749.15	Toner, to print home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement in the areas of math and ELA.	Goal 6: Al	2	Castro, M., Expó	1,2	3300	<input type="checkbox"/>	
Technology Supplies - PISA	2	units	\$15.37	\$38.32	Toner waste bottles, to print home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement in the areas of math and ELA.	Goal 6: Al	2	Castro, M., Expó	1,2	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	38	units	\$14.00	\$544.35	Educational board games, will provide families a tool to practice both ELA and math skills during academic nights.	Goal 6: Al	3	Reviewed for ap	1,2	3300	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement - Set Aside:												\$3,810.45

Title I Budget Summary		
Total Allocation		\$ 381,045.00
Funds Designated		\$ 381,045.00
Remaining Balance		\$ (0.00)
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PISA Allocation		\$ 3,810.45
Designated PISA Funds		\$ 3,810.45
Remaining PISA Balance		\$ -