

## Title I School Budget Plan

School Code:	342
Region:	3
Grades Served	K-5
Estimated Students	617

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

For implementation during the year:

2022-2023

Title I Allocation: \$312,700.00

1% Parent Involvement Set Aside: \$3,127.00

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2/3/22 and 2/7/22

Name	Position	Name	Position
Erica Etienne	Principal		
Maria ' Carmen" Grajeda-Moeller	Assistant principal		
Kristi Georges	Office manager		
Jennifer Robertson	Parent		
Nilima Das	Parent		
Kiara Benford	Parent		
Stacey Van Horn	Teacher		
Emily Morse	Teacher		
Desneige Larson	Strategist		

Reviewed / Approved By:

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

## 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	2	staff	\$69,874.46	\$139,748.92	Elementary level class size reduction teacher to support smaller class sizes to ensure students have smaller class size to achieve better outcomes, both academic and socially.	Goal 3: All	2	Mathis, W. J. (20	1: 1.3 2: 2.1, 2.4	1 0 0 0	DELETED	LaFontaine, Megan - Gr. 2 Oracle: 74644 Peevey, Paiking--TBD Gr. 4	Hummel, John R Elementary School (002-187) ~ Class Size Reduction Teacher ~ Elementary level class size reduction teacher to support smaller class sizes to ensure students have smaller class size to achieve better outcomes, both academic and socially.. Approx. 2 staff x \$69874.46 = \$139748.92, estimate used, actual costs not to exceed \$139748.92
Strategist - Teachers	1	staff	\$93,330.14	\$93,330.14	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: All	3	Shannon, L. C., S	1: 1.1, 1.3 2: 2.1, 2.4	2 2 1 3	DELETED	Snead, Ravaye Oracle: 93406	Hummel, John R Elementary School (002-187) ~ Strategist - Teachers ~ 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.. Approx. 1 staff x \$93330.14 = \$93330.14, estimate used, actual costs not to exceed \$93330.14
Strategist - Teachers	1	staff	\$93,406.00	\$93,406.00	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: All	3	Shannon, L. C., S	1: 1.1, 1.3 2: 2.1, 2.4	2 2 1 3	CREATE	Snead, Ravaye Oracle: 93406	Hummel, John R Elementary School (002-187) ~ Strategist - Teachers ~ 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.. Approx. 1 staff x \$93406 = \$93406, estimate used, actual costs not to exceed \$93406
Class Size Reduction Teacher	0.48	staff	\$55,984.00	\$26,872.00	Elementary level class size reduction teacher to support smaller class sizes to ensure students have smaller class size to achieve better outcomes, both academic and socially.	Goal 3: All	2	Mathis, W. J. (20	1: 1.1, 1.3 2: 2.1, 2.4	1 0 0 0	CREATE	Prowant, GR1, at 48% of Salary Calculator Base \$50,115.00, CEY EOY - Nov. 1 - End of Year, add 0% = \$26,871.77	Hummel, John R Elementary School (002-187) ~ Class Size Reduction Teacher ~ Elementary level class size reduction teacher to support smaller class sizes to ensure students have smaller class size to achieve better outcomes, both academic and socially.. Approx. 0.48 staff x \$55984 = \$26872.32, estimate used, actual costs not to exceed \$26872
Class Size Reduction Teacher	2	staff	\$65,313.50	\$139,748.92	Elementary level class size reduction teacher to support smaller class sizes to ensure students have smaller class size to achieve better outcomes, both academic and socially.	Goal 3: All	2	Mathis, W. J. (20	1: 1.1, 1.3 2: 2.1, 2.4	1 0 0 0	CREATE	LAFONTAINE, MEGAN RENEE, GRADE 2, at 100% of Salary Calculator Base \$50,115.00, CEY Full Year, add 0% = \$74,643.80 HOEG, USA, GRADE 5, at 100% of Salary Calculator Base \$50,115.00, CEY EOY - Nov. 1 - End of Year, add 0% = \$55,982.85	Hummel, John R Elementary School (002-187) ~ Class Size Reduction Teacher ~ Elementary level class size reduction teacher to support smaller class sizes to ensure students have smaller class size to achieve better outcomes, both academic and socially.. Approx. 2 staff x \$65313.5 = \$130627, estimate used, actual costs not to exceed \$139748.92
<b>Total Licensed Staffing:</b>											<b>\$260,026.92</b>		

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
Instructional Assistant - 6 Hour - 9 Month	1	staff	\$38,910.94	\$38,910.94	Instructional Assistant will work with parents, students and teachers. Will provide support for students/teachers for distance education due to quarantine situations, manage check out and return of chromebooks to support instructional activities, provide engagement incentives for students who are struggling with academic progress and work with families and students to improve attendance.	Goal 3: All	3	Dietrichson, J., B	1: 1.3	1 0 0 0	DELETED	Dianne Brown Oracle 33066	Hummel, John R Elementary School (002-187) ~ Instructional Assistant - 6 Hour - 9 Month ~ Instructional Assistant will work with parents, students and teachers. Will provide support for students/teachers for distance education due to quarantine situations, manage check out and return of chromebooks to support instructional activities, provide engagement incentives for students who are struggling with academic progress and work with families and students to improve attendance.. Approx. 1 staff x \$38910.94 = \$38910.94, estimate used, actual costs not to exceed \$38910.94

Instructional Assistant - 6 Hour - 9 Month	1	staff	\$33,066.00	\$33,066.00	Instructional Assistant will work with parents, students and teachers. Will provide support for students/teachers for distance education due to quarantine situations, manage check out and return of chromebooks to support instructional activities, provide engagement incentives for students who are struggling with academic progress and work with families and students to improve attendance.	Goal 3: All	3	Dietrichson, J., B	1, 3	1 0 0 0	<input checked="" type="checkbox"/> CREATE	Dianne Brown Oracle 33066	Hummel, John R Elementary School (002-187) ~ Instructional Assistant - 6 Hour - 9 Month ~ Instructional Assistant will work with parents, students and teachers. Will provide support for students/teachers for distance education due to quarantine situations, manage check out and return of chromebooks to support instructional activities, provide engagement incentives for students who are struggling with academic progress and work with families and students to improve attendance.. Approx. 1 staff x \$33066 = \$33066, estimate used, actual costs not to exceed \$33066
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
<b>Total Paraprofessional Staffing:</b>											<b>\$33,066.00</b>		

**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 Steps	Title I Use Only		Title I Notes	Submitted Description
										Function	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: All	4	Enables staff to	1.B, 2.B, 3.B	2 2 0 0	<input checked="" type="checkbox"/> CREATE	Jan-May, 8 hours a month. Gail Hudson.	Hummel, John R Elementary School (002-187) ~ Extra duty - Licensed - Site Liaison ~ 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). Approx. 40 hours x \$33 = \$1320, estimate used, actual costs not to exceed \$1320
Extra duty - Licensed - Collaboration	96	hours	\$33.00	\$3,168.00	Collaboration with Teacher leaders and Administration on school initiatives.	Goal 3: All	3	Anders, S., Leith	2.B	2 2 0 0	<input checked="" type="checkbox"/> CREATE	Jan-May, Gail Hudson, Ravaye Snead, and Desneige Larson. 32 hours each.	Hummel, John R Elementary School (002-187) ~ Extra duty - Licensed - Collaboration ~ Collaboration with Teacher leaders and Administration on school initiatives. . Approx. 96 hours x \$33 = \$3168, estimate used, actual costs not to exceed \$3168
Extra duty - Licensed - Collaboration	458	hours	\$33.00	\$15,119.08	Teacher Collaboration, to include grade level planning, test prep, and prep for new school initiatives. These sessions will be held before school, after school and on Saturdays as planned.	Goal 3: All	3	Anders, S., Leith	2.B	2 2 0 0	<input checked="" type="checkbox"/> CREATE		Hummel, John R Elementary School (002-187) ~ Extra duty - Licensed - Collaboration ~ Teacher Collaboration, to include grade level planning, test prep, and prep for new school initiatives. These sessions will be held before school, after school and on Saturdays as planned.. Approx. 458 hours x \$33 = \$15114, estimate used, actual costs not to exceed \$15119.08
											<input type="checkbox"/>		
											<input type="checkbox"/>		
<b>Total Other Salaries:</b>											<b>\$19,607.08</b>		

Title I Budget Summary	
Total Allocation	\$ 312,700.00
Funds Designated	\$ 312,700.00
Remaining Balance	\$ (0.00)
PISA Allocation	\$ 3,127.00
Designated PISA Funds	\$ 3,127.00
Remaining PISA Balance	\$ 0.00

## 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	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
<b>Total Supplies, Equipment, and Services:</b>											<b>\$0.00</b>			

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	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
											<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		\$ 312,700.00
Funds Designated		\$ 312,700.00
Remaining Balance		\$ (0.00)
PISA Allocation		\$ 3,127.00
Designated PISA Funds		\$ 3,127.00
Remaining PISA Balance		\$ 0.00

## 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 Only: Update, Delete or Create	Title I Notes	Submitted Description
Supplies/Materials - PISA	1	pallet	\$1,367.82	\$1,367.82	Copy Paper; will be purchased for parent communication and provide take home information from Family training nights including Multicultural Day, Science Night, Literacy Night.	Goal 6: All	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	SAP: Paper Pallet (#895391)	Hummel, John R Elementary School (002-187) ~ Supplies/Materials - PISA ~ Copy Paper; will be purchased for parent communication and provide take home information from Family training nights including Multicultural Day, Science Night, Literacy Night.. Approx. 1 pallet x \$1367.82 = \$1367.82, estimate used, actual costs not to exceed \$1367.82
Technology Supplies - PISA	8	units	\$116.61	\$932.88	Toner; needed for the photocopiers that are printing 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: All	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	SAP: Toner (TK-6307); Advanced Imaging Solutions; (SAP # 121793);	Hummel, John R Elementary School (002-187) ~ Technology Supplies - PISA ~ Toner; needed for the photocopiers that are printing 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.. Approx. 8 units x \$116.61 = \$932.88, estimate used, actual costs not to exceed \$932.88
Technology Supplies - PISA	4	units	\$15.37	\$61.48	Toner Waste bottles; needed for the photocopiers that are printing 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: All	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	SAP: Toner Bottle Waste; Advanced Imaging Solutions; (SAP # WT-860);	Hummel, John R Elementary School (002-187) ~ Technology Supplies - PISA ~ Toner Waste bottles; needed for the photocopiers that are printing 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.. Approx. 4 units x \$15.37 = \$61.48, estimate used, actual costs not to exceed \$61.48
Supplies/Materials - PISA	52	reams	\$6.87	\$357.72	Colored Paper; to print the 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: All	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	SAP: Paper, Reams, Astrobright 24lb; Staples; (SAP # 110650, 110652, 110654, 110664, 110669);	Hummel, John R Elementary School (002-187) ~ Supplies/Materials - PISA ~ Colored Paper; to print the 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.. Approx. 52 reams x \$6.87 = \$357.24, estimate used, actual costs not to exceed \$357.72
Refreshments - PISA	3	events	\$135.70	\$407.10	Refreshments for parent activities throughout the school year to increase parent attendance and engagement.	Goal 6: All	4	Provide basic co	3.B	3 3 0 0	<input checked="" type="checkbox"/>	CREATE	Hummel, John R Elementary School (002-187) ~ Refreshments - PISA ~ Refreshments for parent activities throughout the school year to increase parent attendance and engagement.. Approx. 3 events x \$135.7 = \$407.1, estimate used, actual costs not to exceed \$407.1
										3 3 0 0	<input type="checkbox"/>		
										3 3 0 0	<input type="checkbox"/>		
										3 3 0 0	<input type="checkbox"/>		
<b>Total Parent Involvement - Set Aside:</b>												<b>\$3,127.00</b>	

Title I Budget Summary	
Total Allocation	\$ 312,700.00
Funds Designated	\$ 312,700.00
Remaining Balance	\$ (0.00)
PISA Allocation	\$ 3,127.00
Designated PISA Funds	\$ 3,127.00
Remaining PISA Balance	\$ 0.00