

## 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: \$271,990.00

1% Parent Involvement Set Aside: \$2,719.90

**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: \_\_\_\_\_

Janelle Neuman

Greg Kramer

V2

# Budget Narrative Summary

## Licensed Staffing (Class size reduction; Strategist)

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
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, 3	1000	<input type="checkbox"/>
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	2213	<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
<b>Total Licensed Staffing:</b>											<b>\$233,079.06</b>

## 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	\$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, 3	1000	<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
<b>Total Paraprofessional Staffing:</b>											<b>\$38,910.94</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 Step(s)	Title I Use Only		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Other Salaries:</b>												<b>\$0.00</b>

# 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 Revision 1 Only: Update, Delete or Create
										<input type="checkbox"/>	
										<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

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
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
<b>Total Parent Involvement Additional Funds:</b>											<b>\$0.00</b>

# 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	\$1,367.82	\$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	3300	<input type="checkbox"/>	
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	3300	<input type="checkbox"/>	
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	3300	<input type="checkbox"/>	
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	3300	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Parent Involvement - Set Aside:</b>												<b>\$2,719.90</b>

Title I Budget Summary		
Total Allocation		\$ 271,990.00
Funds Designated		\$ 271,990.00
Remaining Balance		\$ -
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PISA Allocation		\$ 2,719.90
Designated PISA Funds		\$ 2,719.90
Remaining PISA Balance		\$ 0.00