

## Title I School Budget Plan

School Code:	460
Region:	3
Grades Served	K-5
Estimated Students	497

Beatty, John R. ES
8685 Hidden Palms Parkway
Las Vegas, NV 89123 Phone: 702/799-5700

For implementation during the year:

**2022-2023**

Title I Allocation: \$106,080.00

1% Parent Involvement Set Aside: \$1,060.80

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2/8/22,

Name	Position	Name	Position
Crystal Crosson	kinder teacher	Bethany Johnson	1st grade teacher
Erin McFadden	2nd grade teacher	Jourdan Galligian	3rd grade teacher
Amber Lehner	4th grade teacher	Kristie McCallum	5th grade teacher
Luann Wilson	Special Ed teacher	Wendy Katz	specialist
Melissa Pulliam	RBG3	Lori Reifenheiser	SOT teacher
Teri Ferree	SOT teacher	Martha Paris	SOT Support Staff
Michaela Ortiz	SOT parent	Chelsea Barrus	SOT parent
Sandy Goett	SOT parent	Jennifer Lepore	Principal

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

V3

## Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)											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
Class Size Reduction Teacher	1	staff	\$74,644.00	\$74,644.00	Class Size Reduction Teacher, to reduce class sizes to increase student engagement, maximize opportunities for differentiated instruction, and have an overall positive impact on student achievement.	Goal 3: Al	2	Mathis, W. J. (20	1	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1.25	staff	\$79,553.00	\$79,553.00	Class Size Reduction Teacher, to reduce class sizes to increase student engagement, maximize opportunities for differentiated instruction, and have an overall positive impact on student achievement.	Goal 3: Al	2	Mathis, W. J. (20	1	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Licensed Staffing:</b>												<b>\$79,553.00</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
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
<b>Total Paraprofessional Staffing:</b>											<b>\$0.00</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 Step(s)	Title I Use Only	
										Function	Revision #1
Prep Buy Out - Instruction/Collaboration	393	hours	\$60.00	\$23,636.00	Teacher prep buyout for teachers to engage in weekly PLC meetings to analyze common assessment data and design Tier I and Tier II instruction. This work will support increasing proficiency in ELA and mathematics.	Goal 2: AI	2	Hamilton, L., Ha	1,2	1000	<input type="checkbox"/>

Prep Buy Out - Instruction/Collaboration	48	hours	\$60.00	\$2,891.00	Teacher prep buyout for teachers to engage in weekly PLC meetings to analyze common assessment data and design Tier I and Tier II instruction. This work will support increasing proficiency in ELA and mathematics.	Goal 2: AI	2	Hamilton, L., Ha	1,3	1000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	

**Total Other Salaries: \$26,527.00**

# 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"/>	
										<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
										<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

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
Supplies/Materials - PISA	45	reams/cases	\$18.42	\$828.90	White paper, colored paper and assorted card stock, for family academic nights to be used for parent involvement and take-home activities that families can use with students at home to support instruction. Paper will also be used for school to home communication and data reports.	Goal 6: Al	4	Blank, M., Jacob	3	3300	<input type="checkbox"/>
Refreshments - PISA	2	events	\$76.95	\$153.90	Refreshments, Provide parents and families refreshments to encourage participation during family academic nights.	Goal 6: Al	4	Blank, M., Jacob	3	3300	<input type="checkbox"/>
Supplies/Materials - PISA	2	cases	\$38.80	\$78.00	White paper for family academic nights to be used for parent involvement and take-home activities that families can use with students at home to support instruction. Paper will also be used for school to home communication and data reports.	Goal 6: Al	4	Blank, M., Jacob	3	3300	<input checked="" type="checkbox"/> CREATE
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
<b>Total Parent Involvement - Set Aside:</b>											<b>\$1,060.80</b>

Title I Budget Summary	
Total Allocation	\$ 106,080.00
Funds Designated	\$ 106,080.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,060.80
Designated PISA Funds	\$ 1,060.80
Remaining PISA Balance	\$ (0.00)