

Title I School Budget Plan

School Code:	442
Region:	3
Grades Served	K-5
Estimated Students	556

Diaz, Ruben ES
4450 East Owens Avenue
Las Vegas, NV 89110 Phone: 702/799-2120

For implementation during the year:

2024-2025

Title I Allocation: \$316,920.00

1% Parent Involvement Set Aside: \$3,169.20

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 01/24/24, 2/6/24

Name	Position	Name	Position
Tika Epstein	Principal		
Ashley Martin	Assistant Principal		
Cybil Covert	Learning Strategist and Title I Liaison		
Amanda Fisher	Teacher		
Ayrreol Eppenger	Teacher		
Michelle Reyes	Support Staff		
Kim Lagunas	Parent		
Rosario Tenango Maldonado	Parent		
Jeremy Silva	Parent		

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

V0

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
Class Size Reduction Teacher	1	staff	\$91,467.00	\$91,467.00	Elementary level class size reduction teacher can more effectively implement literacy/math instruction and targeted small group interventions.	Goal 3: Al	3	Shannon, L. C., S	1	<input type="checkbox"/>	
Strategist - Professional Development	1	staff	\$149,213.50	\$149,213.50	Strategist, will provide professional learning and instructional coaching to teachers in all curricular areas to increase student engagement and achievement.	Goal 2: Al	2	Marsh, J. A., Mc	2	<input type="checkbox"/>	
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
Total Licensed Staffing:											\$240,680.50

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"/>
Total Paraprofessional Staffing:											\$0.00

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 - Collaboration	487	hours	\$51.50	\$25,080.50	Teachers will collaborate to review data and prepare instructional materials for Tier I and Tier II instruction, as well as targeted Tier III intervention.	Goal 2: Al	2	Lee, L., Hughes,	1,2	2200	<input type="checkbox"/>
Extra duty - Licensed - Tutoring	194	hours	\$51.50	\$9,991.00	Tutoring, Teachers will work with students before and/or after school to improve student achievement in Math and ELA, through Tier 3 Intervention	Goal 3: Al	2	Hamilton, L., Ha	1,3	1000	<input type="checkbox"/>
Extra duty - Licensed - Professional Development	424	hours	\$51.50	\$21,836.00	Teachers will meet outside of contract time for professional development on analyzing instructional resources/strategies and ensuring materials/strategies are rigorous and engaging.	Goal 2: Al	2	Lee, L., Hughes,	1,2	2213	<input type="checkbox"/>
Extra duty - Licensed - Site Liaison	72	hours	\$51.50	\$3,708.00	Site liaison will collect all paperwork and maintain all records, including monitoring visits	Goal 5: Al	4	Enables staff to	1,2,3	2500	<input type="checkbox"/>
Prep Buyout - Schoolwide / Collaboration	279	hours	\$56.00	\$15,624.00	Teachers will collaborate in Professional Learning Communities to discuss and implement instructional strategies, disaggregate formative assessment data and conduct long range planning sessions to improve achievement in all academic areas.	Goal 3: Al	4	Anderson, S., Le	1,2	2200	<input type="checkbox"/>
											<input type="checkbox"/>
Total Other Salaries:											\$76,239.50

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

Family Engagement 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
Refreshments - PISA	8	events	\$99.00	\$792.00	Refreshments, Provide basic comfort necessities during family trainings to encourage participation supporting SPP family engagement Goals.	Goal 6: Al	4	Provide basic co	3	3	<input type="checkbox"/>	
Extra duty - Licensed - PISA	40	hours	\$51.50	\$2,060.00	Extra duty pay for teachers to plan and organize math night, literacy night and multicultural night to support SPP family engagement goals.	Goal 6: Al	3	Hoover-Dempse	3	3	<input type="checkbox"/>	
Supplies/Materials - PISA	7	cases	\$45.31	\$317.20	Paper, to provide school to home communication and student progress reports.	Goal 6: Al	4	Mapp, K. L., & K	3	3	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement - Set Aside:												\$3,169.20

Title I Budget Summary		
Total Allocation		\$ 316,920.00
Funds Designated		\$ 316,920.00
Remaining Balance		\$ -
PISA Allocation		\$ 3,169.20
Designated PISA Funds		\$ 3,169.20
Remaining PISA Balance		\$ 0.00

