

Title I School Budget Plan

School Code:	910
Region:	3
Grades Served	K-5
Estimated Students	353

Hinman, Edna F. ES
450 Merlayne Drive
Henderson, NV 89011 Phone: 702/799-8990

For implementation during the year:

2022-2023

Title I Allocation: \$187,090.00

1% Parent Involvement Set Aside: \$1,870.90

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/27/22 and 2/9/22

Name	Position	Name	Position
Shannon Williamson	Principal	Constance Schweikert	Parent SOT
Leslie Grobl	Assistant Principal	Elaine Barnes	Parent SOT
Sabrina Borden	Teacher	Meagan Jones	Parent SOT
Joslyn Bomgaars	Teacher		
Eleanor Connors	Teacher		
Karen Balke	Teacher		
Carla Scott	Teacher, SOT		
Karyssa Bowker	Teacher		
William Garcia	Teacher, SOT		
Jennifer Estes	Support Staff		
Kelsey Mulhollem	Specialist		
Sheryl Slakey	Counselor		
Lisa Haas	Support Staff, SOT		

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)

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	1	staff	\$67,059.41	\$67,059.41	Elementary Class Size Reduction teacher will allow teachers to engage in high level Tier 1 instruction and provide Tier 3 intervention for targeted students. Common Assesments data such as MAP will be used to drive instructional practices to increase the percentage of students proficient in reading and math.	Goal 3: Al	2	Mathis, W. J. (20	1.3 2.4	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	2	staff	\$74,643.80	\$149,287.60	Elementary Class Size Reduction teacher will allow teachers to engage in high level Tier 1 instruction and provide Tier 3 intervention for targeted students. Common Assesments data such as MAP will be used to drive instructional practices to increase the percentage of students proficient in reading and math.	Goal 3: Al	2	Mathis, W. J. (20	1.3 2.5	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Counselor	0.5	staff	\$125,653.00	\$62,827.00	Counselor to assist with meeting the climate improvement plan by assisting with preventing chronic absenteeism and ensuring students feel safe and welcome at school. This position will also support the restorative justice and PBIS initiatives at the site.	Goal 6: Al	1	Blank, M.R. (200	1.3 2.4	2 2 0 0	<input checked="" type="checkbox"/>	DELETE
Counselor	0.5	staff	\$21,200.00	\$10,600.00	Counselor to assist with meeting the climate improvement plan by assisting with preventing chronic absenteeism and ensuring students feel safe and welcome at school. This position will also support the restorative justice and PBIS initiatives at the site.	Goal 6: Al	1	Blank, M.R. (200	1.3 2.4	2 2 0 0	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Licensed Staffing:												\$159,887.60

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)

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
Certified Temporary Tutor	1300	hours	\$22.00	\$28,600.00	To support reading and math interventions for students. These positions will also assist students in labs to run reading and math technology programs.	Goal 3: Al	1	Vilcheck, Ann. "1	1.3, 2.3	1000	<input checked="" type="checkbox"/>	DELETE
Certified Temporary Tutor	650	hours	\$22.00	\$14,300.00	To support reading and math interventions for students. These positions will also assist students in labs to run reading and math technology programs.	Goal 3: Al	1	Vilcheck, Ann. "1	1.3, 2.4	1000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
Total Paraprofessional Staffing:												\$14,300.00

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)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - Site Liaison	35	hours	\$33.00	\$1,160.25	Title I Liaison - Extra Duty pay to maintain Title I paperwork and compliance requirements, assist with budget development and monitoring, and provide support for Title I paid CTTs: to include scheduling, intervention planning and oversight of duties.	Goal 6: Al	4	Enable staff to p	1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 3.1, 3.3	2200	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Other Salaries:												\$1,160.25

Budget Narrative Summary

Materials, Technology, and Services											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
Web Based Programs - Instruction	353	students	\$6.10	\$2,152.63	STAR Assessment- Diagnostic assessment to provide teachers with a student's reading level. This helps monitor growth of students and pull appropriate instructional materials. The data will be used during grade level professional learning communities to guide decision instructional decision making.	Goal 3: Al	3	Shannon, L. C., S	1.3	1000	<input type="checkbox"/>	
Supplies / Materials - Instructional	67	units	\$5.00	\$337.65	Markers to support classroom instruction in ELA, Math and Science	Goal 6: Al	4	Small, R., & Snyd	1.3	1000	<input type="checkbox"/>	
Supplies / Materials - Instructional	2	units	\$45.58	\$91.16	Chart Paper to support classroom instruction in ELA, Math and Science	Goal 6: Al	4	Small, R., & Snyd	1.3	1000	<input type="checkbox"/>	
Technology Supplies - Instructional	33	devices	\$15.00	\$504.90	Headphones to support classroom and distance learning instruction in ELA, Math and Science	Goal 3: Al	3	Shannon, L. C., S	1.3	1000	<input type="checkbox"/>	
Technology Supplies - Instructional	6	devices	\$574.00	\$3,444.00	Projectors, short-throw, DLP to support classroom instruction in ELA, Math and Science	Goal 3: Al	3	Shannon, L. C., S	1.3	1000	<input checked="" type="checkbox"/>	CREATE

Technology Supplies - Instructional	172	devices	\$23.52	\$4,056.81	Headphones to support classroom and distance learning instruction in ELA, Math and Science	Goal 3: AI	3	Shannon, L. C., § 1.3		1 0 0 0	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	

Total Supplies, Equipment, and Services: \$10,587.15

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
Extra duty - Licensed - Parenting	35	hours	\$33.00	\$1,155.00	Parent teacher conference/data conversations. Teachers will meet with each student's family to go over MAP data, STAR data, and classroom formative data to inform caregiver of progress toward grade level content.	Goal 6: AI	4	Blank, M., Jacob	1.2, 2.2	3 3 0 0	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	

Total Parent Involvement Additional Funds: \$1,155.00

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
Extra duty - Licensed - PISA	34	hours	\$33.00	\$1,122.00	Parent teacher conference/data conversations. Teachers will meet with each student's family to go over MAP data, STAR data, and classroom formative data to inform caregiver of progress toward grade level content.	Goal 6: Al	4	Blank, M., Jacob	1.2, 2.2	3300	<input type="checkbox"/>	
Extra duty - Long Term Sub - PISA	2	hours	\$33.00	\$72.90	Parent teacher conference/data conversations. Teachers will meet with each student's family to go over MAP data, STAR data, and classroom formative data to inform caregiver of progress toward grade level content.	Goal 6: Al	4	Blank, M., Jacob	1.2, 2.2	3300	<input type="checkbox"/>	
Extra duty - Licensed - PISA	4	hours	\$33.00	\$132.33	To provide for written and/or verbal translation of information to parents regarding individual student academic progress, school programs, and important upcoming events.	Goal 6: Al	2	Castro, M., Expó	1.2	3300	<input checked="" type="checkbox"/>	DELETE
Supplies/Materials - PISA	5	cases	\$28.90	\$144.50	White paper, SAP: To be used for printing data and parent reports monthly for students in Grades K -5.	Goal 6: Al	3	Erdener, M. (201	1.2, 2.2	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	4	cases	\$38.80	\$155.60	Colored Paper, SAP: To be used for printing data and parent reports monthly for students in Grades K -5.	Goal 6: Al	3	Erdener, M. (201	1.2, 2.2	3300	<input type="checkbox"/>	
Extra duty - Licensed - PISA	11	hours	\$33.00	\$375.90	To provide for written and/or verbal translation of information to parents regarding individual student academic progress, school programs, and important upcoming events.	Goal 6: Al	2	Castro, M., Expó	1.2	3300	<input checked="" type="checkbox"/>	CREATE

Total Parent Involvement - Set Aside:										\$1,870.90

Title I Budget Summary		
Total Allocation		\$ 187,090.00
Funds Designated		\$ 187,090.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,870.90
Designated PISA Funds		\$ 1,870.90
Remaining PISA Balance		\$ -