

Title I School Budget Plan

School Code:	910
Region:	3
Grades Served	K-5
Estimated Students	329

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

For implementation during the year:

2025-2026

Title I Allocation: \$180,292.00

1% Parent Involvement Set Aside: \$1,802.92

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/23/2025, 2/04/2025

Name	Position	Name	Position
David Copenbarger	Principal		
Christine Dessormeau	Assistant Principal		
Christina Bennett	Teacher		
Crystal Clark	Support Staff		
Meghan Steveson	Parent		
Constance Valpey	Parent		

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 Inquiry Area, Part, Action Step(s)	Title I Use Only		Title I Use Only
										Function	Revision 1 Only: Update, Delete or Create	Title I Notes
Class Size Reduction Teacher	1	staff	\$112,781.27	\$112,781.27	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 Assessments data such as MAP will be used to drive instructional practices to increase the percentage of students proficient in reading and math.	Goal 3: AI	2	Mathis, W. J. (20	1,3	1000	DELETE	COX, STACEY L EM_10049151, CS
Class Size Reduction Teacher	1	staff	\$113,389.41	\$113,389.29	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 Assessments data such as MAP will be used to drive instructional practices to increase the percentage of students proficient in reading and math.	Goal 3: AI	2	Mathis, W. J. (20	1,3	1000	CREATE	COX, STACEY, CSR GRADE 5, at 10
Total Licensed Staffing:											\$113,389.29	

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 Inquiry Area, Part, Action Step(s)	Title I Use Only		Title I Use Only
										Function	Revision 1 Only: Update, Delete or Create	Title I Notes
Total Paraprofessional Staffing:											\$0.00	

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)

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 Inquiry Area, Part, Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes
Prep Buyout - Schoolwide / Collaboration	500	hours	\$60.00	\$30,000.00	Prep Buyout, Weekly Professional Learning Communities. Teachers will use the CCSD clarity guides to develop lessons based on the NVACs. In addition, teachers will analyze formative assessment data to plan for tier I and tier II instruction to improve student achievement in all academic areas.	Goal 2: AI	2	Hamilton, L., Ha	1,2	2200	☐		K-5 staff 15x60=900 30x900=27,000
Extra duty - Licensed - Collaboration	500	hours	\$51.50	\$25,750.00	Grade level collaboration. Teachers will meet weekly and/or as needed to collaborate on their units of study, discuss Tier II & Tier III students and support each other during LETRS quizzes. Teachers will also meet to collaborate using the CCSD teaching and learning cycle.	Goal 2: AI	2	Hamilton, L., Ha	1,2	2200	☒	DELETE	25 staff x 51.50 x20wks 25,750
Extra duty - Licensed - Collaboration	419.2	hours	\$51.50	\$21,589.00	Grade level collaboration. Teachers will meet weekly and/or as needed to collaborate on their units of study, discuss Tier II & Tier III students and support each other during LETRS quizzes. Teachers will also meet to collaborate using the CCSD teaching and learning cycle.	Goal 2: AI	2	Hamilton, L., Ha	1,2	2200	☒	CREATE	Removed Imagine Learning & added funds to collab
Extra duty - Licensed - Parenting	28	hours	\$51.50	\$1,442.00	For teachers to meet and go over parent teacher conference/data conversations. Teachers to meet and collaborate for any parent/family related topic. Teachers will meet with each student's family to go over MAP data and classroom formative data to inform caregiver of progress toward grade level content.	Goal 6: AI	4	Blank, M., Jacob	3	3300	☒	DELETE	
Extra duty - Licensed - Parenting	25	hours	\$51.50	\$1,287.50	For teachers to meet and go over parent teacher conference/data conversations. Teachers to meet and collaborate for any parent/family related topic. Teachers will meet with each student's family to go over MAP data and classroom formative data to inform caregiver of progress toward grade level content.	Goal 6: AI	4	Blank, M., Jacob	3	3300	☒	CREATE	
											☐		
											☐		
Total Other Salaries:												\$52,876.50	

Title I Budget Summary		
Total Allocation & PISA		\$ 182,094.92
Funds Designated		\$ 182,094.92
Remaining Balance		\$ 0.00
.		
Parenting Budget Minimum		\$ 1,802.92
Parenting Budget		\$ 1,817.93
Amount needed to Budget:		\$ -

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 Inquiry Area, Part, Action Step(s)	Title I Use Only		Title I Use Only
										Function Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes
Web Based Programs - Instruction	40	licenses	\$120.00	\$4,800.00	Imagine Learning license to provide instruction to students in the core area of English Language Arts.	Goal 4: AI	3	Research Educat	1	1 0 0 0	☒ DELETE	Imagine Learning quote on file
Technology Supplies - Instructional	54	cartridges	\$106.33	\$5,742.20	Toner, to create instructional materials to be used in all grade levels and content areas.	Goal 3: AI	2	Tomlinson, C. (1	1	1 0 0 0	☐	Mock SC on file \$4,595.25 Additional Toner needed. More funds added after removing Core 95
Supplies / Materials - Instructional	1	pallet	\$1,276.00	\$1,276.00	Paper, will be used to support instructional activities for all students. These activities include daily classwork and activities, progress monitoring, formative assessments, progress reports, etc.	Goal 3: AI	2	Tomlinson, C. (1	1	1 0 0 0	☐	Staples pallet to order during the Winter of 2025
Supplies / Materials - Instructional	1000	packs	\$9.43	\$9,427.53	Assorted supplies that support student instruction. Like materials are as follows, glue sticks, markers, highlighters, tape, post-it notes, envelopes, scissors, staples, rubber bands, easel pads, lamination, folders, sheet protectors, hole punches, index cards, pocket charts, sketching pads, tempera paint, crafting glue, assorted crafting supplies, foam plates/trays for painting, tagboard, assorted writing utensils, assorted paper, water color, erasers, and related items; that provide essential supplies and materials for effective instruction and any related supplies to help improve engagement In all academic areas.	Goal 3: AI	2	Tomlinson, C. (1	1	1 0 0 0	☒ DELETE	Lakeshore Adjustable Pocket Cha Lakeshore Heavy-Duty Pocket Cha Amazon List \$1,930.68 BLICK Paint \$62.32 SAP Supp (ppr clips, envelopes, cl SAP construction ppr (135) \$969. SAP construction ppr (220) \$613. SAP Film rolls, Sheet protectors, B SAP Glue, Markers, Tape, Scissors SAP Markers & Pens \$732.90 SAP Pencil boxes, Rulers & Poster SAP Sticky notes \$263.35 SAP Correction tape, tape, label n SAP Cardstock & Staples \$455.00 SAP Colored paper cases 10 (691. \$10,232.75 total, school is over b
Supplies / Materials - Instructional	1000	packs	\$8.28	\$8,280.50	Assorted supplies that support student instruction. Like materials are as follows, glue sticks, markers, highlighters, tape, post-it notes, envelopes, scissors, staples, rubber bands, easel pads, lamination, folders, sheet protectors, hole punches, index cards, pocket charts, sketching pads, tempera paint, crafting glue, assorted crafting supplies, foam plates/trays for painting, tagboard, assorted writing utensils, assorted paper, water color, erasers, and related items; that provide essential supplies and materials for effective instruction and any related supplies to help improve engagement In all academic areas.	Goal 3: AI	2	Tomlinson, C. (1	1	1 0 0 0	☒ CREATE	Removed -\$1,503.91

Refreshments - Parenting	4	events	\$123.13	\$492.52	Light refreshments, to provide for parent trainings to encourage participation. Trainings to include FACES events and Literacy/Math Nights.	Goal 6: Al	4	To provide basic	3	3 3 0 0	☒	DELETE	25% of \$1,934.52 Costco shopping cart on file. Requested items to be purchased late July for an August event
Refreshments - Parenting	4	events	\$132.61	\$530.43	Light refreshments, to provide for parent trainings to encourage participation. Trainings to include FACES events and Literacy/Math Nights.	Goal 6: Al	4	To provide basic	3	3 3 0 0	☒	CREATE	
Dues and Fees - Student	300	students	\$12.25	\$3,675.00	Yearly AVID subscription and AVID Weekly AVID subscription renewal for teachers and students access to implement AVID WICOR strategies during instruction with a focus on writing and organization. This subscription will provide data, weekly lesson plans, collect and provide data.	Goal 2: Al	3	Yoon, K. S., Dund	1,2	2 2 0 0	☒	DELETE	Elementary Sites: Yearly AVID Membership and AVID Weekly \$3675.00 Need to move to Web-Based during amendment _jkn
											☐		
											☐		
											☐		
											☐		
Total Supplies, Equipment, and Services:												\$15,829.13	

Title I Budget Summary		
Total Allocation & PISA		\$ 182,094.92
Funds Designated		\$ 182,094.92
Remaining Balance		\$ 0.00
.		
Parenting Budget Minimum		\$ 1,802.92
Parenting Budget		\$ 1,817.93
Amount needed to Budget:		\$ -

Title Budget Summary		
Total Allocation & PISA	\$	182,094.92
Funds Designated	\$	182,094.92
Remaining Balance	\$	0.00
Parenting Budget Minimum	\$	1,802.92
Parenting Budget	\$	1,817.93
Amount needed to Budget:	\$	-

Licensed Staffing		Parapro Staffing	Other Salaries	Supplies	Additional Parenting	PISA
Class Size Reduction Teacher	\$113,389.29	None	Prep Buyout - Schoolwide / Colle \$30,000.00 Extra duty - Licensed - Collabora \$21,589.00 Extra duty - Licensed - Parenting \$1,287.50	Supplies / Materials - Instruction \$9,556.50 Technology Supplies - Instructor \$5,742.20 Refreshments - Parenting \$530.43	None	None

FORMULAS ONLY.....DO NOT ENTER BELOW THIS ROW: Compilation of all expenditures

7

																		Lakeshore Adjustable Pocket Chart Stand \$65.09 x 10 = \$6
																		Lakeshore Heavy-Duty Pocket Chart \$26.03 x 6 = \$156.18
																		Amazon List \$1,930.68
																		BUICK Paint \$62.32
																		SAP Supp (ppr clips, envelopes, clasp, file folders) \$434.99
																		SAP construction ppr (135) \$969.90
																		SAP construction ppr (220) \$613.80
																		SAP Film rolls, Sheet protectors, Batteries & framed binder
																		SAP Glue, Markers, Tape, Scissors, Staplers, Easel Pads & R
																		SAP Markers & Pens \$732.90
																		SAP Pencil boxes, Rulers & Posterboards \$210.66
																		SAP Correction tape, tape, label maker tape & masking tap
																		SAP Cardstock & Staples \$455.00
Hinman, Edr Expense	610	1000 Supplies / Materials - Instructional	Supplies / Materials - Instr	\$1,000.00 packs	\$9.43	\$9,427.53	ITEM, Des supports : Assorted su Goal :	2 Toml	1	1,00	1 DELETE							SAP Colored paper cases 10 (691.80)
Hinman, Edr Expense	610	1000 Supplies / Materials - Instructional	Supplies / Materials - Instr	\$1,000.00 packs	\$8.28	\$8,280.50	ITEM, Des supports : Assorted su Goal :	2 Toml	1	1,00	1 CREATE							\$10,232.75 total, school is over budget by -\$805.22
																		Removed -\$1,503.91
Hinman, Edr Expense	610	3300 Refreshments - Parenting	Refreshments - Parenting	\$4.00 events	\$123.13	\$492.52	Must state Description or how it : Light refresl Goal i	4 To pr	3	3,30	1 DELETE							25% of \$1,934.52
																		Costco shopping cart on file. Requested items to be purch:
Hinman, Edr Expense	610	3300 Refreshments - Parenting	Refreshments - Parenting	\$4.00 events	\$132.61	\$530.43	Must state Description or how it : Light refresl Goal i	4 To pr	3	3,30	1 CREATE							
																		Elementary Sites: Yearly AVID Membership and AVID Weel
																		\$3675.00
																		Need to move to Web-Based during amendment jkn
Hinman, Edr Expense	810	2200 Dues and Fees - Student Allocation Balance	Dues and Fees - Student Allocation Balance	\$300.00 students	\$12.25	\$3,675.00	Note: Qua Yearly AVID cost of ea Goal :	3 Yoon, K. S.,	\$47	2,20	1 DELETE							
Hinman, Edr Expense				\$0.00 adjust	\$0.00	-\$13,291.60	To Balance , Goal :	1 Mille	1	258	1 DELETE							

Hinman, Edna F. ES
Title I Budget Revision 1
September 25, 2025

Revision: 1

Take From:	(FTE)	(Detail)	(Qty)	(Unit)	(Cost)	(Total)	(Description)
Licensed Salary	1.000	Class Size Reduction '	1.00	staff	\$112,781.27	\$112,781.27	Elementary Class Size Reduction teacher will allow
Extra duty - Licensed - Collaboration		Extra duty - Licensed	500.00	hours	\$51.50	\$25,750.00	Grade level collaboration. Teachers will meet wee
Extra duty - Licensed - Parenting		Extra duty - Licensed	28.00	hours	\$51.50	\$1,442.00	For teachers to meet and go over parent teacher co
Web Based Programs - Instruction		Web Based Programs	40.00	licenses	\$120.00	\$4,800.00	Imagine Learning license to provide instruction to
Supplies / Materials - Instructional		Supplies / Materials -	1,000.00	packs	\$9.43	\$9,427.53	Assorted supplies that support student instructor
Refreshments - Parenting		Refreshments - Paren	4.00	events	\$123.13	\$492.52	Light refreshments, to provide for parent training
Dues and Fees - Student		Dues and Fees - Stude	300.00	students	\$12.25	\$3,675.00	Yearly AVID subscription and AVID Weekly AVII
Allocation Balance		Allocation Balance	0.00	adjust	\$0.00	-\$13,291.60	To Balance Allocation Amount

Move To:	(FTE)	(Detail)	(Qty)	(Unit)	(Cost)	(Total)	(Description)
Licensed Salary	1.000	Class Size Reduction '	1.00	staff	\$113,389.41	\$113,389.29	Elementary Class Size Reduction teacher will allow
Extra duty - Licensed - Collaboration		Extra duty - Licensed	419.20	hours	\$51.50	\$21,589.00	Grade level collaboration. Teachers will meet wee
Extra duty - Licensed - Parenting		Extra duty - Licensed	25.00	hours	\$51.50	\$1,287.50	For teachers to meet and go over parent teacher co
Supplies / Materials - Instructional		Supplies / Materials -	1,000.00	packs	\$8.28	\$8,280.50	Assorted supplies that support student instructor
Refreshments - Parenting		Refreshments - Paren	4.00	events	\$132.61	\$530.43	Light refreshments, to provide for parent training

Narrative Change Only:	(FTE)	(Detail)	(Qty)	(Unit)	(Cost)	(Total)	(New Description)
None							

Hinman, Edna F. ES

Revision 1 Summary

9/25/2025

Category	Function	FTE	Quantity	Total
Web Based Programs - Instruction	1000	0.00	-40.00	-\$4,800.00
Supplies / Materials - Instructional	1000	0.00	0.00	-\$1,147.03
Refreshments - Parenting	3300	0.00	0.00	\$37.91
Licensed Salary	1000	0.00	0.00	\$608.02
Extra duty - Licensed - Parenting	3300	0.00	-3.00	-\$154.50
Extra duty - Licensed - Collaborator	2200	0.00	-80.80	-\$4,161.00
Dues and Fees - Student	2200	0.00	-300.00	-\$3,675.00
Allocation Balance		0.00	0.00	\$13,291.60
		0.00	0.00	\$0.00

Hinman, Edna F. ES

Supplemental Summary

09/25/25

Allocation
Budget
Difference

\$182,094.92
\$182,094.92
\$0.00

Category	Function	Total Funding	FTE	Quantity
Technology Supplies - Instructional	1000	\$5,742.20	0.00	54.00
Supplies / Materials - Instructional	1000	\$9,556.50	0.00	1,001.00
Refreshments - Parenting	3300	\$530.43	0.00	4.00
Prep Buy Out - Collaboration	2200	\$30,000.00	0.00	500.00
Licensed Salary	1000	\$113,389.29	1.00	1.00
Extra duty - Licensed - Parenting	3300	\$1,287.50	0.00	25.00
Extra duty - Licensed - Collaboration	2200	\$21,589.00	0.00	419.20
				0.00