

Title I School Budget Plan

School Code:	465
Region:	2
Grades Served	K-5
Estimated Students	562

Derfelt, Herbert A. ES
1900 South Lisa Lane
Las Vegas, NV 89117 Phone: 702/799-4370

For implementation during the year:

2022-2023

Title I Allocation: \$240,642.00

1% Parent Involvement Set Aside: \$2,406.42

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/31/22, 2/2/22, 2/10/22

Name	Position	Name	Position
Gina D. Howard	Principal	Shiloh Larzik	Teacher
Jasmine Cole	Assistant Principal	Katherine Matthews	Safe School Professional
Mary Giguere	Counselor	Anne Bauder	Parent
Maria Gonzalez-Ramirez	Parent	Jennifer Vukovich	Special Education Teacher
Melissa Sullivan	RBG3 Strategist		

Reviewed / Approved By:

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

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	2	staff	\$69,953.05	\$139,906.10	CSR Teachers, to reduce overall classroom sizes to ensure quality Tier I Instruction.	Goal 2: All	2	Mathis, W. J. (20	1.B, 2.B	1000	<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:												\$139,906.10

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
Instructional Assistant - 7 Hour - 9 Month	2	staff	\$39,450.00	\$78,900.00	7-hour Instructional Assistant will provide small group reading and math intervention that supports the SPP.	Goal 3: All	3	Dietrichson, J., B	1.B, 2.B	1000	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	

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
Items of Value - Technical - Instructional	7	devices	\$735.00	\$5,145.00	Computer Laptop, classroom use with Smartboard activities and lessons.	Goal 5: All	2	Ben Harper & Na	1.B	1000	<input type="checkbox"/>	
Items of Value - Technical - Instructional	4	devices	\$232.76	\$931.04	Laser Printer Networkable Mid Volume, for printing data reports, assessments, and student activities.	Goal 5: All	2	Ben Harper & Na	1.B	1000	<input type="checkbox"/>	
Items of Value - Technical - Instructional	4	devices	\$361.00	\$1,444.00	Chromebooks, for student use completing assessments and web-based programs.	Goal 5: All	2	Ben Harper & Na	1.B	1000	<input type="checkbox"/>	
Technology Supplies - Instructional	5	devices	\$574.00	\$2,870.00	Short Throw Projectors, classroom use with Smartboard activities and lessons.	Goal 5: All	2	Ben Harper & Na	1.B	1000	<input type="checkbox"/>	
Technology Supplies - Instructional	110	units	\$23.52	\$2,587.20	Headphones Microphone USB Connection, for student use completing assessments and web-based programs.	Goal 5: All	2	Ben Harper & Na	1.B	1000	<input type="checkbox"/>	
Technology Supplies - Instructional	81	units	\$5.68	\$460.08	Wired Computer Mouse, for student use completing assessments and web-based programs.	Goal 5: All	2	Ben Harper & Na	1.B	1000	<input type="checkbox"/>	
Technology Supplies - Instructional	120	units	\$28.00	\$3,360.00	Adapter Power AC USB-C for Chromebooks, to be used with school technology.	Goal 5: All	2	Ben Harper & Na	1.B	1000	<input type="checkbox"/>	

Technology Supplies - Instructional	1	device	\$589.00	\$589.00	Projector Mid Throw, classroom use with Smartboard activities and lessons.	Goal 5: All	2	Ben Harper & Na	1.B	1 0 0 0	<input type="checkbox"/>
Technology Supplies - Instructional	250	units	\$11.50	\$2,875.00	Headphones, for student use completing assessments and web-based programs.	Goal 5: All	2	Ben Harper & Na	1.B	1 0 0 0	<input type="checkbox"/>
Technology Supplies - Instructional	84	cables	\$9.02	\$758.31	Computer Cables, to be used with school technology.	Goal 5: All	2	Ben Harper & Na	1.B	1 0 0 0	<input type="checkbox"/>
Technology Supplies - Instructional	7	units	\$116.61	\$816.27	Toner, for printing assessments, data reports, student lessons, student assignments and projects.	Goal 5: All	3	Kane, T., Owen, A	1.B	1 0 0 0	<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
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											<input type="checkbox"/>
											<input type="checkbox"/>
Total Supplies, Equipment, and Services:											\$21,835.90

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"/>

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	2	events	\$130.00	\$260.00	Provide basic necessities during parent trainings to encourage participation.	Goal 6: All	4	Provide basic ne	3.B	3300	<input type="checkbox"/>	
Extra duty - Licensed - PISA	65	hours	\$33.00	\$2,146.42	Teachers will work extra duty to provide instruction to parents who participate in family engagement activities.	Goal 6: All	4	Fan, W., & Willia	3.B	3300	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement - Set Aside:												\$2,406.42

Title I Budget Summary		
Total Allocation		\$ 240,642.00
Funds Designated		\$ 240,642.00
Remaining Balance		\$ -
PISA Allocation		\$ 2,406.42
Designated PISA Funds		\$ 2,406.42
Remaining PISA Balance		\$ -