

## Title I School Budget Plan

School Code:	540
Region:	3
Grades Served	6-8
Estimated Students	1,075

Cortney, Francis MS
5301 East Hacienda Avenue
Las Vegas, NV 89122 Phone: 702/799-2400

For implementation during the year:

**2023-2024**

Title I Allocation: \$612,750.00

1% Parent Involvement Set Aside: \$6,127.50

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 01/10/23, 01/24/23

Name	Position	Name	Position
David Rose	Principal		
Shalis Johnson	Assistant Principal		
Stacy Parr	Counselor		
Crystal Ramirez	History & Geography Teacher		
Debra Wesley	Parent		
Kristi Fix	Support Staff		
Marvin Love	Parent		

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

V2

# Budget Narrative Summary

## Licensed Staffing (Class size reduction; Strategist)

[Comparability and Staffing FAQ's](#)

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	6	staff	\$82,090.00	\$492,540.00	Class Size Reduction teachers in Math, ELA, Science, and Social Studies will decrease the teacher to student ratio which will increase the amount of time spent in differentiating instruction during the school day all in an effort to increase student achievement.	Goal 3: Al	2	Whitehurst, G. & 1		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"/>	
											<input type="checkbox"/>	
<b>Total Licensed Staffing:</b>											<b>\$492,540.00</b>	

## 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
Student Success Advocate - 8 Hour - 9 Month	1	staff	\$52,098.00	\$52,098.00	The Student Support Advocate will provide interventions to students to implement the restorative justice plan. This will provide the needed support to students aiding in the school's SPP student connectedness goal.	Goal 6: Al	3	Dietrichson, J., B	1,2	2100	<input type="checkbox"/>	

											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<b>Total Paraprofessional Staffing:</b>	<b>\$52,098.00</b>

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)											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
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<b>Total Other Salaries:</b>	<b>\$0.00</b>

## 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
Technology - IT Hardware Instructional	172	devices	\$396.00	\$68,112.00	Chromebooks, to be used by students for completing online instructional activities and online assessments.	Goal 3: All	2	Ben Harper & N	1	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"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Supplies, Equipment, and Services:</b>												<b>\$68,112.00</b>

Parent Involvement Additional Funds	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
											<input type="checkbox"/>	
											<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											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
Technology Supplies - IT Hardware PISA	6		\$396.00	\$2,376.00	Chromebooks, to be used by parents for registration, and during trainings on topics including: online learning, accessing instructional programs at home and accessing student records on Infinite Campus.	Goal 6: Al	2	Castro, M., Expó	3		<input type="checkbox"/>	
Technology Supplies - IT Hardware PISA	3		\$135.00	\$405.00	Pocketalk translators, to provide translation services to parents and families during parent involvement activities and trainings.	Goal 6: Al	2	Castro, M., Expó	3		<input type="checkbox"/>	
Supplies/Materials - PISA	1	pallets	\$1,478.63	\$1,478.63	Paper, used to communicate with parents about events and trainings as well as prepare materials and handouts for events and trainings; paper will also be used to print student data reports for parents and digital resources.	Goal 6: Al	2	Castro, M., Expó	3	3 3 0 0	<input type="checkbox"/>	
Technology Supplies - PISA	13	devices	\$48.00	\$669.87	Toner used for school to home communication about events and trainings as well as to prepare materials and handouts for events and trainings; toner will also be used to print student data reports for parents.	Goal 6: Al	2	Castro, M., Expó	3	3 3 0 0	<input type="checkbox"/>	
Web Based Programs - PISA	1	families	\$1,198.00	\$1,198.00	Woodburn Press Digital Resources for Parents; web based resources available to support parent nights, parent conferences, and assist parents with common middle school questions (academic and social emotional) and issues.	Goal 6: Al	2	Wilder, S. (2014)	3	3 3 0 0	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Parent Involvement - Set Aside:</b>												<b>\$6,127.50</b>

---

Title I Budget Summary		
Total Allocation		\$ 612,750.00
Funds Designated		\$ 612,750.00
Remaining Balance		\$ -
PISA Allocation		\$ 6,127.50
Designated PISA Funds		\$ 6,127.50
Remaining PISA Balance		\$ -