

Title I School Budget Plan

School Code:	902	Cox, David ES	For implementation during the year: <div style="border: 1px solid black; padding: 5px; display: inline-block; color: green; font-weight: bold; font-size: 1.2em;">2022-2023</div>
Region:	3	280 Clark Drive	
Grades Served	K-5	Henderson, NV 89074 Phone: 702/799-5730	
Estimated Students	492		

Title I Allocation:	\$102,680.00	1% Parent Involvement Set Aside:	\$1,026.80
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Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/20/22, 2/1/22, and 2/10/22

Name	Position	Name	Position
Tara Imboden	Principal	Andrea Heinlen	Assistant Principal
Stacey Giannantonio	Resource Room-Special Education	Jessica Deihl	Counselor
Kimberley Ernst	Kindergarten	Christa Melz	First Grade
Mandi Lopez	Second Grade	Susan Kuhlman	Math Interventionist/Third Grade
Jill Stackel	Fourth Grade	Jennifer Galdi	Fifth Grade
Stephanie Piccininni	4-5 Reading Interventionist	Christopher Huff	SOT Parent
Amysue Glasz	SOT-Parent	Dominique Courtney	SOT 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)										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 Goal & Action Step(s)	Function	Revision #1 Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Strategist - Students	0.97	staff	\$97,084.00	\$95,130.00	This position will identify students through diagnostic assessments and Map scores in reading and ela to provide pull out small group interventions with student for increased acheivement and remediation towards grade level standards.	Goal 3: AI	2	Lee, L., Hughes,	1.1, 2.1, 3.1, 5.1	1000	DELETE	Piccininni, Stephanie Oracle (EOY): \$80967	Cox, David M Elementary School (002-126) ~ Strategist - Students ~ This position will identify students through diagnostic assessments and Map scores in reading and ela to provide pull out small group interventions with student for increased acheivement and remediation towards grade level standards.. Approx. 0.97 staff x \$97084 = \$94171.48, estimate used, actual costs not to exceed \$95130
Strategist - Students	1	staff	\$97,160.24	\$97,160.24	This position will identify students through diagnostic assessments and Map scores in reading and ela to provide pull out small group interventions with student for increased acheivement and remediation towards grade level standards.	Goal 3: AI	2	Lee, L., Hughes,	1.1, 2.1, 3.1, 5.1	1000	CREATE	Piccininni (EOY)	Cox, David M Elementary School (002-126) ~ Strategist - Students ~ This position will identify students through diagnostic assessments and Map scores in reading and ela to provide pull out small group interventions with student for increased acheivement and remediation towards grade level standards.. Approx. 1 staff x \$97160.24 = \$97160.24, estimate used, actual costs not to exceed \$97160.24
Total Licensed Staffing:										\$97,160.24			

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)										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 Goal & Action Step(s)	Function	Revision #1 Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
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 Goal & Action Step(s)	Function	Revision #1 Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Extra duty - Licensed - Tutoring	167	hours	\$33.00	\$5,519.76	Teachers will provide Tier III intervention for identified students to improve performance on NEPF in ELA, Math and Science	Goal 3: AI	2	Hamilton, L., Ha	1.1, 2.1, 3.1, 5.1	1000	CREATE		Cox, David M Elementary School (002-126) ~ Extra duty - Licensed - Tutoring ~ Teachers will provide Tier III intervention for identified students to improve performance on NEPF in ELA, Math and Science. Approx. 167 hours x \$33 = \$5511, estimate used, actual costs not to exceed \$5519.76

Budget Narrative Summary

Materials, Technology, and Services

Materials, Technology, and Services										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 Goal & Action Steps	Function Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Total Supplies, Equipment, and Services:											\$0.00		

Parent Involvement Additional Funds

Parent Involvement Additional Funds										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 Goal & Action Steps	Function	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
Total Parent Involvement Additional Funds:											\$0.00		

Title I Budget Summary		
Total Allocation		\$ 102,680.00
Funds Designated		\$ 102,680.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,026.80
Designated PISA Funds		\$ 1,026.80
Remaining PISA Balance		\$ -

Budget Narrative Summary

Parent Involvement - Set Aside

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 STTP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Steps	Title I Use Only		Title I Use Only	
										Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Books - PISA	50	books	\$18.95	\$951.30	Race to Read, A step-by-Step Guidebook for Parents, Teachers, and Tutors used to support parent trainings focused on providing families with the skills to support literacy development at home.	Goal 6: Al	2	Galindo, Claudia	1.2, 2.1, 3.1, 5.1	3 3 0 0	<input type="checkbox"/>		Cox, David M Elementary School (002-126) ~ Books - PISA ~ Race to Read, A step-by-Step Guidebook for Parents, Teachers, and Tutors used to support parent trainings focused on providing families with the skills to support literacy development at home.. Approx. 50 books x \$18.95 = \$947.5, estimate used, actual costs not to exceed \$951.3
Supplies/Materials - PISA	2	cases	\$37.75	\$75.50	Paper to support home/school communication (data reports, progress reports, flyers, notices, etc)	Goal 6: Al	2	Castro, M., Expd	1.2, 2.1, 3.1, 5.2	3 3 0 0	<input checked="" type="checkbox"/>	CREATE	Cox, David M Elementary School (002-126) ~ Supplies/Materials - PISA ~ Paper to support home/school communication (data reports, progress reports, flyers, notices, etc). Approx. 2 cases x \$37.75 = \$75.5, estimate used, actual costs not to exceed \$75.5
										3 3 0 0	<input type="checkbox"/>		
										3 3 0 0	<input type="checkbox"/>		
										3 3 0 0	<input type="checkbox"/>		
										3 3 0 0	<input type="checkbox"/>		
										3 3 0 0	<input type="checkbox"/>		
Total Parent Involvement - Set Aside:											\$1,026.80		


Title I Budget Summary		
Total Allocation		\$ 102,680.00
Funds Designated		\$ 102,680.00
Remaining Balance		\$ -
-		
PISA Allocation		\$ 1,026.80
Designated PISA Funds		\$ 1,026.80
Remaining PISA Balance		\$ -

Printing Instructions:

Printing Instructions:

Go to Data>Named Ranges

Select _Print_Page1

 Named ranges

+ Add a range

_Print_Page1
Cover!A1:P34

Select File, Then Print (or CTRL-P)

On the far right, check for these settings:

Change print "current sheet" to 'Selected cells'

Data Tools Extensions

Sort sheet

Sort range

Create a filter

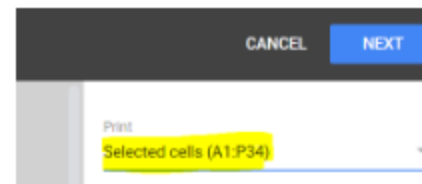
Filter views

Add a slicer

Protect sheets and rang

Named ranges

Randomize range



Paper Size



Paper size
Letter (8.5" x 11")

Orientation



Page orientation
☒ Landscape ☐ Portrait

Scale



Scale
Fit to width

Margins



Margins
Narrow

Click "Next" on top right of page. This will download pdf which may be saved or printed.

CANCEL

NEXT

Continue Procedure for Pages 1,2,3,4 to print the full plan

_Print_Page1
Cover!A1:P34

_Print_Page2
Salaries!A1:AC42

_Print_Page3
Materials, Technology,
Parenting!A1:AC41

_Print_Page4
PISA!A1:AC30

Cox, David ES

Title I Budget Summary			
Total Allocation	\$	102,680.00	
Funds Designated	\$	102,680.00	
Remaining Balance	\$	-	
PISA Allocation	\$	1,026.80	
Designated PISA Funds	\$	1,026.80	
Remaining PISA Balance	\$	-	

Licensed Staffing		Parapro Staffing		Other Salaries		Supplies		Additional Parenting		PISA	
Strategist - Students	\$97,160.24	None		Extra duty - Licensed - Tutoring	\$5,519.76	None		None		Books - PISA	\$951.30
										Supplies/Materials - PISA	\$75.50

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

BALANCED	(based on single amendment)													None										1 true	1 DELI	1 DELI	1 DELETE			
BALANCED	(summation of all amendments)													None										1 UPD	1 UPD	1 UPD	1 UPDATE			
FORMULAS ONLY														None										1 true	1 CRE	1 CRE	1 CREATE			
DO NOT ENTER BELOW	School	Category	Object	Function	CONDS Position,	FTE	Fraction of Cents	Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct	Normal Salary Grade	ESSA Level	Citation	State & Admin Budget Project	Function	Item #1	Revision #1	Revision #2	Revision #3	Revision #4	Revision #5	Title I Notes	Submitted Description				
	Cox, David N. Licensed							FORMULA ROW - HIDE DO NOT DELETE													902									
	Cox, David N. Licensed		100	1000	Licensed Sal	0.970		Strategist - Students	\$0.97	staff	\$97,084.00	\$95,130.00	Descriptive supports i of duties. This positio Goal :			2 Lee, I.1.1, 2	902 1,00			1	DELETE					Piccininni, Stephanie Oracle (EOY): \$80967				
	Cox, David N. Licensed		100	1000	Licensed Sal	1.000		Strategist - Students	\$1.00	staff	\$97,160.24	\$97,160.24	Descriptive supports i of duties. This positio Goal :			2 Lee, I.1.1, 2	902 1,00			1	CREATE					Piccininni (EOY)				
	Cox, David N. Other Salaries		100	1000	Extra duty - Licensed - Tutoring			Extra duty - Licensed - Tutc	\$167.00	hours	\$33.00	\$5,519.76	Descriptive supports i of activititi Teachers wi Goal :			2 Hami I.1.1, 2	902 1,00			1	CREATE									
	Cox, David N. Add PI				Budget Increase			Budget Increase	\$0.00	\$0.00	\$0.00	\$7,625.50	1 DELETE				457													
	Cox, David N. PISA		640	3300	Books - PISA			Books - PISA	\$50.00	books	\$18.95	\$951.30	ITEM, VEP or how it i			2 Galin I.2, 2	902 3,30													
	Cox, David N. PISA		610	3300	Supplies/Materials - PISA			Supplies/Materials - PISA	\$2.00	cases	\$37.75	\$75.50	Vendor is Race to Rea Goal i Paper to su Goal i			2 Castr I.2, 2	902 3,30			1	CREATE									

Cox, David ES
Title I Budget Revision 1
October 31, 2022

Revision: 1

Take From:	<i>(FTE)</i>	<i>(Detail)</i>	<i>(Qty)</i>	<i>(Unit)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
Licensed Salary	0.970	Strategist - Students	0.97	staff	\$97,084.00	\$95,130.00	This position will identify students through diagn
Budget Increase		Budget Increase	0.00	\$0.00	\$0.00	\$7,625.50	
Move To:	<i>(FTE)</i>	<i>(Detail)</i>	<i>(Qty)</i>	<i>(Unit)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(Description)</i>
Licensed Salary	1.000	Strategist - Students	1.00	staff	\$97,160.24	\$97,160.24	This position will identify students through diagn
Extra duty - Licensed - Tutoring		Extra duty - Licensed	167.00	hours	\$33.00	\$5,519.76	Teachers will provide Tier III intervention for ide
Supplies/Materials - PISA		Supplies/Materials -	2.00	cases	\$37.75	\$75.50	Paper to support home/school communication (da
Narrative Change Only:	<i>(FTE)</i>	<i>(Detail)</i>	<i>(Qty)</i>	<i>(Unit)</i>	<i>(Cost)</i>	<i>(Total)</i>	<i>(New Description)</i>
None							

Cox, David ES

Revision 1 Summary

10/31/2022

Category	Function	FTE	Quantity	Total
Licensed Salary	1000	0.03	0.03	\$2,030.24
Extra duty - Licensed - Tutoring	1000	0.00	167.00	\$5,519.76
Budget Increase		0.00	0.00	-\$7,625.50
Supplies/Materials - PISA	3300	0.00	2.00	\$75.50
		0.00	0.00	\$0.00

Cox, David ES

Supplemental Summary

10/31/22

Allocation
Budget
Difference

\$103,706.80
\$103,706.80
\$0.00

Category

Function

Total Funding

FTE

Quantity

Licensed Salary

1000

\$97,160.24

1.00

1.00

Extra duty - Licensed - Tutoring

1000

\$5,519.76

0.00

167.00

Supplies/Materials - PISA

3300

\$75.50

0.00

2.00

Books - PISA

3300

\$951.30

0.00

50.00

0.00