

Title I School Budget Plan

School Code:	417
Region:	2
Grades Served	K-5
Estimated Students	460

Red Rock ES
408 Upland Boulevard
Las Vegas, NV 89107 Phone: 702/799-4223

For implementation during the year:

2023-2024

Title I Allocation: \$262,200.00

1% Parent Involvement Set Aside: \$2,622.00

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/2/3/23, 2/10/23

Name	Position	Name	Position
Chantae Readye	Principal		
Sarah Silva	Assistant Principal	Jessica Gunderman	Learning Strategist
Teresa Marceau	Office Manager	Jilly Hauritz	Learning Strategist
Anahi Dallman	Clerk	Mirna Martinez	Read by Grade 3 Literacy Specialist
Lakiesha Henson	Parent	Keith Frank	Teacher
Nancy Moran	Parent	Jennifer Mayo	Parent

Reviewed / Approved By:

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

Deb Friedrich

Greg Kramer

V2

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
Class Size Reduction Teacher	3.51	staff	\$74,644.00	\$262,000.00	CSR teachers to reduce class sizes in order to provide targeted support to increase achievement and decrease achievement gaps.	Goal 2: All	2	Mathis, W. J. (20		1000	☐	E. Maas (3) 74643.80; J Mayes (1)74643.80; Ovitt (5)74643.80; Sims-Foaster (4)74643.80 51% TI/49% Gen	Red Rock Elementary School (002-235) ~ Class Size Reduction Teacher ~ CSR teachers to reduce class sizes in order to provide targeted support to increase achievement and decrease achievement gaps.. Approx. 3.51 staff x \$74644 = \$262000.44, estimate used, actual costs not to exceed \$262000
											☐		
											☐		
											☐		
											☐		
											☐		
											☐		
Total Licensed Staffing:											\$262,000.00		

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
											☐		
											☐		
											☐		
											☐		
Total Other Salaries:											\$0.00		

Title I Budget Summary		
Total Allocation		\$ 262,200.00
Funds Designated		\$ 262,200.00
Remaining Balance		\$ -
PISA Allocation		\$ 2 622 000

PISA Allocation		\$ 4,077.00
Designated PISA Funds		\$ 2,622.00
Remaining PISA Balance		\$ -

Budget Narrative Summary

Materials, Technology, and Services

[illegible]

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 Step(s)	Function Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
										☐			
										☐			
										☐			
Total Parent Involvement Additional Funds:											\$0.00		

Title I Budget Summary		
Total Allocation		\$ 262,200.00
Funds Designated		\$ 262,200.00
Remaining Balance		\$ -
PISA Allocation		\$ 2,622.00
Designated PISA Funds		\$ 2,622.00
Remaining PISA Balance		\$ -

Budget Narrative Summary

Parent Involvement - Set Aside										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 Only: Update, Delete or Create	Title I Notes	Submitted Description
Technology - IT Hardware PISA	45	devices	\$26.00	\$1,195.00	Rear-wear headphones to be utilized with translation equipment with families during parent involvement activities.	Goal 6: All	4	Blank, M., Jacob	1.B	3300	☐	Quote received	Red Rock Elementary School (002-235) ~ Technology - IT Hardware PISA ~ Rear-wear headphones to be utilized with translation equipment with families during parent involvement activities.. Approx. 45 devices x \$26 = \$1170, estimate used, actual costs not to exceed \$1195
Technology - IT Hardware PISA	2	device	\$412.50	\$845.00	Transmitter and microphone for translation equipment. Equipment to assist with translation for parents and families attending trainings in an effort to increase parent and family engagement.	Goal 6: All	4	Blank, M., Jacob	1.B	3300	☐	Williams AV FM body-pack transmitter with OLEDdisplay. \$680 Unidirectional headband microphone. 39" cord. 3.5mm plug. \$145 Quote Received	Red Rock Elementary School (002-235) ~ Technology - IT Hardware PISA ~ Transmitter and microphone for translation equipment. Equipment to assist with translation for parents and families attending trainings in an effort to increase parent and family engagement.. Approx. 2 device x \$412.5 = \$825, estimate used, actual costs not to exceed \$845
Technology - IT Hardware PISA	1	units	\$582.00	\$582.00	Cases to house the translation equipment and to prevent voiding the warranty. Equipment to assist with translation for parents and families attending trainings in an effort to increase parent and family engagement.	Goal 6: All	4	Blank, M., Jacob	1.B	3300	☐	Williams AV Large Water resistant carry case. 26 slot foam insert for PPA T46 transmitter, FM, IR, Loop body-pack receivers, DLT transceiver and DLR receivers. \$310 Large Water resistant carry case. No foam insert. \$270 Quote Received	Red Rock Elementary School (002-235) ~ Technology - IT Hardware PISA ~ Cases to house the translation equipment and to prevent voiding the warranty. Equipment to assist with translation for parents and families attending trainings in an effort to increase parent and family engagement.. Approx. 1 units x \$582 = \$582, estimate used, actual costs not to exceed \$582
											☐		
											☐		
											☐		
											☐		
											☐		
Total Parent Involvement - Set Aside:												\$2,622.00	

Title I Budget Summary		
Total Allocation		\$ 262,200.00
Funds Designated		\$ 262,200.00
Remaining Balance		\$ -
-		
PISA Allocation		\$ 2,622.00
Designated PISA Funds		\$ 2,622.00
Remaining PISA Balance		\$ -