Title I School Budget Plan

School Code:	465
Region:	2
Grades Served	K-5
Estimated Students	512

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

For implementation during the year: **2025-2026**

Title I Allocation: $276,360.00

1% Parent Involvement Set Aside: $2,763.60

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/16/25 PTA & 1/29/25 SOT

Name	Position	Name	Position
Lea Chua	Principal		
Jasmine Cole	Assistant Principal		
Thayne Carlson	Teacher		
Michael Bauder	Teacher		
Briana Ponce	Support Staff		
Angela Melendez	Parent		
Paula Salsman	Parent		
Lawrence Jones	Parent		

Reviewed / Approved By:

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

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)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes
Class Size Reduction Teacher	2	staff	$94,653.76	$189,307.52	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	☐		Victorino, Brianna GrK 100.00% $92,387.82 Cortes, Jean Gr3 100.00% $96,919.70
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Total Licensed Staffing:				**$189,307.52**									

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)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes
Instructional Assistant - 7 Hour - 9 Month	1.5	staff	$43,635.00	$65,452.50	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	☐		B-Best, Cali Rose 100% $43096.66 Ponce, Brianna 50% $22355.28
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Total Paraprofessional Staffing:				**$65,452.50**									

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

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
Extra duty - Licensed - Collaboration	36	hours	$52.88	$1,903.58	To provide teachers additional time to collaborate on Data Analysis, Long Range Planning, Common Assessments, Vertical Alignment and other school-wide topics.	Goal 5: All	2	Lee, L., Hughes, J	2.B	2200	☐		Reduced 5 hours to cover avg IA salary cost
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									Total Other Salaries:			$1,903.58	

Title I Budget Summary	
Total Allocation & PISA	$ 279,123.60
Funds Designated	$ 279,123.60
Remaining Balance	$ -
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Parenting Budget Minimum	$ 2,763.60
Parenting Budget	$ 3,060.00
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: Function	Title I Use Only: Revision #1	Title I Use Only: Revision 1 Only: Update, Delete or Create	Title I Use Only: Title I Notes
Purchased Technical Services - Parenting	510	families	$6.00	$3,060.00	Educational Networks, website management to maintain school website as a communication tool between the school, parents and the community.	Goal 6: All	2	Castro, M., Expó	3.B	33000	☐		Function 5350 technical services Ed Network quote
Web Based Programs - Instruction	510	students	$28.24	$14,400.00	Lexia Core5 Reading is an adaptive blended learning program that accelerates the development of literacy skills for students of all abilities, helping them make that critical shift from learning to read to reading to learn. The program integrates speaking, listening, and grammar in math, science, social studies, general knowledge, and biographies.	Goal 3: All	3	Promising Practi	1.B	10000	☐		Function 5653 Web Based & similar programs Lexia Quote
Web Based Programs - Schoolwide Support	40	students	$125.00	$5,000.00	Flashlight 360, provides teachers with speaking and writing progress monitoring tools as well as benchmark assessments to provide differentiated instruction and feedback for multilingual students.	Goal 3: All	2	Shapiro, E.S., & C	1.A, 1.B	22000	☐		Function 5653 Web Based & similar programs Flashlight 360 Quote
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Total Supplies, Equipment, and Services:				**$22,460.00**									

Title I Budget Summary	
Total Allocation & PISA	$ 279,123.60
Funds Designated	$ 279,123.60
Remaining Balance	$ -

Remaining Balance		$ -
.		
Parenting Budget Minimum		$ 2,763.60
Parenting Budget		$ 3,060.00
Amount needed to Budget:		$ -