

## Title I School Budget Plan

School Code:	213
Region:	3
Grades Served	K-5
Estimated Students	666

Hewetson, Halle ES
701 North 20Th Street
Las Vegas, NV 89101 Phone: 702/799-7896

For implementation during the year:

**2022-2023**

Title I Allocation: \$307,026.00

1% Parent Involvement Set Aside: \$3,070.26

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/25/22 and 2/9/22

Name	Position	Name	Position
Mark Connors	Principal	Linda Massena-Noel	Counselor
Cecilia Bojorquez	Assistant Principal	Tameka Jimenez	Parent
Joseph Wright	Assistant Principal	Elizabeth Carranza	Parent
Tara Koehler	Data Strategist		
Tanya Goodwin	Language Learner Strategist		
Angie Luna	Read by Grade 3 Strategist		
Paulina Romero	Pre-K Teacher		
Mabel Tang	Kindergarten Teacher		
Alexandra Reza	First Grade Teacher		
Rena Martinez	Second Grade Teacher		
Ladonna Myles	Third Grade Teacher		
Debra Dyer	Fourth Grade Teacher		
Allyson Ryoppy	Fifth Grade Teacher		
Nancy Hutchins	ZOOM Project Facilitator		

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)											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	
Class Size Reduction Teacher	3	staff	\$69,642.00	\$208,926.00	Elementary level CSR. These positions will reduce class sizes in order to improve instruction and increase student achievement which supports our School Performance Plan's Priority Need/Goal #1 and Goal 2	Goal 3: All	2	Whitehurst, G. &	1.3, 2.3	1000	<input type="checkbox"/>	Gilchrist, Eriel - Gr. 1 Powers, Elizabeth - Gr. 3 Rasmussen, Alexandra - Gr. 4	Hewetson, Halle Elementary School (002-210) ~ Class Size Reduction Teacher ~ Elementary level CSR. These positions will reduce class sizes in order to improve instruction and increase student achievement which supports our School Performance Plan's Priority Need/Goal #1 and Goal 2. Approx. 3 staff x \$69642 = \$208926, estimate used, actual costs not to exceed \$208926	
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<b>Total Licensed Staffing:</b>											<b>\$208,926.00</b>			

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 Only: Update, Delete or Create	Title I Notes	Submitted Description	
Instructional Assistant - 6 Hour - 9 Month	1	staff	\$34,994.00	\$34,994.00	6 hr Instructional Aide: K-5 ELA instructional focus for data collection and intervention/small group and 1-on-1 instructional support	Goal 3: All	3	Dietrichson, J., B	CIP Goal: 1	1000	<input type="checkbox"/>	TBD	Hewetson, Halle Elementary School (002-210) ~ Instructional Assistant - 6 Hour - 9 Month ~ 6 hr Instructional Aide: K-5 ELA instructional focus for data collection and intervention/small group and 1-on-1 instructional support. Approx. 1 staff x \$34994 = \$34994, estimate used, actual costs not to exceed \$34994	
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											<input type="checkbox"/>			
<b>Total Paraprofessional Staffing:</b>											<b>\$34,994.00</b>			

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 Only: Update, Delete or Create	Title I Notes	Submitted Description	
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											<input type="checkbox"/>			
<b>Total Other Salaries:</b>											<b>\$0.00</b>			

Title I Budget Summary	
Total Allocation	\$ 207,926.00

Total Allocation		\$ 307,026.00
Funds Designated		\$ 307,026.00
Remaining Balance		\$ -
-		
PISA Allocation		\$ 3,070.26
Designated PISA Funds		\$ 3,070.26
Remaining PISA Balance		\$ -

## Budget Narrative Summary

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 Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Professional Tech Services - Student Support Services	666	students	\$30.56	\$20,350.00	Communities in Schools. This position, which services all grade levels at our school, determines student needs and establishes relationships with local businesses, social service agencies, health care providers, and parent and volunteer organizations to provide needed resources to our school which support our School Performance Plan's Priority Need/Goal #1: Increase grade 3-5 proficiency rates in ELA and Priority Need/Goals #1: Reduce the overall achievement gap percentage points between highest performing and ethnic/racial subgroups in both reading and math.	Goal 3: All	3	Blank, M.R. (200	CIP Goal 1	2100	<input type="checkbox"/>			Hewetson, Halle Elementary School (002-210) ~ Professional Tech Services - Student Support Services ~ Communities in Schools. This position, which services all grade levels at our school, determines student needs and establishes relationships with local businesses, social service agencies, health care providers, and parent and volunteer organizations to provide needed resources to our school which support our School Performance Plan's Priority Need/Goal #1: Increase grade 3-5 proficiency rates in ELA and Priority Need/Goals #1: Reduce the overall achievement gap percentage points between highest performing and ethnic/racial subgroups in both reading and math.. Approx. 666 students x \$30.56 = \$20352.96, estimate used, actual costs not to exceed \$20350
Web Based Programs - Instruction	666	students	\$22.34	\$14,875.63	Renaissance Accelerated Reader/STaR Reading Software License. This reading management program, that fosters independent reading, allows all students in kinder through fifth grade the ability to develop their comprehension skills, which supports our School Performance. Continuous Improvement Plan's Goal #1:	Goal 5: All	3	Promising Practi	CIP Goal 1	1000	<input type="checkbox"/>		Accelerated Reader Subscription: (740 students x \$7.35 per student = \$5,439.00 - \$481.00 discount = \$4,958.00 - STAR Elementary Suite Subscription: \$9,2500.00; Annual All Product Renaissance Platform: \$667.63	Hewetson, Halle Elementary School (002-210) ~ Web Based Programs - Instruction ~ Renaissance Accelerated Reader/STaR Reading Software License. This reading management program, that fosters independent reading, allows all students in kinder through fifth grade the ability to develop their comprehension skills, which supports our School Performance. Continuous Improvement Plan's Goal #1: . Approx. 666 students x \$22.34 = \$14878.44, estimate used, actual costs not to exceed \$14875.63
Items of Value - Technical - Instructional	15	devices	\$361.00	\$5,415.00	Chromebooks. These Chromebooks will provide 1-to-1 technology to be used with i-Ready, AR, ST Math, and Google Classroom. These computers will support students in their academic achievement which supports Priority Need/Goal #1: Increase grade 3-5 proficiency rates in ELA and Priority Need/Goals #2: Reduce the overall achievement gap percentage points between highest performing and ethnic/racial subgroups in both reading and math.	Goal 3: All	2	Ben Harper & Na	CIP Goal 1	1000	<input type="checkbox"/>			Hewetson, Halle Elementary School (002-210) ~ Items of Value - Technical - Instructional ~ Chromebooks. These Chromebooks will provide 1-to-1 technology to be used with i-Ready, AR, ST Math, and Google Classroom. These computers will support students in their academic achievement which supports Priority Need/Goal #1: Increase grade 3-5 proficiency rates in ELA and Priority Need/Goals #2: Reduce the overall achievement gap percentage points between highest performing and ethnic/racial subgroups in both reading and math.. Approx. 15 devices x \$361 = \$5415, estimate used, actual costs not to exceed \$5415
Items of Value - Technical - Instructional	3	devices	\$4,965.88	\$14,897.64	Kyocera copier - SAP, TASKalfa 5003i: K-5 ELA & Math Instructional use for data reports, instructional materials (Accelerated Reader Suite; Envisions 2020 Math), student projects/research.	Goal 3: All	1	Schechter, r. (20	CIP Goal 1	1000	<input type="checkbox"/>			Hewetson, Halle Elementary School (002-210) ~ Items of Value - Technical - Instructional ~ Kyocera copier - SAP, TASKalfa 5003i: K-5 ELA & Math Instructional use for data reports, instructional materials (Accelerated Reader Suite; Envisions 2020 Math), student projects/research.. Approx. 3 devices x \$4965.88 = \$14897.64, estimate used, actual costs not to exceed \$14897.64
Supplies / Materials - Instructional	20	kits	\$158.32	\$3,166.35	Mountain Math K - 5 Bulletin Board Kits - Provide opportunities for students to engage in targeted daily reviews in ELA	Goal 5: All	2	Source: Doabler,	CIP Goal 1	1000	<input type="checkbox"/>			Hewetson, Halle Elementary School (002-210) ~ Supplies / Materials - Instructional ~ Mountain Math K - 5 Bulletin Board Kits - Provide opportunities for students to engage in targeted daily reviews in ELA. Approx. 20 kits x \$158.32 = \$3166.4, estimate used, actual costs not to exceed \$3166.35
Supplies / Materials - Instructional	20	kits	\$158.32	\$3,166.35	Mountain Language K - 5 Bulletin Board Kits - Provide opportunities for students to engage in targeted daily reviews in ELA	Goal 5: All	2	Source: Doabler,	CIP Goal 1	1000	<input type="checkbox"/>			Hewetson, Halle Elementary School (002-210) ~ Supplies / Materials - Instructional ~ Mountain Language K - 5 Bulletin Board Kits - Provide opportunities for students to engage in targeted daily reviews in ELA. Approx. 20 kits x \$158.32 = \$3166.4, estimate used, actual costs not to exceed \$3166.35
Supplies / Materials - Instructional	1	pallet	\$1,088.50	\$1,088.50	Paper 8-1/2x11 Bond 20lb White, Office Depot Inc; to be utilized for printing k-5 student data reports.	Goal 3: All	2	Hamilton, L., Hal	1.3, 2.3	1000	<input type="checkbox"/>			Hewetson, Halle Elementary School (002-210) ~ Supplies / Materials - Instructional ~ Paper 8-1/2x11 Bond 20lb White, Office Depot Inc; to be utilized for printing k-5 student data reports.. Approx. 1 pallet x \$1088.5 = \$1088.5, estimate used, actual costs not to exceed \$1088.5

Technology Supplies - Instructional	25	devices	\$5.68	\$146.53	Wired Mice will support students in their academic achievement which supports Priority Need/Goal #1: Increase grade 3-5 proficiency rates in ELA and Priority Need/Goals #2: Reduce the overall achievement gap percentage points between highest performing and ethnic/racial subgroups in both reading and math.	Goal 3: All	2	Ben Harper & Na	CIP Goal 1	<input type="checkbox"/>	1 0 0 0	Supplier Part# 415086 Supplier ID: 10001799	Hewetson, Halle Elementary School (002-210) ~ Technology Supplies - Instructional ~ Wired Mice will support students in their academic achievement which supports Priority Need/Goal #1: Increase grade 3-5 proficiency rates in ELA and Priority Need/Goals #2: Reduce the overall achievement gap percentage points between highest performing and ethnic/racial subgroups in both reading and math.. Approx. 25 devices x \$5.68 = \$142, estimate used, actual costs not to exceed \$146.53
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<b>Total Supplies, Equipment, and Services:</b>											<b>\$63,106.00</b>		

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

Title I Budget Summary		
Total Allocation		\$ 307,026.00
Funds Designated		\$ 307,026.00
Remaining Balance		\$ -
PISA Allocation		\$ 3,070.26
Designated PISA Funds		\$ 3,070.26
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
Refreshments - PISA	10	events	\$76.70	\$767.00	Assorted Refreshments, to provide basic necessities during parent trainings to encourage increased attendance and participation. Refreshments will be used for monthly parent meetings with the Principal, parent education meetings, FACES trainings, Math and Literacy Nights, Family Game Night, and Family STEAM Night.	Goal 6: All	4	To provide basic	CIP Goal 3	3 3 0 0	<input type="checkbox"/>		Hewetson, Halle Elementary School (002-210) ~ Refreshments - PISA ~ Assorted Refreshments, to provide basic necessities during parent trainings to encourage increased attendance and participation. Refreshments will be used for monthly parent meetings with the Principal, parent education meetings, FACES trainings, Math and Literacy Nights, Family Game Night, and Family STEAM Night.. Approx. 10 events x \$76.7 = \$767, estimate used, actual costs not to exceed \$767
Technology Supplies - PISA	4	units	\$160.50	\$642.00	Toners; providing printers in our Parent Center will allow parents to print resources for themselves and other parents and print flyers and other materials for events being held by the PTO. This supports CIP Goal #3: Action Step - Increase the percentage of family engagement opportunities and attendance. STIP Goal 6: All students and adults learn and work together in safe environments where identities and relationships are valued and celebrated	Goal 6: All	3	Hoover-Dempse	CIP Goal 3	3 3 0 0	<input type="checkbox"/>	- 1 Cyan (\$161); 1 Yellow (\$161); 1 Magenta (\$161); 1 Black (\$159)	Hewetson, Halle Elementary School (002-210) ~ Technology Supplies - PISA ~ Toners; providing printers in our Parent Center will allow parents to print resources for themselves and other parents and print flyers and other materials for events being held by the PTO. This supports CIP Goal #3: Action Step - Increase the percentage of family engagement opportunities and attendance. STIP Goal 6: All students and adults learn and work together in safe environments where identities and relationships are valued and celebrated . Approx. 4 units x \$160.5 = \$642, estimate used, actual costs not to exceed \$642
Extra duty - Licensed - PISA	50	hours	\$33.00	\$1,661.26	Family ELA Nights (Primary & Intermediate) and Family Math Nights (Primary & Intermediate) to increase parent understanding of ELA and math concepts which will increase student performance. This supports our CIP Goal#1:Increase percentage of students meeting APG in both ELA and Math as measured by the 2022-2023 SBAC Assessment. CIP Goal 3: Increase the percentage of family engagement opportunities and attendance.	Goal 6: All	4	Mapp, K. L., & Ku	CIP Goals 1 and 3	3 3 0 0	<input type="checkbox"/>		Hewetson, Halle Elementary School (002-210) ~ Extra duty - Licensed - PISA ~ Family ELA Nights (Primary & Intermediate) and Family Math Nights (Primary & Intermediate) to increase parent understanding of ELA and math concepts which will increase student performance. This supports our CIP Goal#1:Increase percentage of students meeting APG in both ELA and Math as measured by the 2022-2023 SBAC Assessment. CIP Goal 3: Increase the percentage of family engagement opportunities and attendance. . Approx. 50 hours x \$33 = \$1650, estimate used, actual costs not to exceed \$1661.26
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
<b>Total Parent Involvement - Set Aside:</b>											<b>\$3,070.26</b>		

Title I Budget Summary	
Total Allocation	\$ 307,026.00
Funds Designated	\$ 307,026.00
Remaining Balance	\$ -
PISA Allocation	\$ 3,070.26
Designated PISA Funds	\$ 3,070.26
Remaining PISA Balance	\$ -