

Title I School Budget Plan

School Code:	541
Region:	1
Grades Served	K-5
Estimated Students	504

Neal, Joseph M. ES
6651 West Azure Dr
Las Vegas, NV 89130 Phone: 702/799-2200

For implementation during the year:

2022-2023

Title I Allocation: \$100,170.00

1% Parent Involvement Set Aside: \$1,001.70

Members of the School Planning Team

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

Name	Position	Name	Position
Denise Murray	Principal		
Jodi Carlisi	Assistant Principal		
Leah Ann Siemen	Counselor		
Angela Cruzate	Parent		
Tamara Jividen	Parent		

Reviewed / Approved By:

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

Michelle McIntosh

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	1	staff	\$93,405.00	\$93,405.00	CSR teacher position will reduce teacher/student ratio per projections supporting our SPP goals of increasing ELA and math proficiency while decreasing academic achievement gaps.	Goal 3: All	2	Mosteller, F. (1995)	1.8	1000	<input type="checkbox"/>	Cruzate, Angela CSR 5 (\$93,405)	Neal, Joseph Elementary School (002-170) ~ Class Size Reduction Teacher ~ CSR teacher position will reduce teacher/student ratio per projections supporting our SPP goals of increasing ELA and math proficiency while decreasing academic achievement gaps. . Approx. 1 staff x \$93405 = \$93405, estimate used, actual costs not to exceed \$93405
Total Licensed Staffing:											\$93,405.00		

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 Only: Update, Delete or Create	Title I Notes	Submitted Description
Certified Temporary Tutor	258	hours	\$22.00	\$5,676.00	CTT hours will be used to focus on on targeted students for small group instructional interventions for ELA and math in order to increase proficiency.	Goal 3: All	2	Dietrichson, J.,	1.8	1000	<input type="checkbox"/>		Neal, Joseph Elementary School (002-170) ~ Certified Temporary Tutor ~ CTT hours will be used to focus on on targeted students for small group instructional interventions for ELA and math in order to increase proficiency.. Approx. 258 hours x \$22 = \$5676, estimate used, actual costs not to exceed \$5676
Total Paraprofessional Staffing:											\$5,676.00		

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

Title I Budget Summary	
Total Allocation	\$100,170.00

Total Allocation		\$ 100,170.00
Funds Designated		\$ 100,170.00
Remaining Balance		\$ -
-		
PISA Allocation		\$ 1,001.70
Designated PISA Funds		\$ 1,001.70
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 Only: Update, Delete or Create	Title I Notes	Submitted Description	
Supplies / Materials - Instructional	1	pallet	\$1,088.50	\$1,089.00	Paper; to be used for instructional materials, including but not limited to Envisions and Ready Reading, as well as student data reports used to plan instruction.	Goal 3: All	3	Resendez, M., A.	1.B	1000	<input type="checkbox"/>	Staples	Neal, Joseph Elementary School (002-170) ~ Supplies / Materials - Instructional ~ Paper; to be used for instructional materials, including but not limited to Envisions and Ready Reading, as well as student data reports used to plan instruction.. Approx. 1 pallet x \$1088.5 = \$1088.5, estimate used, actual costs not to exceed \$1089	
											<input type="checkbox"/>			
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											<input type="checkbox"/>			
											<input type="checkbox"/>			
Total Supplies, Equipment, and Services:											\$1,089.00			

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 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	\$ 100,170.00
Funds Designated	\$ 100,170.00
Remaining Balance	\$-
PISA Allocation	\$ 1,001.70
Designated PISA Funds	\$ 1,001.70
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 Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Extra duty - Licensed - PISA	30	hours	\$33.00	\$1,001.70	Extra duty for licensed staff to facilitate grade-level academic nights, library nights, and parent trainings during which parents/families learn strategies to support student learning at home.	Goal 6: All	4	Blank, M., Jacobs	3.8	3300	<input type="checkbox"/>	Grade-level Academic Nights, Library Nights	Neal, Joseph Elementary School (002-170) ~ Extra duty - Licensed - PISA ~ Extra duty for licensed staff to facilitate grade-level academic nights, library nights, and parent trainings during which parents/families learn strategies to support student learning at home.. Approx. 30 hours x \$33 = \$990, estimate used, actual costs not to exceed \$1001.7
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Parent Involvement - Set Aside:											\$1,001.70		


Title I Budget Summary	
Total Allocation	\$ 100,170.00
Funds Designated	\$ 100,170.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,001.70
Designated PISA Funds	\$ 1,001.70
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

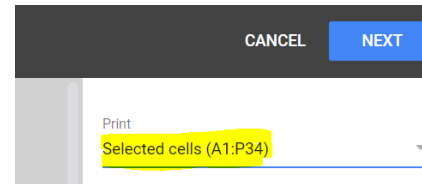
Filter views

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.



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

Neal, Joseph M. ES

Title I Budget Summary		
Total Allocation	\$	100,170.00
Funds Designated	\$	100,170.00
Remaining Balance	\$	-
PISA Allocation	\$	1,001.70
Designated PISA Funds	\$	1,001.70
Remaining PISA Balance	\$	-

Licensed Staffing	Parapro Staffing	Other Salaries	Supplies	Additional Parenting	PISA
Class Size Reduction Teacher \$93,405.00	Certified Temporary Tutor \$5,676.00	None	Supplies / Materials - Instructional \$1,089.00	None	Extra duty - Licensed - PISA \$1,001.70

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

BALANCED (based on single amendment)															1 DELI	1 DELI	1 DELI	1 DELETE															
BALANCED (summation of all amendments)															1 UPD	1 UPD	1 UPD	1 UPDATE															
FORMULAS ONLY DO NOT ENTER BELOW															1 CRE	1 CRE	1 CRE	1 CREATE															
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	Material Code	ES&A Item	Citation	Plan #	Project	Unexp	Item #	Rev	Rev	Rev	Rev	Rev	Rev	Title I Notes	Submitted Description						
Neal, Joseph Licensed							FORMULA ROW - HIDE DO NOT DELETE													541													
Neal, Joseph Licensed		100	1000	Licensed Sal	1.000		Class Size Reduction Teache	\$1.00	staff	\$93,405.00	\$93,405.00	Grade level your SPP c CSR teacher Goal : Description supports a			2	Most 1.B				541	1,00						Cruzate, Angela CSR 5 (\$93,405)						
Neal, Joseph Paraprofessional		100	1000	Certified Ten	0.000		Certified Temporary Tutor	\$258.00	hours	\$22.00	\$5,676.00	duties. CTT hours w Goal : ITEM, VEN or how it s			2	Dietr 1.B				541	1,00												
Neal, Joseph Supplies		610	1000	Supplies / Materials - Instructional			Supplies / Materials - Instru	\$1.00	pallet	\$1,088.50	\$1,089.00	Vendor is :Paper; to be Goal : Description supports a			3	Reser 1.B				541	1,00						Staples						
Neal, Joseph PISA		100	3300	Extra duty - Licensed - PISA			Extra duty - Licensed - PISA	\$30.00	hours	\$33.00	\$1,001.70	plan for ac Extra duty f Goal f			4	Blank 3.B				541	3,30						Grade-level Academic Nights, Library Nights						

Neal, Joseph M. ES
Title I Budget Revision 1
April 28, 2022

Revision: 1

Take From: (FTE) (Detail) (Qty) (Unit) (Cost) (Total) (Description)
None

Move To: (FTE) (Detail) (Qty) (Unit) (Cost) (Total) (Description)
None

Narrative Change Only: (FTE) (Detail) (Qty) (Unit) (Cost) (Total) (New Description)
None

Neal, Joseph M. ES

Revision 1 Summary

4/28/2022

Category	Function	FTE	Quantity	Total
		#VALUE!	0.00	\$0.00

Neal, Joseph M. ES

Supplemental Summary

04/28/22

Allocation **\$101,171.70**
Budget **\$101,171.70**
Difference **\$0.00**

Category	Function	Total Funding	FTE	Quantity
Supplies / Materials - Instructional	1000	\$1,089.00	0.00	1.00
Licensed Salary	1000	\$93,405.00	1.00	1.00
Certified Temporary Tutor	1000	\$5,676.00	0.00	258.00
Extra duty - Licensed - PISA	3300	\$1,001.70	0.00	30.00
				0.00