

Title I School Budget Plan

School Code:	931
Region:	3
Grades Served	6-8
Estimated Students	565

Burkholder, Lyal MS
355 W. Van Wagenen
Henderson, NV 89015 Phone: 702/799-8080

For implementation during the year:

2022-2023

Title I Allocation: \$255,990.00

1% Parent Involvement Set Aside: \$2,559.90

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/27/22 and 2/3/22

Name	Position	Name	Position
Christopher Hermes	Principal		
Jessica Maleskey	Assistant Principal		
Annie Pande	Teacher		
Paul Omohumdro	Parent		
Christine Rosario	Parent		

Reviewed / Approved By:

Title I Coordinator: Janelle Neuman Title I Director Greg Kramer 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 Goal & Action Step(s)	Title I Use Only		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Strategist - Students	1	staff	\$77,282.46	\$77,282.46	Strategist to work with students facilitating small group instruction to remediate and extend student learning.	Goal 3: Al	3	Dietrichson, J., B	1.3	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	2	staff	\$72,590.27	\$145,180.54	Class Size Reduction teachers to reduce class sizes to positively impact Tier 1 and Tier 2 instruction and increase the number of proficient students on statewide assessments.	Goal 3: Al	2	Mathis, W. J. (20	1.3	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	2.73	staff	\$93,695.00	\$255,790.00	Class Size Reduction teachers to reduce class sizes to positively impact Tier 1 and Tier 2 instruction and increase the number of proficient students on statewide assessments.	Goal 3: Al	2	Mathis, W. J. (20	1.3	1000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Licensed Staffing:												\$255,790.00

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 Goal & Action Step(s)	Title I Use Only		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	

Budget Narrative Summary

Materials, Technology, and Services											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
										<input type="checkbox"/>		
										<input type="checkbox"/>		
										<input type="checkbox"/>		
										<input type="checkbox"/>		
										<input type="checkbox"/>		
										<input type="checkbox"/>		
Total Supplies, Equipment, and Services:											\$0.00	

Parent Involvement Additional Funds											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
Web Based Programs - Parenting	550	families	\$1.45	\$200.00	Digital Newsletters - Smore; software used to create digital newsletters to keep parents/families informed about upcoming events and news critical to the success of students.	Goal 6: AI	4	Halgunseth, L. a	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	
										<input type="checkbox"/>		
										<input type="checkbox"/>		
Total Parent Involvement Additional Funds:											\$200.00	

Budget Narrative Summary

Parent Involvement - Set Aside											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
Web Based Programs - PISA	565	families	\$1.45	\$823.63	Digital Newsletters - Smore; software used to create digital newsletters to keep parents/families informed about upcoming events and news critical to the success of students.	Goal 6: Al	4	Halgunseth, L. a	1.2, 2.2	3300	<input type="checkbox"/>	
Extra duty - Licensed - PISA	21	hours	\$33.00	\$693.00	Extra duty for licensed staff members to facilitate academic nights focusing on supporting school math, ELA, and social-emotional learning programs so parents can better support students at home.	Goal 6: Al	4	Halgunseth, L. a	1.2, 2.2	3300	<input type="checkbox"/>	
Refreshments - PISA	4	events	\$62.75	\$251.00	Light refreshments to be available for parents attending family nights focused on math, ELA, and social-emotional learning.	Goal 6: Al	4	Provide basic co	1.2, 2.2	3300	<input type="checkbox"/>	
Technology Supplies - PISA	3	units	\$120.96	\$362.88	Color ink cartridges SAP for NWEA map reports; family reports, progress reports, goal setting worksheets; printed 3 times a year for parents	Goal 6: Al	4	Halgunseth, L. a	1.2, 2.2	3300	<input checked="" type="checkbox"/>	DELETE
Technology Supplies - PISA	1	unit	\$96.12	\$96.12	Black ink cartridges SAP for NWEA map reports; family reports, progress reports, goal setting worksheets; printed 3 times a year for parents	Goal 6: Al	4	Halgunseth, L. a	1.2, 2.2	3300	<input checked="" type="checkbox"/>	DELETE
Technology Supplies - PISA	4	unit	\$120.96	\$483.84	Color ink cartridges SAP for NWEA map reports; family reports, progress reports, goal setting worksheets; printed 3 times a year for parents	Goal 6: Al	4	Halgunseth, L. a	1.2, 2.2	3300	<input checked="" type="checkbox"/>	CREATE

Technology Supplies - PISA	3	units	\$96.12	\$308.43	Black ink cartridges SAP for NWEA map reports; family reports, progress reports, goal setting worksheets; printed 3 times a year for parents	Goal 6: Al	4	Halgunseth, L. a	1.2, 2.2	3 3 0 0	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
Total Parent Involvement - Set Aside:												\$2,559.90

Title I Budget Summary		
Total Allocation		\$ 255,990.00
Funds Designated		\$ 255,990.00
Remaining Balance		\$ -
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PISA Allocation		\$ 2,559.90
Designated PISA Funds		\$ 2,559.90
Remaining PISA Balance		\$ -