

## Title I School Budget Plan

School Code:	208
Region:	1
Grades Served	K-5
Estimated Students	485

Martinez, Reynaldo L. ES
350 East Judson Ave
North Las Vegas, NV 89030 Phone: 702/799-3800

For implementation during the year:

2022-2023

Title I Allocation: \$223,585.00

1% Parent Involvement Set Aside: \$2,235.85

**Members of the School Planning Team**

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/31/22. 2/8/22

Name	Position	Name	Position
Tim Adams	Principal		
Frances Lucero	Assistant Principal		
Yvette Levesque	Teacher		
Nichole Beer	Teacher		
Yadirra Herrera	Support Staff		
Dulce Meza	Parent		
Maria Armenta	Parent		
Kevin Smothers	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	3	staff	\$72,442.00	\$217,326.00	Class size reduction teachers will reduce the overall number of students in each class at that grade level. This supports our students with receiving more targeted instruction during small groups and assists the teacher in giving specific and timely feedback to the students to increase student achievement.	Goal 3: All	2	Mathis, W. J. (20	1.8	1000	<input type="checkbox"/>	Rodriguez, Kattie CSR 1 (\$72,767 + \$300 est. fringe increase); Mullally, Erin CSR 3 (\$70,890 + \$300 est. fringe increase); Brucelas, Christian CSR 5 (\$72,767 + \$300 est. fringe increase)	Martinez, Reynaldo Elementary School (002-281) ~ Class Size Reduction Teacher ~ Class size reduction teachers will reduce the overall number of students in each class at that grade level. This supports our students with receiving more targeted instruction during small groups and assists the teacher in giving specific and timely feedback to the students to increase student achievement. . Approx. 3 staff x \$72442 = \$217326, estimate used, actual costs not to exceed \$217326	
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											<input type="checkbox"/>			
<b>Total Licensed Staffing:</b>											<b>\$217,326.00</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	
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											<input type="checkbox"/>			
<b>Total Paraprofessional Staffing:</b>											<b>\$0.00</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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<b>Total Other Salaries:</b>											<b>\$0.00</b>			

Title I Budget Summary	
Total Allocation	\$ 223,585.00

Funds Designated		\$ 223,585.00
Remaining Balance		\$ -
PISA Allocation		\$ 2,235.85
Designated PISA Funds		\$ 2,235.85
Remaining PISA Balance		\$ -

### 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 Goal & Action Step(s)	Title I Use Only		Title I Use Only		
										Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description	
Professional Tech Services - Student Support Services	485	students	\$12.90	\$6,259.00	Communities in Schools; CIS is an organization housed on campus that helps students and families provide for the most basic needs to allow students to focus on their academics. CIS also monitors student attendance and grades. They work one-on-one with students to ensure their success.	Goal 3: All	1	Gish, J. W., Dear	3.8	2100	<input type="checkbox"/>		School will pay other portion of CIS costs.	Martinez, Reynaldo Elementary School (002-281) ~ Professional Tech Services - Student Support Services ~ Communities in Schools; CIS is an organization housed on campus that helps students and families provide for the most basic needs to allow students to focus on their academics. CIS also monitors student attendance and grades. They work one-on-one with students to ensure their success.. Approx. 485 students x \$12.9 = \$6256.5, estimate used, actual costs not to exceed \$6259
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<b>Total Supplies, Equipment, and Services:</b>													<b>\$6,259.00</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 Step(s)	Title I Use Only		Title I Use Only		
										Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description	
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											<input type="checkbox"/>			
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											<input type="checkbox"/>			
											<input type="checkbox"/>			
<b>Total Parent Involvement Additional Funds:</b>													<b>\$0.00</b>	

Total Allocation	\$ 223,585.00
Funds Designated	\$ 223,585.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,235.85
Designated PISA Funds	\$ 2,235.85

Designated PISA Funds		\$2,235.85
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	35	hours	\$33.00	\$1,155.00	Extra duty pay for a licensed teacher to maintain and update the school website and its social media platforms so that information is always up-to-date and accurate for parents to access. This will strengthen the home-school connection by getting more parents involved which will lead to gains in student achievement.	Goal 6: All	2	Castro, M., Expó	3.8		<input type="checkbox"/>			Martinez, Reynaldo Elementary School (002-281) ~ Extra duty - Licensed - PISA ~ Extra duty pay for a licensed teacher to maintain and update the school website and its social media platforms so that information is always up-to-date and accurate for parents to access. This will strengthen the home-school connection by getting more parents involved which will lead to gains in student achievement.. Approx. 35 hours x \$33 = \$1155, estimate used, actual costs not to exceed \$1155
Refreshments - PISA	8	events	\$69.00	\$558.00	Refreshments; provide basic comfort necessities during family trainings to encourage participation and to strengthen the home-school connection all in an effort to increase student achievement in the areas of math and ELA.	Goal 6: All	4	Provide basic cor	3.8		<input type="checkbox"/>			Martinez, Reynaldo Elementary School (002-281) ~ Refreshments - PISA ~ Refreshments; provide basic comfort necessities during family trainings to encourage participation and to strengthen the home-school connection all in an effort to increase student achievement in the areas of math and ELA.. Approx. 8 events x \$69 = \$552, estimate used, actual costs not to exceed \$558
Supplies/Materials - PISA	14	cases	\$36.36	\$522.85	Paper (cases and reams); to print the home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement.	Goal 6: All	2	Castro, M., Expó	3.8		<input type="checkbox"/>			Martinez, Reynaldo Elementary School (002-281) ~ Supplies/Materials - PISA ~ Paper (cases and reams); to print the home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement.. Approx. 14 cases x \$36.36 = \$509.04, estimate used, actual costs not to exceed \$522.85
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
<b>Total Parent Involvement - Set Aside:</b>											<b>\$2,235.85</b>			


Title I Budget Summary	
Total Allocation	\$ 223,585.00
Funds Designated	\$ 223,585.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,235.85
Designated PISA Funds	\$ 2,235.85
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

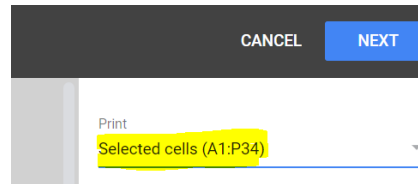
Filter views

Add a slicer

Protect sheets and rang

**Named ranges**

Randomize range

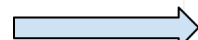


Paper Size



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

Martinez, Reynaldo L. ES

Title I Budget Summary		
Total Allocation	\$	223,585.00
Funds Designated	\$	223,585.00
Remaining Balance	\$	-
PISA Allocation	\$	2,235.85
Designated PISA Funds	\$	2,235.85
Remaining PISA Balance	\$	-

Licensed Staffing	Parapro Staffing	Other Salaries	Supplies	Additional Parenting	PISA
Class Size Reduction Teacher \$217,326.00	None	None	Professional Tech Services - Stuc \$6,259.00	None	Extra duty - Licensed - PISA \$1,155.00 Refreshments - PISA \$558.00 Supplies/Materials - PISA \$522.85

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

None											1 DELI	1 DELI	1 DELI	1 DELETE
(based on single amendment)											1 UPD	1 UPD	1 UPD	1 UPDATE
(summation of all amendments)											1 CRE	1 CRE	1 CRE	1 CREATE

FORMULAS ONLY DO NOT ENTER BELOW

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	Notes	Item #	Revision #	Revision #	Revision #	Revision #	Revision #	Revision #	Title I Notes	Submitted Description
FORMULA ROW - HIDE DO NOT DELETE																						
Martinez, Re Licensed		100	1000	Licensed Sal	3.000		Class Size Reduction Teache	\$3.00	staff	\$72,442.00	\$217,326.00	Grade leve your SPP - c Class size re Goal : VENDOR, i SPP or hoi Note: Qua cost of eat	208									Rodriguez, Kattie CSR 1 (\$72,767 + \$300 est. fringe increase); Mullally, Et
Martinez, Re Supplies		300	2100	Professional Tech Services - Student Support Services			Professional Tech Services -	\$485.00	students	\$12.90	\$6,259.00	Communiti Communitie Goal : Description supports a	208									School will pay other portion of CIS costs.
Martinez, Re PISA		100	3300	Extra duty - Licensed - PISA			Extra duty - Licensed - PISA	\$35.00	hours	\$33.00	\$1,155.00	plan for ac Extra duty p Goal f ITEM, VEN or how it s	208									
Martinez, Re PISA		610	3300	Refreshments - PISA			Refreshments - PISA	\$8.00	events	\$69.00	\$558.00	Vendor is : Refreshmen Goal f ITEM, VEN or how it s	208									
Martinez, Re PISA		610	3300	Supplies/Materials - PISA			Supplies/Materials - PISA	\$14.00	cases	\$36.36	\$522.85	Vendor is : Paper (case) Goal f	208									

Martinez, Reynaldo L. ES  
Title I Budget Revision 1  
May 24, 2022

Revision: 1

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**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

Martinez, Reynaldo L. ES

Revision 1 Summary

5/24/2022

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

Martinez, Reynaldo L. ES

**Supplemental Summary**

05/24/22

**Allocation**                    \$225,820.85  
**Budget**                         \$225,820.85  
**Difference**                    \$0.00

Category	Function	Total Funding	FTE	Quantity
Professional Tech Services - Student Support Services	2100	\$6,259.00	0.00	485.00
Licensed Salary	1000	\$217,326.00	3.00	3.00
Supplies/Materials - PISA	3300	\$522.85	0.00	14.00
Refreshments - PISA	3300	\$558.00	0.00	8.00
Extra duty - Licensed - PISA	3300	\$1,155.00	0.00	35.00
				0.00