

Title I School Budget Plan

School Code:	283
Region:	1
Grades Served	K-5
Estimated Students	611

Watson, Fredric ES
5845 North Commerce Street
North Las Vegas, NV 89031 Phone: 702/799-7040

For implementation during the year:

2022-2023

Title I Allocation: \$249,401.00

1% Parent Involvement Set Aside: \$2,494.01

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/26/22, 2/9/22

Name	Position	Name	Position
Shawn Nielsen	Principal		
Daniel Davis	Assistant Principal		
Michelle Holloway	Teacher		
Ricardo Barbosa	Teacher		
Kristi Gines	Office Manager		
Aston Azcuna	Support Staff		
Melissa Castellanos	Parent		
Tiffany Martinez	Parent		
Sylvia Silva	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 Goal & Action Step(s)	Title I Use Only		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Class Size Reduction Teacher	3.55	staff	\$70,253.00	\$249,401.00	Class size reduction teachers will allow the school to have lower class sizes and enhance/improve the rigor of instruction for every student. Will also allow teachers to provide differentiated instruction in ELA and Math.	Goal 3: All	2	Mathis, W. J. (20	1.B	1000	<input type="checkbox"/>	
											<input type="checkbox"/>	
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Total Licensed Staffing:												\$249,401.00

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
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											<input type="checkbox"/>	
Total Paraprofessional Staffing:												\$0.00

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

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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"/>	
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											<input type="checkbox"/>	
Total Other Salaries:												\$0.00

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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
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											<input type="checkbox"/>	
Total Supplies, Equipment, and Services:												\$0.00

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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
											<input type="checkbox"/>	

Total Parent Involvement Additional Funds:												\$0.00	



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
Supplies/Materials - PISA	9	reams	\$10.30	\$92.70	Card Stock (white); used to print materials for parent trainings so parents can better support student learning at home and positively impact student achievement.	Goal 6: All	2	Castro, M., Expó	1, 2, 3	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	5	packs	\$15.26	\$76.30	Pencils; provided to parents/families during academic nights and trainings so that parents can better support student learning at home and positively impact student achievement.	Goal 6: All	2	Castro, M., Expó	1, 2, 3	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	250	packs	\$2.79	\$697.50	Crayons; provided to parents/families during academic nights and trainings so that parents can better support student learning at home and positively impact student achievement.	Goal 6: All	2	Castro, M., Expó	1, 2, 3	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	25	packs	\$6.09	\$152.25	Glue Sticks; provided to parents/families during academic nights and trainings so that parents can better support student learning at home and positively impact student achievement.	Goal 6: All	2	Castro, M., Expó	1, 2, 3	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	249	sets	\$1.38	\$343.62	Paint Set, Watercolor; provided to parents/families during academic nights and trainings so that parents can better support student learning at home and positively impact student achievement.	Goal 6: All	2	Castro, M., Expó	1, 2, 3	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	42	packs	\$5.03	\$211.66	Dry Erase Markers; provided to parents/families during academic nights and trainings so that parents can better support student learning at home and positively impact student achievement.	Goal 6: All	2	Castro, M., Expó	1, 2, 3	3300	<input type="checkbox"/>	

Supplies/Materials - PISA	10	packs	\$1.54	\$15.40	Erasers; provided to parents/families during academic nights and trainings so that parents can better support student learning at home and positively impact student achievement.	Goal 6: All	2	Castro, M., Expó	1, 2, 3	3 3 0 0	<input type="checkbox"/>
Supplies/Materials - PISA	6	boxes	\$3.49	\$20.94	Storage Bags ("Ziplock"); provided to parents/families during academic nights and trainings to transport and store materials so that parents can better support student learning at home and positively impact student achievement.	Goal 6: All	2	Castro, M., Expó	1, 2, 3	3 3 0 0	<input type="checkbox"/>
Supplies/Materials - PISA	25	packs	\$23.09	\$577.25	Dry Erase Markers; provided to parents/families during academic nights and trainings so that parents can practice instructional strategies and better support student learning at home.	Goal 6: All	2	Castro, M., Expó	1, 2, 3	3 3 0 0	<input type="checkbox"/>
Supplies/Materials - PISA	6	cases	\$36.36	\$218.39	Paper; used to print materials for academic nights and parent trainings; also used to print school-to-home communication all in an effort to increase parent/family involvement which positively impacts student achievement.	Goal 6: All	2	Castro, M., Expó	1, 2, 3	3 3 0 0	<input type="checkbox"/>
Technology Supplies - PISA	4	units	\$22.00	\$88.00	Toner, waste bottles; used to print materials for academic nights and parent trainings; also used to print school-to-home communication all in an effort to increase parent/family involvement which positively impacts student achievement.	Goal 6: All	2	Castro, M., Expó	1, 2, 3	3 3 0 0	<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
Total Parent Involvement - Set Aside:											\$2,494.01

Title I Budget Summary	
Total Allocation	\$ 249,401.00
Funds Designated	\$ 249,401.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,494.01
Designated PISA Funds	\$ 2,494.01

Designated for Finance	Year
Remaining PISA Balance	\$ 0.00