

## Title I School Budget Plan

School Code:	454
Region:	1
Grades Served	9-12
Estimated Students	2,027

Cheyenne HS
3200 West Alexander Road
North Las Vegas, NV 89032 Phone: 702/799-4830

For implementation during the year:

**2023-2024**

Title I Allocation: \$1,002,060.00

1% Parent Involvement Set Aside: \$10,020.60

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/17/23, 1/31/23, 2/7/23

Name	Position	Name	Position
Anthony Nunez	Principal	Maria Konrad	Learning Strategist
Cheri Shumsker	Assistant Principal	Jack Radetic	Teacher
Jeffrey Watkins	Assistant Principal	Cindy Nelson	Parent
Kellie Schrudder	Assistant Principal	MarQuez Eagles	Support Staff
Tracy Warren	Assistant Principal	Antonella Canavesi	Student
Grace Bayer	Teacher		
Derek Johnson	Teacher		
Alicia Ashton	Teacher		
Katherine Keith	Teacher		
Jennifer West	Teacher		
Marian Bass	Teacher		
Yazmin De Knudson	Teacher		
Siobhan Fergiels	Teacher		
Ezekiel Herndon	Teacher		

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)					Comparability and Staffing FAQ's					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 Steps	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Class Size Reduction Teacher	5	staff	\$75,395.00	\$376,975.00	CSR Teachers in ELA, math, science, and social studies. Smaller class sizes provide students with more individualized instruction to increase graduation rates.	Goal 2: All	2	Mathis, W. J. (20	1.B, 2.B	1000	<input type="checkbox"/>			Cheyenne High School (002-415) ~ Class Size Reduction Teacher ~ CSR Teachers in ELA, math, science, and social studies. Smaller class sizes provide students with more individualized instruction to increase graduation rates.. Approx. 5 staff x \$75395 = \$376975, estimate used, actual costs not to exceed \$376975
Strategist - Teachers	1	staff	\$84,026.00	\$84,026.00	Strategist with teachers provides Professional development emphasizing ELA, literacy, and effective instruction. Strategist organizes, develops, and presents professional development and supports individual teachers, professional learning communities, and various content areas.	Goal 2: All	2	Lee, L., Hughes, J	1.B, 2.B	2213	<input type="checkbox"/>			Cheyenne High School (002-415) ~ Strategist - Teachers ~ Strategist with teachers provides Professional development emphasizing ELA, literacy, and effective instruction. Strategist organizes, develops, and presents professional development and supports individual teachers, professional learning communities, and various content areas. . Approx. 1 staff x \$84026 = \$84026, estimate used, actual costs not to exceed \$84026
Strategist - Students	1	staff	\$123,554.00	\$123,554.00	Strategist will provide focused intervention to identified struggling students in grades 9 - 12 in order to positively impact course completion and graduation rates.	Goal 3: All	2	Lee, L., Hughes, J	1.B	1000	<input type="checkbox"/>			Cheyenne High School (002-415) ~ Strategist - Students ~ Strategist will provide focused intervention to identified struggling students in grades 9 - 12 in order to positively impact course completion and graduation rates.. Approx. 1 staff x \$123554 = \$123554, estimate used, actual costs not to exceed \$123554
Strategist - Data	1	staff	\$94,000.00	\$94,000.00	Strategist with data serves 9th through 12th grade emphasizing data analysis as it relates to math instruction. Strategist provides a variety of data summary reports to help guide instruction and inform professional development. Data is used to guide instruction, support advanced placement courses, and increase high school graduation rates.	Goal 3: All	2	Hamilton, L., Hal	1.B, 2.B	2200	<input type="checkbox"/>		TBD- District average	Cheyenne High School (002-415) ~ Strategist - Data ~ Strategist with data serves 9th through 12th grade emphasizing data analysis as it relates to math instruction. Strategist provides a variety of data summary reports to help guide instruction and inform professional development. Data is used to guide instruction, support advanced placement courses, and increase high school graduation rates. . Approx. 1 staff x \$94000 = \$94000, estimate used, actual costs not to exceed \$94000
Strategist - Student Support	2	staff	\$94,000.00	\$188,000.00	The strategists will implement systems to support students through rigorous learning experiences, supportive relationships, and relevant real-life applications. Specifically, facilitating reentry meetings with students after RPCs are resolved, focusing on increasing attendance/decreasing tardiness, proactively addressing behavior issues, and supporting the In-House Suspension program.	Goal 4: All	3	Blank, M.R. (200	1.B, 3.B	2100	<input type="checkbox"/>		Student Success Instructional Facilitator - function 2100 both - TBD - District average	Cheyenne High School (002-415) ~ Strategist - Student Support ~ The strategists will implement systems to support students through rigorous learning experiences, supportive relationships, and relevant real-life applications. Specifically, facilitating reentry meetings with students after RPCs are resolved, focusing on increasing attendance/decreasing tardiness, proactively addressing behavior issues, and supporting the In-House Suspension program. . Approx. 2 staff x \$94000 = \$188000, estimate used, actual costs not to exceed \$188000
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
<b>Total Licensed Staffing:</b>														
														<b>\$866,555.00</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 Steps	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			

**Total Paraprofessional Staffing: \$0.00**

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

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	Title I Use Only		Title I Notes	Submitted Description
										Function	Revision #1 Only, Update, Delete or Create		
Extra duty - Licensed - Site Liaison	80	hours	\$33.00	\$2,640.00	To complete Title I responsibilities outside of the student instructional day. (Title I documents and accurate budgeting records).	Goal 5: All	4	To complete Title I.B	1.B	2 2 0 0	<input type="checkbox"/>	Maria Konrad, teacher FY24 - TBD	Cheyenne High School (002-415) ~ Extra duty - Licensed - Site Liaison ~ To complete Title I responsibilities outside of the student instructional day. (Title I documents and accurate budgeting records).. Approx. 80 hours x \$33 = \$2640, estimate used, actual costs not to exceed \$2640
Extra duty - Licensed - Collaboration	300	hours	\$33.00	\$9,900.00	Teachers in grades 9-12 will participate in collaboration sessions to increase rigor by developing target instruction and activities that are based on data analysis. Extra duty collaboration is used to conduct a variety of collaborative activities such as planning common assessments, analyzing various data, and planning academic and behavioral interventions.	Goal 2: All	2	Bolam, R., McMe	1.B, 2.B	2 2 0 0	<input type="checkbox"/>		Cheyenne High School (002-415) ~ Extra duty - Licensed - Collaboration ~ Teachers in grades 9-12 will participate in collaboration sessions to increase rigor by developing target instruction and activities that are based on data analysis. Extra duty collaboration is used to conduct a variety of collaborative activities such as planning common assessments, analyzing various data, and planning academic and behavioral interventions. . Approx. 300 hours x \$33 = \$9900, estimate used, actual costs not to exceed \$9900
Extra duty - Licensed - Professional Development	300	hours	\$33.00	\$9,900.00	Teachers in grades 9-12 will participate in teacher training sessions to increase rigor and improve overall instruction in order to have a positive impact on graduation rates. Extra duty teacher training will include data analysis, lesson plan evaluation, components of an effective lesson, literacy strategies, writing strategies, behavioral interventions, and other schoolwide programs.	Goal 3: All	3	Yoon, K. S., Dunc	1.B, 2.B	2 2 1 3	<input type="checkbox"/>		Cheyenne High School (002-415) ~ Extra duty - Licensed - Professional Development ~ Teachers in grades 9-12 will participate in teacher training sessions to increase rigor and improve overall instruction in order to have a positive impact on graduation rates. Extra duty teacher training will include data analysis, lesson plan evaluation, components of an effective lesson, literacy strategies, writing strategies, behavioral interventions, and other schoolwide programs. . Approx. 300 hours x \$33 = \$9900, estimate used, actual costs not to exceed \$9900
Extra duty - Licensed - Tutoring	300	hours	\$33.00	\$9,900.00	Licensed extra duty tutoring provides additional support to students. Tutoring is offered throughout the year and during an extended school year program during the summer (June 2024). Teachers in various grades and content areas provide tutoring to students in order to decrease the number of students earning D's and F's. Both tutoring opportunities assist students to meet graduation requirements.	Goal 3: All	4	Moore, K.A. & Er	1.B	1 0 0 0	<input type="checkbox"/>		Cheyenne High School (002-415) ~ Extra duty - Licensed - Tutoring ~ Licensed extra duty tutoring provides additional support to students. Tutoring is offered throughout the year and during an extended school year program during the summer (June 2024). Teachers in various grades and content areas provide tutoring to students in order to decrease the number of students earning D's and F's. Both tutoring opportunities assist students to meet graduation requirements.. Approx. 300 hours x \$33 = \$9900, estimate used, actual costs not to exceed \$9900
Prep Buy Out - Instruction	1000	hours	\$50.00	\$50,331.00	Prep buyout hours to accomodate more sections of the classes necessary for students to meet graduation requirements as detailed in the SPP.	Goal 3: All	2	Mathis, W. J. (20	1.B	1 0 0 0	<input type="checkbox"/>		Cheyenne High School (002-415) ~ Prep Buy Out - Instruction ~ Prep buyout hours to accomodate more sections of the classes necessary for students to meet graduation requirements as detailed in the SPP. Approx. 1000 hours x \$50 = \$50000, estimate used, actual costs not to exceed \$50331
										1	<input type="checkbox"/>		
										1	<input type="checkbox"/>		
										1	<input type="checkbox"/>		
										1	<input type="checkbox"/>		
<b>Total Other Salaries:</b>										<b>\$82,671.00</b>			

Title I Budget Summary	
Total Allocation	\$ 1,002,060.00
Funds Designated	\$ 1,002,060.00
Remaining Balance	\$ -
PISA Allocation	\$ 10,020.60
Designated PISA Funds	\$ 10,020.60
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
Technology - IT Hardware Instructional	82	devices	\$379.00	\$31,078.00	Chromebooks to be used by students in a blended learning environment to expand the 1:1 program at the school which allows students immediate access to online resources and assignments which aids in implementing differentiated instruction which leads to an increase in student achievement in the areas of common core subjects.	Goal 3: All	2	Harper, B., & Mill	1.B	1	<input type="checkbox"/>		NON-TOUCH SCREEN, SAP	Cheyenne High School (002-415) ~ Technology - IT Hardware Instructional ~ Chromebooks to be used by students in a blended learning environment to expand the 1:1 program at the school which allows students immediate access to online resources and assignments which aids in implementing differentiated instruction which leads to an increase in student achievement in the areas of common core subjects.. Approx. 82 devices x \$379 = \$31078, estimate used, actual costs not to exceed \$31078
Web Based Programs - Support Services	2000	staff	\$3.43	\$6,860.00	Pear Deck, will be used to support effective instruction, create impactful lessons and increase student engagement.	Goal 3: All	4	Freeman, S., Edd	1.B	2	<input type="checkbox"/>		<a href="#">renewal quote for exact pricing</a>	Cheyenne High School (002-415) ~ Web Based Programs - Support Services ~ Pear Deck, will be used to support effective instruction, create impactful lessons and increase student engagement. . Approx. 2000 staff x \$3.43 = \$6860, estimate used, actual costs not to exceed \$6860
Web Based Programs - Instruction	2,027	students	\$5.13	\$10,396.00	No Red Ink will be made available to all students at Cheyenne High School. The instructional program supports writing and conventions in order to better prepare students for secondary education and AP exams.	Goal 3: All	4	Holtzman, D. J. (	1.B	1	<input type="checkbox"/>		<a href="#">QUOTE</a>	Cheyenne High School (002-415) ~ Web Based Programs - Instruction ~ No Red Ink will be made available to all students at Cheyenne High School. The instructional program supports writing and conventions in order to better prepare students for secondary education and AP exams. . Approx. 2027 students x \$5.13 = \$10398.51, estimate used, actual costs not to exceed \$10396
Web Based Programs - Professional Development	1	session	\$550.00	\$550.00	No Red Ink- Live Virtual Training for the program which supports writing and conventions.	Goal 3: All	4	Holtzman, D. J. (	1.B	2	<input type="checkbox"/>		<a href="#">QUOTE</a>	Cheyenne High School (002-415) ~ Web Based Programs - Professional Development ~ No Red Ink- Live Virtual Training for the program which supports writing and conventions.. Approx. 1 session x \$550 = \$550, estimate used, actual costs not to exceed \$550
Professional Tech Services - Student Services	50	students	\$79.00	\$3,950.00	Clark County Truancy Diversion Program prevents chronic truancy which directly impacts student academic success.	Goal 6: All	4	Henderson, A. &	1.B, 2.B, 3.B	2	<input type="checkbox"/>		<a href="#">FLYER</a>	Cheyenne High School (002-415) ~ Professional Tech Services - Student Services ~ Clark County Truancy Diversion Program prevents chronic truancy which directly impacts student academic success.. Approx. 50 students x \$79 = \$3950, estimate used, actual costs not to exceed \$3950
										1	<input type="checkbox"/>			
										2	<input type="checkbox"/>			
										3	<input type="checkbox"/>			
<b>Total Supplies, Equipment, and Services:</b>										<b>\$52,834.00</b>				

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	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
										1	<input type="checkbox"/>			
										2	<input type="checkbox"/>			
										3	<input type="checkbox"/>			
										4	<input type="checkbox"/>			
<b>Total Parent Involvement Additional Funds:</b>										<b>\$0.00</b>				

Title I Budget Summary	
Total Allocation	\$ 1,002,060.00
Funds Designated	\$ 1,002,060.00

Remaining Balance	\$-
PISA Allocation	\$ 10,020.60
Designated PISA Funds	\$ 10,020.60
Remaining PISA Balance	\$-

## Budget Narrative Summary

### Parent Involvement - Set Aside

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 S TIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		Title I Notes	Submitted Description
										Function	Revision #1 Only: Update, Delete or Create		
Extra duty - Licensed - PISA	70	hours	\$33.00	\$2,310.00	Licensed staff such as teachers and counselors will present parent trainings as specified in the SPP. Trainings include topics such as: orientations, graduation requirements, scholarship and financial aid nights, and academic nights.	Goal 6: All	2	Castro, M., Expó	1.B, 3.B	<input type="checkbox"/>			Cheyenne High School (002-415) ~ Extra duty - Licensed - PISA ~ Licensed staff such as teachers and counselors will present parent trainings as specified in the SPP. Trainings include topics such as: orientations, graduation requirements, scholarship and financial aid nights, and academic nights.. Approx. 70 hours x \$33 = \$2310, estimate used, actual costs not to exceed \$2310
Extra duty - Support - PISA	200	hours	\$20.00	\$4,000.00	Support Professions will support and attend parent trainings as specified in the SPP. Trainings include topics such as: orientations, graduation requirements, scholarship and financial aid nights, and academic nights. Support Professionals will contact parents regarding their child's academic progress, to discuss attendance/tardies, credit deficiencies, and tutoring opportunities.	Goal 6: All	2	Castro, M., Expó	1.B, 3.B	<input type="checkbox"/>			Cheyenne High School (002-415) ~ Extra duty - Support - PISA ~ Support Professions will support and attend parent trainings as specified in the SPP. Trainings include topics such as: orientations, graduation requirements, scholarship and financial aid nights, and academic nights. Support Professionals will contact parents regarding their child's academic progress, to discuss attendance/tardies, credit deficiencies, and tutoring opportunities.. Approx. 200 hours x \$20 = \$4000, estimate used, actual costs not to exceed \$4000
Books - PISA	100	books	\$20.00	\$2,000.00	Books and Test-taking Guides about ACT, SAT, AP Exams, FAFSA; to be provided to parents in support of parent trainings about college career readiness so that parents can better support students at home.	Goal 6: All	4	Rice, M. (2006).	1.B	<input type="checkbox"/>		Ingram - request order Aug 2023	Cheyenne High School (002-415) ~ Books - PISA ~ Books and Test-taking Guides about ACT, SAT, AP Exams, FAFSA; to be provided to parents in support of parent trainings about college career readiness so that parents can better support students at home.. Approx. 100 books x \$20 = \$2000, estimate used, actual costs not to exceed \$2000
Supplies/Materials - PISA	17	cases	\$39.26	\$669.00	Paper, to print parent communication and informational flyers to increase parent participation on the school's campus.	Goal 6: All	2	Castro, M., Expó	1.B, 3.B	<input type="checkbox"/>		white paper, Staples- least expensive option	Cheyenne High School (002-415) ~ Supplies/Materials - PISA ~ Paper, to print parent communication and informational flyers to increase parent participation on the school's campus.. Approx. 17 cases x \$39.26 = \$667.42, estimate used, actual costs not to exceed \$669
Technology Supplies - PISA	8	units	\$130.20	\$1,041.60	Toner, to print parent communication and informational flyers to increase parent participation on the school's campus.	Goal 6: All	2	Castro, M., Expó	1.B, 3.B	<input type="checkbox"/>		<a href="#">sap cart</a> TK717 and TK6707	Cheyenne High School (002-415) ~ Technology Supplies - PISA ~ Toner, to print parent communication and informational flyers to increase parent participation on the school's campus.. Approx. 8 units x \$130.2 = \$1041.6, estimate used, actual costs not to exceed \$1041.6
										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
<b>Total Parent Involvement - Set Aside:</b>													<b>\$10,020.60</b>

Title I Budget Summary	
Total Allocation	\$ 1,002,060.00
Funds Designated	\$ 1,002,060.00
Remaining Balance	\$ -
PISA Allocation	\$ 10,020.60
Designated PISA Funds	\$ 10,020.60
Remaining PISA Balance	\$ -