

Title I School Budget Plan

School Code:	454
Region:	1
Grades Served	9-12
Estimated Students	1,932

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

For implementation during the year:

2022-2023

Title I Allocation: \$714,089.00

1% Parent Involvement Set Aside: \$7,140.89

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
Zachary Robbins	Principal		
Grace Bayer	Teacher		
Daniel Gutman	Teacher		
Toni Washington	Parent		
Cheri Shumsker	Assistant Principal		
Allyson Nunez	Parent		
Maria Konrad	Strategist		

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)

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 Notes	Submitted Description
										Function	Revision #1 Only: Update, Delete or Create		
Class Size Reduction Teacher	5	staff	\$75,319.56	\$376,597.80	CSR Teachers in ELA, math, science, and social studies. Smaller class sizes provide students with more individualized instruction to increase graduation rates.	Goal 3: All	2	Mathis, W. J. (20	1.8, 2. B	<input type="checkbox"/>	1 0 0 0	Hahn, Robert English (\$78,395 + \$750 longevity); Bayer, Grace English (\$72,767); Chorley, Seashell Math (\$69,012); Alvarado, Constantino Math (\$84,026 + \$750 longevity); Hagey, Elizabeth Science (\$70,890)	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 \$75319.56 = \$376597.8, estimate used, actual costs not to exceed \$376597.8
Strategist - Teachers	1	staff	\$84,776.00	\$84,776.00	Strategist with teachers serves 9th through 12th grade 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	1.8, 2. B	<input type="checkbox"/>	2 2 1 3	Konrad, Maria (\$84,026 + \$750 longevity)	Cheyenne High School (002-415) ~ Strategist - Teachers ~ Strategist with teachers serves 9th through 12th grade 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 \$84776 = \$84776, estimate used, actual costs not to exceed \$84776
Strategist - Data	1	staff	\$79,145.00	\$79,145.00	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	1.8, 2. B	<input type="checkbox"/>	2 2 0 0	Fry, Louis (\$78,395 + \$750 longevity)	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 \$79145 = \$79145, estimate used, actual costs not to exceed \$79145
										<input type="checkbox"/>			
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										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
										<input type="checkbox"/>			
Total Licensed Staffing:											\$540,518.80		

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

Extra duty - Licensed - Site Liaison	81	hours	\$33.00	\$2,673.00	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	1.B	2 2 0 0	<input type="checkbox"/>		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. 81 hours x \$33 = \$2673, estimate used, actual costs not to exceed \$2673
Extra duty - Licensed - Collaboration	222	hours	\$33.00	\$7,326.00	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., McMa	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. 222 hours x \$33 = \$7326, estimate used, actual costs not to exceed \$7326
Extra duty - Licensed - Professional Development	146	hours	\$33.00	\$4,818.00	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, and behavioral interventions.	Goal 2: 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, and behavioral interventions. . Approx. 146 hours x \$33 = \$4818, estimate used, actual costs not to exceed \$4818
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 2023). 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 2023). 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
Substitute - Professional Development	30	days	\$134.00	\$4,020.00	Cheyenne High School will utilize substitutes throughout the 2022-2023 school year to cover teachers attending the National ESEA Conference and provide opportunities for teacher walk-throughs to improve instructional practices.	Goal 2: All	2	Anderson, S., Lei	1.B, 2.B	2 2 1 3	<input type="checkbox"/>	6 teachers x 4 days for conference; 6 days for peer observation	Cheyenne High School (002-415) ~ Substitute - Professional Development ~ Cheyenne High School will utilize substitutes throughout the 2022-2023 school year to cover teachers attending the National ESEA Conference and provide opportunities for teacher walk-throughs to improve instructional practices.. Approx. 30 days x \$134 = \$4020, estimate used, actual costs not to exceed \$4020
Prep Buy Out - Instruction/Collaboration	995	hours	\$50.03	\$49,779.85	Prep buyout hours to accommodate more sections of the classes necessary for students to meet graduation requirements as detailed in the SPP. (English, CTE, Math, Science and Social Studies)	Goal 3: All	2	Mathis, W. J. (20	1.B, 2.B	1 0 0 0	<input type="checkbox"/>	ELA, Math, Science, SS, --names TBD	Cheyenne High School (002-415) ~ Prep Buy Out - Instruction/Collaboration ~ Prep buyout hours to accommodate more sections of the classes necessary for students to meet graduation requirements as detailed in the SPP. (English, CTE, Math, Science and Social Studies). Approx. 995 hours x \$50.03 = \$49779.85, estimate used, actual costs not to exceed \$49779.85
Total Other Salaries:											<input type="checkbox"/>		\$78,516.85

Title I Budget Summary	
Total Allocation	\$ 714,089.00
Funds Designated	\$ 714,089.00
Remaining Balance	\$ -
PISA Allocation	\$ 7,140.89
Designated PISA Funds	\$ 7,140.89
Remaining PISA Balance	\$ 0.00

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	ESEA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Dues and Fees - Professional Development	6	staff	\$600.00	\$3,600.00	The 2023 National ESEA Conference. Six registrations for the four day professional development conference. The 6 attendees will participate in sessions that directly connect with the SPP goals; increase the percentage of students graduating each year and increase the number of students participating and completing AP and CTE courses.	Goal 5: All	4	The ESEA Confer	1.B	2 2 1 3	<input type="checkbox"/>		Cheyenne High School (002-415) ~ Dues and Fees - Professional Development ~ The 2023 National ESEA Conference. Six registrations for the four day professional development conference. The 6 attendees will participate in sessions that directly connect with the SPP goals; increase the percentage of students graduating each year and increase the number of students participating and completing AP and CTE courses. . Approx. 6 staff x \$600 = \$3600, estimate used, actual costs not to exceed \$3600
Transportation/Travel - Professional Development	24	hotel days	\$350.00	\$8,400.00	The 2023 National ESEA Conference travel costs. Six hotel accommodations for the four day professional development conference. The 6 attendees will participate in sessions that directly connect with the SPP goals; increase the percentage of students graduating each year and increase the number of students participating and completing AP and CTE courses.	Goal 5: All	4	The ESEA Confer	1.B	2 2 1 3	<input type="checkbox"/>		Cheyenne High School (002-415) ~ Transportation/Travel - Professional Development ~ The 2023 National ESEA Conference travel costs. Six hotel accommodations for the four day professional development conference. The 6 attendees will participate in sessions that directly connect with the SPP goals; increase the percentage of students graduating each year and increase the number of students participating and completing AP and CTE courses. . Approx. 24 hotel days x \$350 = \$8400, estimate used, actual costs not to exceed \$8400
Transportation/Travel - Professional Development	6	staff	\$700.00	\$4,200.00	The 2023 National ESEA Conference travel costs. Airfare for 6 teachers for the four day professional development conference. The 6 attendees will participate in sessions that directly connect with the SPP goals; increase the percentage of students graduating each year and increase the number of students participating and completing AP and CTE courses.	Goal 5: All	4	The ESEA Confer	1.B	2 2 1 3	<input type="checkbox"/>		Cheyenne High School (002-415) ~ Transportation/Travel - Professional Development ~ The 2023 National ESEA Conference travel costs. Airfare for 6 teachers for the four day professional development conference. The 6 attendees will participate in sessions that directly connect with the SPP goals; increase the percentage of students graduating each year and increase the number of students participating and completing AP and CTE courses.. Approx. 6 staff x \$700 = \$4200, estimate used, actual costs not to exceed \$4200
Professional Tech Services - Student Support Services	1,932	students	\$2.04	\$3,950.00	Clark County Truancy Diversion Program prevents chronic truancy which directly impacts student academic success.	Goal 3: All	4	Henderson, A. &	1.B, 2.B, 3.B	2 1 0 0	<input type="checkbox"/>		Cheyenne High School (002-415) ~ Professional Tech Services - Student Support Services ~ Clark County Truancy Diversion Program prevents chronic truancy which directly impacts student academic success.. Approx. 1932 students x \$2.04 = \$3941.28, estimate used, actual costs not to exceed \$3950
Web Based Programs - Instruction	1,932	students	\$7.52	\$14,532.00	CERT High School Student Access/Quizzes Software, ePrep, Inc. High School student access to CERT. The College Equipped Readiness Tool, CERT, is a progress monitoring tool that is aligned with College and Career Readiness Standards and the ACT. The tool will allow students to access Science, Math, English, and Reading material. In addition to providing meaningful data that will help guide instruction and better prepare students for ACT, the program will also provide remediation tools such as videos. CERT would provide common assessments, accurate data, and be the research-based progress monitoring tool available to teachers.	Goal 3: All	4	Rational: Empiric	1.B	1 0 0 0	<input type="checkbox"/>	Quote on-file	Cheyenne High School (002-415) ~ Web Based Programs - Instruction ~ CERT High School Student Access/Quizzes Software, ePrep, Inc. High School student access to CERT. The College Equipped Readiness Tool, CERT, is a progress monitoring tool that is aligned with College and Career Readiness Standards and the ACT. The tool will allow students to access Science, Math, English, and Reading material. In addition to providing meaningful data that will help guide instruction and better prepare students for ACT, the program will also provide remediation tools such as videos. CERT would provide common assessments, accurate data, and be the research-based progress monitoring tool available to teachers.. Approx. 1932 students x \$7.52 = \$14528.64, estimate used, actual costs not to exceed \$14532
Web Based Programs - Instruction	1,932	students	\$5.15	\$9,950.00	No Red Ink will be made available to all students at Cheyenne High School. The program supports writing and conventions in order to better prepare students for secondary education and AP exams. This instructional software provides data that teachers can use to plan instruction.	Goal 3: All	4	Holtzman, D. J. (1.B	1 0 0 0	<input type="checkbox"/>	Quote on-file	Cheyenne High School (002-415) ~ Web Based Programs - Instruction ~ No Red Ink will be made available to all students at Cheyenne High School. The program supports writing and conventions in order to better prepare students for secondary education and AP exams. This instructional software provides data that teachers can use to plan instruction.. Approx. 1932 students x \$5.15 = \$9949.8, estimate used, actual costs not to exceed \$9950
Web Based Programs - Instruction	1,932	students	\$3.32	\$6,421.35	Pear Deck for Google Slides, Will be used to support effective instruction, create impactful lessons and increase student engagement.	Goal 3: All	4	Freeman, S., Edd	1.B, 2.B	1 0 0 0	<input type="checkbox"/>	Quote on-file	Cheyenne High School (002-415) ~ Web Based Programs - Instruction ~ Pear Deck for Google Slides, Will be used to support effective instruction, create impactful lessons and increase student engagement. . Approx. 1932 students x \$3.32 = \$6414.24, estimate used, actual costs not to exceed \$6421.35

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 Only: Update, Delete or Create	Title I Notes	Submitted Description
Extra duty - Licensed - PISA	60	hours	\$33.00	\$1,980.00	Licensed staff such as teachers and counselors will present parent trainings as specified in the SPP. Trainings include topics such as: graduation requirements, scholarship and financial aid nights, ELL Empowerment Nights, and Father and Father Figure Nights.	Goal 6: All	2	Castro, M., Expó	1.B, 3.B	3300	<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: graduation requirements, scholarship and financial aid nights, ELL Empowerment Nights, and Father and Father Figure Nights.. Approx. 60 hours x \$33 = \$1980, estimate used, actual costs not to exceed \$1980
Extra duty - Support - PISA	60	hours	\$25.00	\$1,500.00	Support staff will assist with parent trainings as specified in the SPP. Trainings include topics such as: graduation requirements, scholarship and financial aid nights, ELL Empowerment Nights, and Father and Father Figure Nights. Support Staff will also assist with Infinite Campus trainings.	Goal 6: All	2	Castro, M., Expó	1.B, 3.B	3300	<input type="checkbox"/>		Cheyenne High School (002-415) ~ Extra duty - Support - PISA ~ Support staff will assist with parent trainings as specified in the SPP. Trainings include topics such as: graduation requirements, scholarship and financial aid nights, ELL Empowerment Nights, and Father and Father Figure Nights. Support Staff will also assist with Infinite Campus trainings. . Approx. 60 hours x \$25 = \$1500, estimate used, actual costs not to exceed \$1500
Supplies/Materials - PISA	1	pallet	\$1,367.82	\$1,367.82	Paper; used for printing school-to-home communication, student data reports that are shared with parents during conferences, and other parent training materials to allow parents/families to better support student learning at home.	Goal 6: All	2	Castro, M., Expó	1.B, 3.B	3300	<input type="checkbox"/>	SAP 123639	Cheyenne High School (002-415) ~ Supplies/Materials - PISA ~ Paper; used for printing school-to-home communication, student data reports that are shared with parents during conferences, and other parent training materials to allow parents/families to better support student learning at home.. Approx. 1 pallet x \$1367.82 = \$1367.82, estimate used, actual costs not to exceed \$1367.82
Books - PISA	91	books	\$25.15	\$2,293.07	Books about ACT, SAT, AP Exam, 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	3300	<input type="checkbox"/>		Cheyenne High School (002-415) ~ Books - PISA ~ Books about ACT, SAT, AP Exam, 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. 91 books x \$25.15 = \$2288.65, estimate used, actual costs not to exceed \$2293.07
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Parent Involvement - Set Aside:											\$7,140.89		

Title I Budget Summary	
Total Allocation	\$ 714,089.00
Funds Designated	\$ 714,089.00
Remaining Balance	\$ -
PISA Allocation	\$ 7,140.89
Designated PISA Funds	\$ 7,140.89
Remaining PISA Balance	\$ 0.00

