

## Title I School Budget Plan

School Code:	658
Region:	3
Grades Served	K-5
Estimated Students	366

Keller, Charlotte & Jerry ES
5445 Cedar Avenue
Las Vegas, NV 89110 Phone: 702/799-2140

For implementation during the year:

2026-2027

Title I Allocation: \$156,282.00

1% Parent Involvement Set Aside: \$1,562.82

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/20/26, 1/28/26

Name	Position	Name	Position
Audrey Carroll	Principal	Maria Morales	Parent
Kristen Davis	Asst. Principal	Ruby Keams	Parent
Christina Carlson	RBG3 Learning Strategist		
Nicole Littrell	Teacher		
Maria Muro	Teacher		
Erica Thome	Teacher		
Gina Sandoval	Teacher		
Selina Aviles	Teacher		
Amir Orendain	Teacher		
Laura Larivee	Teacher		
Carla Floyd	Office Manager		
Cynthia Crowley	SEIF		
Jill Redmond	Counselor		

Reviewed / Approved By:

Title I Coordinator: \_\_\_\_\_ Title I Director \_\_\_\_\_ Region Superintendent: \_\_\_\_\_

Janelle Neuman

Greg Kramer

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## 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 Inquiry Area, Part, Action Step(s)	Title I Use Only	
										Function	Revision #1 Revision 1 Only: Update, Delete or Create
4-5 Class Size Reduction Teacher	1	staff	\$100,443.00	\$100,443.00	Elementary level CSRs to reduce class size, and create a better student to teacher ratio and improve instruction.	Goal 3: Al	2	Mathis, W.J. (20	1	0	<input type="checkbox"/>
									0	0	<input type="checkbox"/>
									0	0	<input type="checkbox"/>
<b>Total Licensed Staffing:</b>											<b>\$100,443.00</b>

### 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 Inquiry Area, Part, Action Step(s)	Title I Use Only	
										Function	Revision #1 Revision 1 Only: Update, Delete or Create
Certified Temporary Tutor	720	hours	\$22.00	\$15,840.00	Certified Temporary Tutor, to provide interventions in small groups utilizing curriculum materials to target identified specific deficits in an effort to increase student achievement in core content areas.	Goal 3: Al	2	Dietrichson, J., B	1	0	<input type="checkbox"/>
									0	0	<input type="checkbox"/>
									0	0	<input type="checkbox"/>
									0	0	<input type="checkbox"/>
<b>Total Paraprofessional Staffing:</b>											<b>\$15,840.00</b>

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

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 Inquiry Area, Part, Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - Parenting	20	hour	\$51.50	\$1,030.00	Family Nights; to increase parent engagement. Teachers will instruct parents on academic strategies and ideas to assist their student(s) with reading and math curriculum learned in the classroom and will support understanding of student assessment data and movement towards mastery of the NVACS.	Goal 6: Al	4	Blank, M., Jacob	3	3300	<input type="checkbox"/>	
Extra duty - Support - Parenting	6	hour	\$30.11	\$180.66	Family Nights; to increase parent engagement. Support professionals will assist teachers as they instruct parents on academic strategies and ideas to assist their student(s) with reading and math curriculum learned in the classroom and will support understanding of student assessment data and movement towards mastery of the NVACS.	Goal 6: Al	4	Blank, M., Jacob	3	3300	<input type="checkbox"/>	
Substitute - Collaboration	45	day	\$163.00	\$7,335.00	(3) Structured Teacher Planning Time days for 15 teachers to plan for Tier I instruction in ELA and Math.	Goal 2: Al	2	Hamilton, L., Ha	1,2	2200	<input type="checkbox"/>	
Extra duty - Licensed - Collaboration	150	hours	\$51.50	\$7,725.00	Planning time; to analyze student performance data and plan for instruction in ELA and Math	Goal 2: Al	2	Carter, Brandon	2	2200	<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Other Salaries:</b>												<b>\$16,270.66</b>

Title I Budget Summary	
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## 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 Inquiry Area, Part, Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
Refreshments - Parenting	2	event	\$195.00	\$390.00	Light refreshments, to provide basic necessities during Family Nights to encourage participation.	Goal 6: Al	4	Provide basic co	3	3	<input type="checkbox"/>	
Web Based Programs - Instruction	300	students	\$46.17	\$13,851.95	Renaissance Learning, Accelerated Reader, Star Reading, and myOn, to increase Tier I instruction using supplemental reading programs and materials.	Goal 3: Al	3	Promising Practi	1	1	<input type="checkbox"/>	
Supplies / Materials - Instructional	100	cases	\$110.49	\$11,049.21	Instructional supplies to support Tier I instruction; Paper, to support the instructional needs of students and increase student achievement in all academic areas.	Goal 3: Al	2	Tomlinson, C. (1	1	1	<input type="checkbox"/>	
										1	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
<b>Total Supplies, Equipment, and Services:</b>											<b>\$25,291.16</b>	

Title I Budget Summary	
Total Allocation & PISA	\$ 157,844.82
Funds Designated	\$ 157,844.82