

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
Strategist - Students	1	staff	\$81,588.75	\$81,588.75	Learning Strategist will work with small groups of students in grades K-5 to increase percentage of students making adequate growth in reading and math.	Goal 2: Al	2	Lee, L., Hughes,	1	1000	<input checked="" type="checkbox"/>	DELETE
Strategist - Students	1	staff	\$80,273.00	\$80,273.00	Learning Strategist will work with small groups of students in grades K-5 to increase percentage of students making adequate growth in reading and math.	Goal 2: Al	2	Lee, L., Hughes,	1	1000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Licensed Staffing:												\$80,273.00

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
Certified Temporary Tutor	650	hours	\$22.00	\$14,300.00	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	1000	<input type="checkbox"/>	

Instructional Assistant - 6 Hour - 9 Month	1	staff	\$34,993.00	\$34,993.00	Instructional Assistant, provides assistance in the larger classrooms and with students in specific subgroups.	Goal 2: AI	1	Assisting Student	1	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Instructional Assistant - 6 Hour - 9 Month	1	staff	\$32,295.50	\$32,295.50	Instructional Assistant, provides assistance in the larger classrooms and with students in specific subgroups.	Goal 2: AI	1	Assisting Student	1	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Paraprofessional Staffing:												\$46,595.50

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		
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Extra duty - Licensed - Professional Development	116	hours	\$33.00	\$3,828.00	Teachers will participate in professional learning for math and ELA instruction to improve Tier 1 instruction for students in math and ELA.	Goal 2: AI	2	May Britt Posthoc	1,2	2 2 1 3	<input type="checkbox"/>	
Extra duty - Licensed - Collaboration	116	hours	\$33.00	\$3,828.00	Teachers will participate in Structured Teacher Planning Time (STPT) to analyze student data and plan for instruction in core content areas to increase Tier 1 instruction in ELA and math.	Goal 2: AI	2	Poulos, J. (2013)	1,2	2 2 0 0	<input type="checkbox"/>	
Extra duty - Support - Tutoring	56	hours	\$19.00	\$1,064.00	Tutoring, focused instruction in ELA and Math for students based on data driven assessments to increase proficiency levels and decrease achievement gaps.	Goal 3: AI	2	Lee, L., Hughes,	1.B, 2.B, 3.B	1 0 0 0	<input checked="" type="checkbox"/>	CREATE

Prep Buy Out - Instruction/Collaborat ion	370	hours	\$50.00	\$18,500.00	PBO for Grade level collaboration. Teachers will meet to analyze assessment data and make instructional decisions.	Goal 2: Al	2	Marsh, J. A., Mc	1.1, 1.3, 2.4	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
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											<input type="checkbox"/>	
											<input type="checkbox"/>	

Total Other Salaries: \$27,220.00

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 Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
Web Based Programs - Instruction	480	students	\$31.33	\$15,040.13	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 0 0 0	<input type="checkbox"/>	
Web Based Programs - Instruction	480	students	\$59.54	\$28,582.00	Curriculum Associates, iReady, site license with teacher toolbox to increase proficiency in ELA and support Tier 1 instruction.	Goal 3: Al	1	Dorsey, Windy. (1	1 0 0 0	<input type="checkbox"/>	
Books and Periodicals - Instruction	560	books	\$12.32	\$6,904.04	Curriculum Associates, iReady Reading Books, magnetic reading books, practice books and student books, to increase proficiency in ELA and support Tier 1 instruction.	Goal 3: Al	1	Dorsey, Windy. (1	1 0 0 0	<input type="checkbox"/>	
Out District Consultant - Professional Development	2	days	\$1,750.00	\$3,500.00	Curriculum Associates, iReady Training training for all teachers in iReady Assessment, Personalized Instruction to effectively implement the iReady program.	Goal 3: Al	1	Dorsey, Windy. (1	2 2 1 3	<input type="checkbox"/>	
Items of Value - Technical - Instructional	9	devices	\$1,951.00	\$17,559.00	Interactive Projector with Install, to support core classroom instruction in order to increase student proficience in core content areas.	Goal 3: Al	3	Kane, T., Owen, 1	1	1 0 0 0	<input type="checkbox"/>	

Items of Value - Technical - Instructional	30	devices	\$361.00	\$10,830.00	Chromebooks, to support one to one learning in core content areas. Students will have access to skill development and mastery through software programs including, AR, Star Reading, myOn, and iReady. Technology will be used to support instruction.	Goal 3: Al	2	Tomlinson, C. (1	1	<input type="checkbox"/>	1 0 0 0	
Supplies / Materials - Instructional	4	units	\$81.77	\$327.08	Chart Presentation Paper, for student instruction to increase student achievement in all curricular areas.	Goal 3: Al	3	Kane, T., Owen, 1,2		<input type="checkbox"/>	1 0 0 0	
Items of Value - Technical - Instructional	10	devices	\$373.00	\$3,730.00	iPads, to support access to instructional software for students. iPads will be used to support literacy programs and increase student achievement.	Goal 3: Al	2	Ben Harper & N	1	<input checked="" type="checkbox"/>	1 0 0 0	CREATE
Items of Value - Technical - Instructional	2	devices	\$2,649.95	\$5,299.90	iPad carts, iPad charging cart to store chromebooks which will increase engagement in classroom to support Goals 1 & 2 of SPP to increase student achievement.	Goal 3: Al	2	Ben Harper & N	Goal 1, 2, 3	<input checked="" type="checkbox"/>	1 0 0 0	CREATE
Items of Value - Technical - Instructional	1	devices	\$394.00	\$394.00	Color printers for printing data reports, curriculum materials and materials to support differentiated instruction in all curricular areas.	Goal 3: Al	2	Herold, B. (2016	1.B, 2.B	<input checked="" type="checkbox"/>	1 0 0 0	CREATE
Technology Supplies - Instructional	100	devices	\$10.50	\$1,050.00	Headphones: SAP; Students will be able to use the headphones with Chromebooks to support SPP Goal 1.3 and 2.3: complete web-based assessments, create/publish projects geared toward proving understanding of content objectives, and complete the spiral review questions created by teachers.	Goal 5: Al	2		1.3,2,3	<input checked="" type="checkbox"/>	1 0 0 0	CREATE
								Ben Harper & N				

Items of Value - Technical - Instructional	19	devices	\$361.00	\$6,859.00	Chromebooks, to support one to one learning in core content areas. Students will have access to skill development and mastery through software programs including, AR, Star Reading, myOn, and iReady. Technology will be used to support instruction.	Goal 3: Al	2	Tomlinson, C. (1	1	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	2	units	\$81.77	\$163.54	Chart Presentation Paper, for professional development activities and anchor charts for student instruction to increase student achievement in all curricular areas.	Goal 3: Al	3	Kane, T., Owen, 1,2	1	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	3	cases	\$24.27	\$72.81	Paper, for printing assessments, data reports, classroom assignments and projects.	Goal 5: Al	3	<u>Kane, T., Owen,</u> 1.B	1	<input checked="" type="checkbox"/>	CREATE
										<input type="checkbox"/>	
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										<input type="checkbox"/>	
										<input type="checkbox"/>	
Total Supplies, Equipment, and Services:											\$100,311.50

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"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<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
Extra duty - Licensed - PISA	24	hours	\$33.00	\$792.00	Family Nights for ELA, Math & Science; to increase parent engagement. Teachers will instruct parents on academic strategies and ideas to assist their student(s) with reading, math, and science 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 - PISA	9	hours	\$20.00	\$180.00	Family Nights for ELA, Math & Science; to increase parent engagement. Support staff will instruct parents on academic strategies and ideas to assist their student(s) with reading, math, and science 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"/>	
Supplies/Materials - PISA	40	reams	\$6.24	\$249.60	Paper, to be used during parent engagement events. Parents will participate in events that focus on academic strategies to assist their student(s) with reading, math and science curriculum learned in the classroom. In addition, family events will support understanding of student assessment data and movement towards mastery of the NVACS.	Goal 6: Al	2	Castro, M., Exp	3	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	1	unit	\$86.00	\$86.00	Crayons, to be used during parent engagement events. Parents will participate in events that focus on academic strategies to assist their student(s) with reading, math and science curriculum learned in the classroom. In addition, family events will support understanding of student assessment data and movement towards mastery of the NVACS.	Goal 6: Al	2	Castro, M., Exp	3	3300	<input type="checkbox"/>	

Supplies/Materials - PISA	2	units	\$39.11	\$78.22	Posterboard, to be used during parent engagement events. Parents will participate in events that focus on academic strategies to assist their student(s) with reading, math and science curriculum learned in the classroom. In addition, family events will support understanding of student assessment data and movement towards mastery of the NVACS.	Goal 6: Al	2	Castro, M., Expó	3	3 3 0 0	<input type="checkbox"/>	
Supplies/Materials - PISA	20	units	\$7.59	\$151.80	Dry Erase Markers, to be used during parent engagement events. Parents will participate in events that focus on academic strategies to assist their student(s) with reading, math and science curriculum learned in the classroom. In addition, family events will support understanding of student assessment data and movement towards mastery of the NVACS.	Goal 6: Al	2	Castro, M., Expó	3	3 3 0 0	<input type="checkbox"/>	
Supplies/Materials - PISA	8	units	\$3.45	\$27.62	Highlighters, to be used during parent engagement events. Parents will participate in events that focus on academic strategies to assist their student(s) with reading, math and science curriculum learned in the classroom. In addition, family events will support understanding of student assessment data and movement towards mastery of the NVACS.	Goal 6: Al	2	Castro, M., Expó	3	3 3 0 0	<input type="checkbox"/>	
Supplies/Materials - PISA	8	units	\$15.26	\$122.08	Pencils, to be used during parent engagement events. Parents will participate in events that focus on academic strategies to assist their student(s) with reading, math and science curriculum learned in the classroom. In addition, family events will support understanding of student assessment data and movement towards mastery of the NVACS.	Goal 6: Al	2	Castro, M., Expó	3	3 3 0 0	<input type="checkbox"/>	
Refreshments - PISA	3	events	\$175.16	\$525.48	Refreshments; to provide basic necessities during Family Nights to encourage participation.	Goal 6: Al	4	Provide basic co	3	3 3 0 0	<input type="checkbox"/>	
Supplies/Materials - PISA	32	untis	\$10.35	\$331.20	Misc Supplies for parent trainings, to include: folders, paper, writing utensils, and manipulatives.	Goal 6: Al	2	Castro, M., Expó	3	3 3 0 0	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
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