

Title I School Budget Plan

School Code:	658
Region:	3
Grades Served	K-5
Estimated Students	463

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

For implementation during the year:

2023-2024

Title I Allocation: \$307,895.00

1% Parent Involvement Set Aside: \$3,078.95

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/24/23, 1/25/23

Name	Position	Name	Position
Audrey Carroll	Principal	Carla Floyd	Office Specialist II
Christine Casas	Assistant Principal	Sandi Hoopaugh	Teacher & SOT Member
Kristen Davis	RBG3 Literacy Specialist	Tomijean Ronzone	P.E. Aide & SOT Member
Christina Carlson	T1 Math Learning Strategist	Ruby Keams	Parent & SOT Member
Carrie Toth-Anderson	EL Learning Strategist	Alberto Pina	Parent & SOT Member
Debbie Treglio	Counselor	Yesenia Valencia	Parent & SOT Member
Leslie Stocker	Teacher		
Thejani Southorn	Teacher		
Amir Orendain	Teacher		
Erica Hampton	Teacher		
Antonio Garcia	Teacher		
Alex Corbin	Teacher & SOT Member		
Cynthia Villalobos	Teacher		
Penny Lane	Teacher		

Reviewed / Approved By:

Title I Coordinator: _____ Title I Director: _____ Region Superintendent: _____

Janelle Neuman

Greg Kramer

V4

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)

[Comparability and Staffing FAQ's](#)

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
Strategist - Students	1	staff	\$81,589.00	\$81,589.00	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"/>	DELETE
Strategist - Students	1	staff	\$89,075.00	\$89,075.00	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		1	1000	<input checked="" type="checkbox"/>	CREATE
Class Size Reduction Teacher	1	staff	\$74,644.00	\$74,644.00	Class Size Reduction Teacher, to increase proficiency in ELA and Math and to provide effective Tier I instruction in ELA and Math. A CSR teacher will provide lower class sizes to achieve goals.	Goal 2: Al	2	Mathis, W. J. (20	1	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	staff	\$84,910.00	\$84,910.00	Class Size Reduction Teacher, to increase proficiency in ELA and Math and to provide effective Tier I instruction in ELA and Math. A CSR teacher will provide lower class sizes to achieve goals.	Goal 2: Al	2		1	1000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
Total Licensed Staffing:												\$173,985.00

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)

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
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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: AI	2	Dietrichson, J., B	1	<input type="checkbox"/>	1 0 0 0	
Instructional Assistant - 6 Hour - 9 Month	2	staff	\$32,907.00	\$65,814.00	Instructional Assistant, provides instruction in the larger classrooms and with students in specific subgroups.	Goal 2: AI	1	Assisting Studen	1	<input checked="" type="checkbox"/>	1 0 0 0	DELETE
Instructional Assistant - 6 Hour - 9 Month	2	staff	\$39,500.00	\$79,000.00	Instructional Assistant, provides instruction in the larger classrooms and with students in specific subgroups.	Goal 2: AI	1	Assisting Studen	1	<input checked="" type="checkbox"/>	1 0 0 0	CREATE
										<input type="checkbox"/>		
										<input type="checkbox"/>		
Total Paraprofessional Staffing:											\$94,840.00	

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	
										Function #1	Revision 1 Only: Update, Delete or Create
Prep Buyout - Collaboration	236	hours	\$50.00	\$11,800.00	PBO for Grade level collaboration. Teachers will meet to analyze assessment data and make instructional decisions.	Goal 2: AI	2	Marsh, J. A., Mc	1,2	<input checked="" type="checkbox"/>	DELETE
Prep Buyout - Collaboration	298	hours	\$50.00	\$14,915.24	PBO for Grade level collaboration. Teachers will meet to analyze assessment data and make instructional decisions.	Goal 2: AI	2	Marsh, J. A., Mc	1,2	<input checked="" type="checkbox"/>	CREATE
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
Total Other Salaries:											\$14,915.24

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	463	students	\$34.21	\$14,196.72	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"/>	
Supplies / Materials - Instructional	5	reams	\$5.21	\$26.28	Paper, for printing assessments, data reports, classroom assignments and projects.	Goal 5: Al	3	Kane, T., Owen,	1	1 0 0 0	<input type="checkbox"/>	
Items of Value - Technical - Instructional	2	devices	\$4,965.88	\$9,931.76	Copier, to print instructional materials, data reports, assessments and resources to support student instruction in all curricular areas.	Goal 5: Al	3	Kane, T., Owen,	1	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
										1 0 0 0	<input type="checkbox"/>	
										1 0 0 0	<input type="checkbox"/>	
Total Supplies, Equipment, and Services:											\$24,154.76	

Parent Involvement Additional Funds											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
										1 0 0 0	<input type="checkbox"/>	
										1 0 0 0	<input type="checkbox"/>	
										1 0 0 0	<input type="checkbox"/>	
										1 0 0 0	<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	57	hours	\$33.00	\$1,881.00	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	11	hours	\$20.00	\$220.00	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"/>	
Refreshments - PISA	3	events	\$175.00	\$525.00	Refreshments; to provide basic necessities during Family Nights to encourage participation.	Goal 6: Al	4	Provide basic co	3	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	2	reams	\$6.49	\$13.10	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., Expó	3	3300	<input type="checkbox"/>	

Supplies/Materials - PISA	18	units	\$15.94	\$286.98	Easel Pads, 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		3		<input checked="" type="checkbox"/>	CREATE	
											3 3 0 0		
Supplies/Materials - PISA	17	units	\$5.23	\$88.91	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	Reviewed for ap	Castro, M., Expó	3	<input checked="" type="checkbox"/>	CREATE	
											3 3 0 0		
Supplies/Materials - PISA	5	units	\$12.54	\$63.96	Batteries, 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		<input checked="" type="checkbox"/>	CREATE	
											3 3 0 0		
											<input type="checkbox"/>		
											Total Parent Involvement - Set Aside:		\$3,078.95

Title I Budget Summary		
Total Allocation		\$ 307,895.00
Funds Designated		\$ 307,895.00
Remaining Balance		\$ -
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PISA Allocation		\$ 3,078.95
Designated PISA Funds		\$ 3,078.95
Remaining PISA Balance		\$ 0.00