

Title I School Budget Plan

School Code:	658
Region:	3
Grades Served	K-5
Estimated Students	445

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

For implementation during the year:

2024-2025

Title I Allocation: \$253,650.00

1% Parent Involvement Set Aside: \$2,536.50

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 01/29/24 & 01/31/24

Name	Position	Name	Position
Audrey Carroll	Principal	Carla Floyd	OSII
Christine Casas	Assistant Principal	Ruby Keams	Parent - SOT
Leslie Stocker	Teacher	Manuel Sanchez	Parent - SOT
Carrie Anderson	Learning Strategist	Abigahil Saenz Ayala	Parent - SOT
Erica Thome	Teacher	Alex Corbin	Teacher - SOT
Carol Haro	Teacher	Crystal Lopez	Teacher - SOT
Selina Aviles	Teacher	Charyn Amos	Inst Asst. - SOT
Tony Garcia	Teacher		
Amir Orendain	Teacher		
Kristen Davis	RBG3 Strategist		
Christina Carlson	Learning Strategist		
Penny Lane	Teacher		
Debbie Treglio	Counselor		
Cynthia Villalobos	SEIF		

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 Goal & Action Step(s)	Title I Use Only		Title I Notes
										Function	Revision #1 Only: Update, Delete or Create	
Strategist - Instruction	1	staff	\$100,051.33	\$100,051.33	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	1 0 0 0	<input type="checkbox"/>	Christina Carlson, LRN STRT TITL1
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Licensed Staffing:										\$100,051.33		

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
										Function	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	1 0 0 0	<input type="checkbox"/>	Liz Occhuito
Instructional Assistant - 7 Hour - 9 Month	3	staff	\$39,500.00	\$118,500.00	Instructional Assistant, provides instruction in the larger classrooms and with students in specific subgroups.	Goal 2: Al	1	Assisting Studen	1	1 0 0 0	<input type="checkbox"/>	Amber Howard, TI INS ASST III, at Alexa Floyd, TI INS ASST III, at 100 Sara Ruse, TI INS ASST III, at 100%
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Paraprofessional Staffing:										\$134,340.00		

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

										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
Extra duty - Licensed - Professional Development	117	hours	\$51.50	\$6,025.50	Teachers will participate English Language Arts professional development training to support literacy instruction and learning outcomes for students.	Goal 3: Al	3	Yoon, K. S., Dund	2		<input type="checkbox"/>		LETRS training
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Other Salaries:											\$6,025.50		

Title I Budget Summary		
Total Allocation		\$ 253,650.00
Funds Designated		\$ 253,650.00
Remaining Balance		\$ (0.00)
PISA Allocation		\$ 2,536.50
Designated PISA Funds		\$ 2,536.50
Remaining PISA Balance		\$ -

Total Parent Involvement Additional Funds: \$0.00

Title I Budget Summary	
Total Allocation	\$ 253,650.00
Funds Designated	\$ 253,650.00
Remaining Balance	\$ (0.00)
PISA Allocation	\$ 2,536.50
Designated PISA Funds	\$ 2,536.50
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 STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		Title I Use Only
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - PISA	31	hours	\$51.50	\$1,596.50	Family Nights; 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	13	hours	\$23.53	\$306.00	Family Nights; 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	8	events	\$79.25	\$634.00	Refreshments; to provide basic necessities during Family Nights to encourage participation.	Goal 6: Al	4	Provide basic co	3	3300	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement - Set Aside:											\$2,536.50	

Title I Budget Summary	
Total Allocation	\$ 253,650.00
Funds Designated	\$ 253,650.00
Remaining Balance	\$ (0.00)
PISA Allocation	\$ 2,536.50
Designated PISA Funds	\$ 2,536.50
Remaining PISA Balance	\$ -