

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
Class Size Reduction Teacher	1	staff	\$94,969.60	\$94,969.60	Elementary Class Size Reduction teacher will allow teachers to engage in high level Tier 1 instruction and provide Tier 3 intervention for targeted students. Common Assessments data such as MAP will be used to drive instructional practices to increase the percentage of students proficient in reading and math.	Goal 3: Al	2	Mathis, W. J. (20	1 & 3	1000	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Licensed Staffing:												\$94,969.60

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
Certified Temporary Tutor	720	hours	\$22.00	\$15,840.00	To support reading and math interventions for students. These positions will also assist students in labs to run reading and math technology programs.	Goal 3: Al	1	Vilcheck, Ann. "	1 & 3	1000	<input type="checkbox"/>	

Support Professional Secondary Job - Instruction (hours)	366	hours	\$31.43	\$11,505.60	Library Aide will work an additional 2 hrs per day for 9 months with identified EL students to provide targeted intervention and language support	Goal 3: Al	2	Dietrichson, J., B 1 & 3			1 0 0 0	<input type="checkbox"/>
												<input type="checkbox"/>
												<input type="checkbox"/>
												<input type="checkbox"/>
												<input type="checkbox"/>

Total Paraprofessional Staffing: \$27,345.60

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	Revision #1 Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - Site Liaison	35	hours	\$33.00	\$1,155.00	Title I Liaison - Extra Duty pay to maintain Title I paperwork and compliance requirements, assist with budget development and monitoring, and provide support for Title I paid CTTs: to include scheduling, intervention planning and oversight of duties.	Goal 6: Al	4	Enable staff to p	1, 2 & 3	2 2 0 0	<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>

Total Other Salaries: \$1,155.00

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	350	students	\$5.10	\$1,785.00	Renaissance Learning: STAR Assessment - Diagnostic assessment to provide teachers with a student's reading level. This helps monitor growth of students and pull appropriate instructional materials. The data will be used during grade level professional learning communities to guide decision instructional decision making.	Goal 3: Al	3	Shannon, L. C., S	1	1000	<input type="checkbox"/>	
Web Based Programs - Instruction	3	licenses	\$222.00	\$666.00	ESGI - Web Based Assessment Tool to track Kindergarten student data towards mastery of NVACS.	Goal 3: Al	4	Progress monito	1	1000	<input type="checkbox"/>	
Web Based Programs - Instruction	350	students	\$28.15	\$9,852.66	Renaissance Learning - to include AR Subscription and MyOn Reader Tier 2 Site Subscription	Goal 3: Al	3	Shannon, L. C., S	1	1000	<input type="checkbox"/>	
Web Based Programs - Instruction	12	licenses	\$128.00	\$1,536.00	Learning A-Z: Raz-Kids and Reading A-Z - online resource for teachers to access leveled readers to assist in small group instruction	Goal 3: Al	1	Lee, Y. S., Morro	1	1000	<input type="checkbox"/>	
Books and Periodicals - Instruction	400	students	\$6.89	\$3,029.62	Scholastic News periodicals. Subscriptions include 32 issues of both print delivery and digital access for grades K-5 to help with instruction in science and social studies	Goal 3: Al	4	Scholastic Classr	1	1000	<input type="checkbox"/>	

Books and Periodicals - Instruction	70	books	\$15.32	\$1,179.49	Words Their Way books- to be used in small group, tier 2 and tier 3 instruction	Goal 3: Al	3	Eddy, R. M., Ruit	1	1000	<input type="checkbox"/>
Books - Library	160	books	\$25.00	\$4,000.00	Books will enhance library selection to support independent student reading and classroom instruction	Goal 3: Al	4	Small, R., & Snyd	1	2200	<input type="checkbox"/>
Out District Consultant - Professional Development	4	days	\$3,175.00	\$12,700.00	Playworks Education Energized: Teachers will participate in training aimed at improving student behavior and emotional health through play-based behavior learning	Goal 6: Al	1	U.S. Department	2	2213	<input type="checkbox"/>
Dues and Fees - Professional Development	4	staff	\$1,000.00	\$4,000.00	AVID Summer Institute - Registration Fees. The attendees will participate in sessions that directly connect with the school SPP goals and increasing student achievement. June, 2024 Denver, CO	Goal 4: Al	4	Center for Resea	2	2213	<input type="checkbox"/>
Transportation/Travel - Professional Development	4	per diem	\$398.00	\$1,592.00	AVID Summer Institute - Per Diem, transportation and parking for staff members for the 3 day professional development institute. The attendees will participate in sessions that directly connect with the school SPP goals and increasing student achievement. June 2024 Denver, CO	Goal 4: Al	4	Center for Resea	2	2213	<input type="checkbox"/>
Transportation/Travel - Professional Development	6	hotel days	\$669.56	\$4,017.35	AVID Summer Institute - Two hotel accommodations for the 3 day professional development institute. The attendees will participate in sessions that directly connect with the school SPP goals and increasing student achievement. June 2024 Denver, CO	Goal 4: Al	4	Center for Resea	2	2213	<input type="checkbox"/>
Transportation/Travel - Professional Development	4	flights	\$1,000.00	\$4,000.00	AVID Summer Institute - Airfare for staff members for the 3 day professional development institute. The attendees will participate in sessions that directly connect with the school SPP goals and increasing student achievement. June 2024 Denver, CO	Goal 4: Al	4	Center for Resea	2	2213	<input type="checkbox"/>

Supplies / Materials - Instructional	350	packs	\$6.16	\$2,156.50	Classroom supplies including: composition books and notebooks to support implement of AVID instruction in all classrooms	Goal 3: Al	4	Center for Resea	3	1 0 0 0	<input type="checkbox"/>
Supplies / Materials - Instructional	350	units	\$3.55	\$1,245.50	Classroom supplies including: pens, pencils, pencil pouches and pencil boxes to support implement of AVID instruction in all classrooms	Goal 3: Al	4	Center for Resea	3	1 0 0 0	<input type="checkbox"/>
Supplies / Materials - Instructional	350	units	\$7.41	\$2,594.64	Classroom supplies including: markers, highlighters, and crayons to support implement of AVID instruction in all classrooms	Goal 3: Al	4	Center for Resea	3	1 0 0 0	<input type="checkbox"/>
Supplies / Materials - Instructional	19	units	\$6.87	\$130.53	Paper, to support implement of AVID instruction in all classrooms	Goal 3: Al	4	Center for Resea	3	1 0 0 0	<input type="checkbox"/>
Supplies / Materials - Instructional	80	units	\$46.49	\$3,719.20	Flexible seating chairs, to support student learning during AVID instruction	Goal 3: Al	4	Cheryan, S., Zieg	3	1 0 0 0	<input type="checkbox"/>
Supplies / Materials - Instructional	12	units	\$27.89	\$334.68	Phonics Card Games to support phonics instruction and Tier III intervention for identified students in primary classrooms	Goal 3: Al	4	Center for Resea	3	1 0 0 0	<input type="checkbox"/>
Technology Supplies - Instructional	400	devices	\$14.21	\$5,684.00	Headphones to support implementation of AVID instruction in all classrooms	Goal 3: Al	4	Center for Resea	3	1 0 0 0	<input type="checkbox"/>

Total Supplies, Equipment, and Services: \$73,734.80

Parent Involvement Additional Funds

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
Extra duty - Licensed - Parenting	35	hours	\$33.00	\$1,155.00	Parent teacher conference/data conversations. Teachers will meet with each student's family to go over MAP data, STAR data, and classroom formative data to inform caregiver of progress toward grade level content.	Goal 6: Al	4	Blank, M., Jacob	1 & 2	3300	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement Additional Funds:												\$1,155.00

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
Refreshments - PISA	3	events	\$165.30	\$495.90	Refreshments: Provide for parent trainings to encourage participation. Trainings to include FACES events and Literacy/Math Nights.	Goal 6: Al	4	To provide basic	3	3300	<input type="checkbox"/>	
Extra duty - Licensed - PISA	37	hours	\$33.00	\$1,221.00	Parent teacher conference/data conversations. Teachers will meet with each student's family to go over MAP data, STAR data, and classroom formative data to inform caregiver of progress toward grade level content.	Goal 6: Al	4	Blank, M., Jacob	3	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	15	reams	\$8.98	\$134.70	Paper, to enhance communication with parents concerning upcoming meetings, events, student achievement data and progress reports	Goal 6: Al	3	Erdener, M. (201	3	3300	<input type="checkbox"/>	
Extra duty - Licensed - PISA	4	hours	\$33.00	\$132.00	To provide for written and/or verbal translation of information to parents regarding individual student academic progress, school programs, and important upcoming events.	Goal 6: Al	2	Castro, M., Expó	3	3300	<input type="checkbox"/>	
										3300	<input type="checkbox"/>	
										3300	<input type="checkbox"/>	
										3300	<input type="checkbox"/>	
										3300	<input type="checkbox"/>	
Total Parent Involvement - Set Aside:												\$1,983.60

Title I Budget Summary		
Total Allocation		\$ 198,360.00
Funds Designated		\$ 198,360.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,983.60
Designated PISA Funds		\$ 1,983.60
Remaining PISA Balance		\$ -