Title I School Budget Plan

School Code:	658
Region:	3
Grades Served	K-5
Estimated Students	542

Keller, Charlotte & Jerry ES
5445 Cedar Ave
Las Vegas, NV 89110 Phone: (702)799-2140

For implementation during the year: **2021-2022**

Title I Allocation: $224,930.00

1% Parent Involvement Set Aside: $2,249.30

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/26/21, 2/9/21

Name	Position	Name	Position
Audrey Carroll	Principal	Makenzie Floyd	SPTA III (SOT Member)
Liz Occhiuto	Learning Strategist		
Kristen Davis	RBG3 Literacy Specialist (SOT Member)		
Chrtistina Carlson	Learning Strategist		
Leslie Stocker	Teacher		
Ann Arnold	Teacher		
Carrie Toth	Teacher		
Nicole Nakagawa	Teacher		
Sydney Hansen	Teacher		
Alex Corbin	Teacher (SOT Member)		
Shambrion Treadwell	Teacher		
Cynthia Villalobos	Teacher		
Carla Floyd	Office Specialist		
Laura McClellin	Parent (SOT Member)		

Reviewed / Approved By:

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

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	Title I Use Only: Revision #1	Title I Use Only: Revision 1 Only: Update, Delete or Create	Title I Use Only: Title I Notes	Title I Use Only: Submitted Description
Strategist - Students	1	staff	$91,644.00	$91,644.00	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: All	2	Lee, L., Hughes,	1.1, 2.1	1000	☐		Recommended: Lizabeth Occhiuto	Keller, Charlotte Jerry ES (002-079) ~ Strategist - Students ~ 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. . Approx. 1 staff x $91644 = $91644, estimate used, actual costs not to exceed $91644
Class Size Reduction Teacher	1	staff	$66,495.46	$66,495.46	Intermediate CSR, Gr 5 Teacher to increase proficiency in ELA and Math and to provide effective Tier 1 Instruction in ELA & Math. A CSR teacher will provide lower class sizes to achieve goals.	Goal 2: All	2	Mathis, W. J. (20	1.1, 2.1	1000	☐		Recommended: Anthony Harrell	Keller, Charlotte Jerry ES (002-079) ~ Class Size Reduction Teacher ~ Intermediate CSR, Gr 5 Teacher to increase proficiency in ELA and Math and to provide effective Tier 1 Instruction in ELA & Math. A CSR teacher will provide lower class sizes to achieve goals.. Approx. 1 staff x $66495.46 = $66495.46, estimate used, actual costs not to exceed $66495.46
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Total Licensed Staffing:				**$158,139.46**										

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	Title I Use Only: Revision #1	Title I Use Only: Revision 1 Only: Update, Delete or Create	Title I Use Only: Title I Notes	Title I Use Only: Submitted Description
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Total Paraprofessional Staffing:				**$0.00**										

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	Title I Use Only: Revision #1	Title I Use Only: Revision 1 Only: Update, Delete or Create	Title I Use Only: Title I Notes	Title I Use Only: Submitted Description
Substitute - Collaboration	25	days	$134.00	$3,350.00	Substitutes for Collaboration, for Structured Teacher Planning Time (STPT) to analyze student data and plan for instruction for ELA and Math to increase Tier 1 instruction in ELA and Math.	Goal 2: All	2	Poulos, J. (2013)	1.1, 1.2, 2.1, 2.2	1000	☐		(25 teachers x 1 days)	Keller, Charlotte Jerry ES (002-079) ~ Substitute - Collaboration ~ Substitutes for Collaboration, for Structured Teacher Planning Time (STPT) to analyze student data and plan for instruction for ELA and Math to increase Tier 1 instruction in ELA and Math.. Approx. 25 days x $134 = $3350, estimate used, actual costs not to exceed $3350
Extra duty - Licensed - Tutoring	240	hours	$23.00	$5,520.00	After School Tutoring, to increase Tier II and Tier III instruction in ELA and Math for struggling learners.	Goal 5: All	3	Tomic, R.S. (201	1.1, 1.2, 2.1, 2.2	1000	☐		(12 teachers x 20) days x $23/hr)	Keller, Charlotte Jerry ES (002-079) ~ Extra duty - Licensed - Tutoring ~ After School Tutoring, to increase Tier II and Tier III instruction in ELA and Math for struggling learners. . Approx. 240 hours x $23 = $5520, estimate used, actual costs not to exceed $5520

Extra duty - Licensed - Professional Development	88	hours	$23.00	$2,024.00	Teachers will participate in professional learning for math and ELA instruction to improve Tier 1 instruction for students in math and ELA.	Goal 2: All	2	May Britt Posthc	1.1, 1.2, 2.1, 2.2	2213	☐		Keller, Charlotte Jerry ES (002-079) ~ Extra duty - Licensed - Professional Development ~ Teachers will participate in professional learning for math and ELA instruction to improve Tier 1 instruction for students in math and ELA. . Approx. 88 hours x $23 = $2024, estimate used, actual costs not to exceed $2024
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								Total Other Salaries:			**$10,894.00**		

Title I Budget Summary	
Total Allocation	$ 224,930.00
Funds Designated	$ 224,930.00
Remaining Balance	$ (0.00)
PISA Allocation	$ 2,249.30
Designated PISA Funds	$ 2,249.30
Remaining PISA Balance	$ -

Budget Narrative Summary

Materials, Technology, and Services

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	Title I Use Only: Revision #1	Title I Use Only: Revision 1 Only: Update, Delete or Create	Title I Use Only: Title I Notes	Submitted Description
Software - Instructional	542	students	$18.01	$9,761.78	Accelerated Reader/STAR Reading, Renaissance Learning, to increase Tier I instruction for supplemental reading instruction.	Goal 1: All	3	Promising Practi	1.1, 1.2	1000	☐			Keller, Charlotte Jerry ES (002-079) ~ Software - Instructional ~ Accelerated Reader/STAR Reading, Renaissance Learning, to increase Tier I instruction for supplemental reading instruction.. Approx. 542 students x $18.01 = $9761.42, estimate used, actual costs not to exceed $9761.78
Software - Instructional	542	students	$12.10	$6,562.50	myON, Renaissance Learning, to increase Tier 1 instruction for supplemental reading instruction.	Goal 1: All	3	Promising Practi	1.1, 1.2	1000	☐		SITE License $5250	Keller, Charlotte Jerry ES (002-079) ~ Software - Instructional ~ myON, Renaissance Learning, to increase Tier 1 instruction for supplemental reading instruction. . Approx. 542 students x $12.1 = $6558.2, estimate used, actual costs not to exceed $6562.5
Books - Library	688	books	$10.00	$6,887.51	Library books for school library, to increase Tier 1 instruction in reading.	Goal 3: All	3	Gaver, Mary Virg	1.1, 1.2	1000	☐		Ingram	Keller, Charlotte Jerry ES (002-079) ~ Books - Library ~ Library books for school library, to increase Tier 1 instruction in reading.. Approx. 688 books x $10 = $6880, estimate used, actual costs not to exceed $6887.51
Technology Supplies - Instructional	25	devices	$232.76	$5,819.00	Printers, for classroom use to increase Tier 1 instruction for ELA & Math by accessing curriculum and printing for student use.	Goal 4: All	2	Herold, B. (2016	1.1, 1.2, 2.1, 2.2	1000	☐		(25 printers @232.76 each) SAP, # P3045dn	Keller, Charlotte Jerry ES (002-079) ~ Technology Supplies - Instructional ~ Printers, for classroom use to increase Tier 1 instruction for ELA & Math by accessing curriculum and printing for student use.. Approx. 25 devices x $232.76 = $5819, estimate used, actual costs not to exceed $5819
Software - Instructional	542	students	$29.02	$15,730.00	iReady, Curriculum Associates, site license to increase Tier 1 instruction for supplemental reading instruction.	Goal 1: All	3	Promising Practi	1.1, 1.2	1000	☐			Keller, Charlotte Jerry ES (002-079) ~ Software - Instructional ~ iReady, Curriculum Associates, site license to increase Tier 1 instruction for supplemental reading instruction. . Approx. 542 students x $29.02 = $15728.84, estimate used, actual costs not to exceed $15730
Books and Periodicals - Instruction	1	books	$4,820.75	$4,820.75	Curriculum Assoicates, iReady Reading Books, practice books and student books for Gr K-2, will support Tier I supplemental reading instruction.	Goal 1: All	3	Promising Practi	1.1, 1.2	1000	☐			Keller, Charlotte Jerry ES (002-079) ~ Books and Periodicals - Instruction ~ Curriculum Assoicates, iReady Reading Books, practice books and student books for Gr K-2, will support Tier I supplemental reading instruction. . Approx. 1 books x $4820.75 = $4820.75, estimate used, actual costs not to exceed $4820.75
Books and Periodicals - Instruction	1	books	$3,315.00	$3,315.00	Curriculum Assoicates, iReady Magnetic Reading Books, practice books and student books for Gr 3-5 students, will support Tier I supplemental reading instruction.	Goal 1: All	3	Promising Practi	1.1, 1.2	1000	☐			Keller, Charlotte Jerry ES (002-079) ~ Books and Periodicals - Instruction ~ Curriculum Assoicates, iReady Magnetic Reading Books, practice books and student books for Gr 3-5 students, will support Tier I supplemental reading instruction.. Approx. 1 books x $3315 = $3315, estimate used, actual costs not to exceed $3315
Out District Consultant - Professional Development	2	days	$1,500.00	$3,000.00	Curriculum Associates - iReady Training training for all teachers in iReady Assessment, Personalized Instruction for reading and math.	Goal 2: All	3	Promising Practi	1.1, 1.2, 2.1, 2.2	2213	☐		Two sessions x $1,500 per session	Keller, Charlotte Jerry ES (002-079) ~ Out District Consultant - Professional Development ~ Curriculum Associates - iReady Training training for all teachers in iReady Assessment, Personalized Instruction for reading and math. . Approx. 2 days x $1500 = $3000, estimate used, actual costs not to exceed $3000
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Total Supplies, Equipment, and Services:	$55,896.54	

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	Title I Use Only: Revision #1	Title I Use Only: Revision 1 Only: Update, Delete or Create	Title I Use Only: Title I Notes	Title I Use Only: Submitted Description
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Total Parent Involvement Additional Funds:												**$0.00**		

Title I Budget Summary	
Total Allocation	$ 224,930.00
Funds Designated	$ 224,930.00
Remaining Balance	$ (0.00)
PISA Allocation	$ 2,249.30
Designated PISA Funds	$ 2,249.30
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: Function	Title I Use Only: Revision #1	Title I Use Only: Revision 1 Only: Update, Delete or Create	Title I Use Only: Title I Notes	Title I Use Only: Submitted Description
Extra duty - Licensed - PISA	24	hours	$23.00	552	Family Night Extra Duty Pay, 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 an understanding of student assessment data and movement towards mastery of the NVACS.	Goal 6: All	4	Blank, M., Jacob	1.1, 1.2, 2.1, 2.2	3300	☐		(3 family nights, 8 teachers/night for 1 hr/night, $23/hr, 24 hours total)	Keller, Charlotte Jerry ES (002-079) ~ Extra duty - Licensed - PISA ~ Family Night Extra Duty Pay, 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 an understanding of student assessment data and movement towards mastery of the NVACS.. Approx. 24 hours x $23 = $552, estimate used, actual costs not to exceed $552
Extra duty - Support - PISA	9	hours	$16.00	144	Family Night Extra Duty Pay, 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 an understanding of student assessment data and movement towards mastery of the NVACS.	Goal 6: All	4	Blank, M., Jacob	1.1, 1.2, 2.1, 2.2	3300	☐		(3 Support Staff x 1 hr/$16hr x 3 nights)	Keller, Charlotte Jerry ES (002-079) ~ Extra duty - Support - PISA ~ Family Night Extra Duty Pay, 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 an understanding of student assessment data and movement towards mastery of the NVACS.. Approx. 9 hours x $16 = $144, estimate used, actual costs not to exceed $144
Supplies/Materials - PISA	1	case/pack/ units	$1,028.30	1028.3	Instructional Materials, supplies for each Family Night. Each committee will determine materials needed based on training to be provided to parents related to reading, math, and science. Materials to be purchased include: chart paper, pencils, notebooks, index cards, post-it notes, dry erase markers, crayons.	Goal 6: All	4	Blank, M., Jacob	1.1, 1.2, 2.1, 2.2	3300	☐		(3 family nights, $342.66 each night) Materials: Chart Paper $86.77, Pencils $28.28, Notebooks $45.15, Index Cards $5.16, Post It Notes $43.20, Dry Erase Markers $63.83, Crayons $69.72 (ALL x3 for each night)	Keller, Charlotte Jerry ES (002-079) ~ Supplies/Materials - PISA ~ Instructional Materials, supplies for each Family Night. Each committee will determine materials needed based on training to be provided to parents related to reading, math, and science. Materials to be purchased include: chart paper, pencils, notebooks, index cards, post-it notes, dry erase markers, crayons.. Approx. 1 case/pack/units x $1028.3 = $1028.3, estimate used, actual costs not to exceed $1028.3
Refreshments - PISA	3	events	$175.00	525	Refreshments; to provide basic necessities during Family Nights to encourage participation.	Goal 6: All	4	Provide basic ne	1.1, 1.2, 2.1, 2.2	3300	☐			Keller, Charlotte Jerry ES (002-079) ~ Refreshments - PISA ~ Refreshments; to provide basic necessities during Family Nights to encourage participation.. Approx. 3 events x $175 = $525, estimate used, actual costs not to exceed $525
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Total Parent Involvement - Set Aside:												**$2,249.30**		

Title I Budget Summary	
Total Allocation	$ 224,930.00
Funds Designated	$ 224,930.00
Remaining Balance	$ (0.00)
PISA Allocation	$ 2,249.30
Designated PISA Funds	$ 2,249.30
Remaining PISA Balance	$ -