

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
								Revision #	Revisions Only: Update, Delete or Create
Class Size Reduction Teacher	1	\$82,159.68	\$82,159.68	5th grade; Will help to reduce class sizes and increase academic growth of students (Goal 2)	2	Mathis, W. J. (20	2: 2.1, 2.2, 2.3	1	DELETE
Class Size Reduction Teacher	0.28	\$82,159.68	\$23,004.71	4th grade; Will help to reduce class sizes and increase student academic	2	Mathis, W. J. (20	2: 2.1, 2.2, 2.3	1	DELETE
Class Size Reduction Teacher	1	\$76,992.00	\$76,992.00	5th grade; Will help to reduce class sizes and increase academic growth of students (Goal 2); Recommended: Shannon Harley	2	Mathis, W. J. (20	2: 2.1, 2.2, 2.3	1	CREATE
Total Licensed Staffing:									\$76,992.00

Paraprofessional Staffing (Teacher Family Aide; Inst. Assist.; CTT)

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
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CTT \$22Hr	500	\$22.00	\$11,000.00	CTT - Will provide targeted intervention in Reading during a daily reading intervention block. Students will be identified based on weekly Data Team meetings focused on Pre-mid-post test data. 1 position, 5hr/day, 4 days/week, 25 weeks, \$22/hr, 100 days total	2	Dietrichson, J., B	2: 2.4		
Total Paraprofessional Staffing:									\$11,000.00

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

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
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Substitute - Collaboration	135	\$100.00	\$13,500.00	Sub release days for grade level collaboration and data analysis to support the literacy and math goals of the SPP; 135 days @ \$100/day	2	Hamilton, L., Hal	2: 2.1, 2.2, 2.3	1	CREATE
Licensed Ex Duty Tutoring	96	\$23.00	\$2,208.00	Licensed staff before or after contract hours will provide before and or after school tutoring to improve student achievement in Reading and Math. Evaluate and utilize quality resources, lessons, student tasks, assessments, and instructional strategies that align with Nevada Academic Content Standards in ELA and math instruction. 96 hrs @ \$23/hr	4	Moore, K.A. & F	2: 2.1, 2.2, 2.3	1	CREATE
Total Other Salaries:									\$15,708.00

Title I Budget Summary	
Total Allocation	\$ 123,090.00
Funds Designated	\$ 123,090.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,230.90
Designated PISA Funds	\$ 1,230.90
Remaining PISA Balance	\$ -

Budget Narrative Summary

Supplies, Equipment, and Services

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
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Software - Instructional	1	\$2,000.00	\$2,000.00	FASTTMath computer program to assist students with math facts fluency (Goal 1). (500 x \$4.00). Individual Licenses	4	Utilizing technol	1: 1.3		
Software - Instructional	1	\$3,345.00	\$3,345.00	Brain Pop with Coding computer program to supplement classroom instruction with increased engagement. Site License	4	https://cdn-edu	1: 1.3 2: 2.3		
Instructional Supplies	14	\$86.77	\$1,214.78	Jumbo Easel Pad, SAP, #1020115 Unruled 25 in. x 30in. 6/box - Used for	4	Anchor charts all	1: 1.3 2: 2.3	1	DELETE
Instructional Supplies	10	\$27.15	\$271.50	Copy paper, SAP, # 324791 8 1/2 x 11 bond 20 lbs. white, used to support Tier 1 classroom instruction in reading, writing and math, as well as implementation of Tier 2 and Tier 3 interventions. (Goals 1 and 2)	4	Paper will be use	1: 1.3 2: 2.3		
Instructional Supplies	23	\$3.94	\$90.62	Pencil Lead #2 Soft 12/pk. yellow, used to support Tier 1 classroom instruction in reading, writing and math, as well as benchmarking assessments and implementation of Tier 2 and Tier 3 interventions. (Goals 1 and 2)	4	Pencils will be us	1: 1.3 2: 2.3		
Instructional Supplies	1	\$3.71	\$3.71	Pencil Lead #2 Soft 12/pk. yellow, used to support Tier 1 classroom instr	4	Pencils will be us	1: 1.3 2: 2.3	1	DELETE
Instructional Supplies	1	\$64.08	\$64.08	Cuisenaire Rods Multipak Wooden Rods, Amazon; Item #LER7503; math manipulatives to support developing math skills and spatial awareness	4	Jirout JJ and New	1: 1.3 2: 2.3	1	CREATE
Technology Supplies	30	\$303.96	\$9,118.80	Computer Chromebook 4GB 3 Year ADP 127968, SAP; Chromebooks will be used for student use to complete student computer programs, practice SBAC strategies, and complete testing.	2	Ben Harper & Na	1: 1.3 2: 2.3	1	CREATE
Items of Value	1	\$1,030.00	\$1,030.00	Chromebook cart, SAP; Chromebook Cart storage to secure chromebooks when not in use. Chromebooks will be used for student use to complete student computer programs, practice SBAC strategies, and complete testing.	2	Ben Harper & Na	1: 1.3 2: 2.3	1	CREATE
Total Supplies, Equipment, and Services:									\$15,920.00

Professional Development

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
								Revision #	Revisions Only: Update, Delete or Create
Teacher Training - Hourly	100	\$23.00	\$2,300.00	PD teacher extra-duty pay for K-5 school instructional programs, student engagement strategies, and PD book study. 100 hrs @ \$23/hr	3	Yoon, K. S., Dund	2: 2.3	1	CREATE
Books-PD	26	\$45.00	\$1,170.00	PD Books, Amazon; Professional Development Books to strengthen Tier 1 instruction in order to increase proficiency aligned to support Goals 1, 2, 3 and all respective action steps in the School Performance plan. Number Talks, ISBN-13: 978-1935099758 and ISBN-13: 978-193509965; Approx. 26 books @ \$45 each	3	Yoon, K. S., Dund	2: 2.3	1	CREATE
Total Professional Development:									\$3,470.00

Parent Involvement Additional Funds

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
								Revision #	Revisions Only: Update, Delete or Create
Total Parent Involvement Additional Funds:									\$0.00

Title I Budget Summary	
Total Allocation	\$ 123,090.00
Funds Designated	\$ 123,090.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,230.90
Designated PISA Funds	\$ 1,230.90
Remaining PISA Balance	\$ -

Budget Narrative Summary

Parent Involvement - Set Aside

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
								Revision #	Revisions Only: Update, Delete or Create
Ins. Materials - PISA	15	\$29.05	\$435.75	Paper, SAP, # 196517, to support parent training during Math Expo and Title 1 Parent meetings. Teachers will meet with parents at least 3 times per year to teach parents specific skoll strategies and activities in order to increase student achievement.	4	Blank, M., Jacobson	1: 1.2 2: 2.2 3: 3.1		
Refreshments - PISA	1	\$307.73	\$307.73	Provide basic necessities during parent trainings to encourage participation. (Title I Annual Meeting, Math Expo, PSTAPT, FACES)	4	Parent Involvement	1: 1.2 2: 2.2 3: 3.1		
Ins. Materials - PISA	1	\$487.42	\$487.42	Dice (20 sets x \$5.00), Cards (30 x \$2.91), Math board games (30 x \$10), (Lakeshore) to support parent training during Math Expo and Title 1 Parent meetings. Teachers will meet with parents at least 3 times per year to teach parents specific skoll strategies and activities in order to increase student achievement.	4	Blank, M., Jacobson	1: 1.2 2: 2.2 3: 3.1		
Total Parent Involvement - Set Aside:									\$1,230.90

Title I Budget Summary	
Total Allocation	\$ 123,090.00
Funds Designated	\$ 123,090.00
Remaining Balance	\$-
PISA Allocation	\$ 1,230.90
Designated PISA Funds	\$ 1,230.90
Remaining PISA Balance	\$-