



# 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	2	staff	\$74,643.80	\$149,287.60	Elementary level class size reduction teachers can more effectively implement literacy/math instruction and targeted small group interventions supporting SPP 1.3 and 2.3.	Goal 3: Al	3	Shannon, L. C., S	1, 2, 3	1000	DELETE		
Class Size Reduction Teacher	2	staff	\$84,010.00	\$168,020.00	Elementary level class size reduction teachers can more effectively implement literacy/math instruction and targeted small group interventions supporting SPP 1.3 and 2.3.	Goal 3: Al	3	Reviewed for ap	1, 2, 3	1000	CREATE		
Strategist - Students	1	staff	\$90,196.43	\$90,196.43	To provide literacy intervention to students based on a balanced assessment data.	Goal 3: Al	3	Dietrichson, J., B	1, 2, 3	1000	DELETE		
Strategist - Students	1	staff	\$94,440.00	\$94,440.00	To provide literacy intervention to students based on a balanced assessment data.	Goal 3: Al	3	Dietrichson, J., B	1, 2, 3	1000	CREATE		
										0			
										0			
										0			
										0			
										0			
										0			
<b>Total Licensed Staffing:</b>											<b>\$262,460.00</b>		

**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	Revision #1	Revision 1 Only: Update, Delete or Create
Certified Temporary Tutor	720	hours	\$22.00	\$15,840.00	CTT will work with students to provide literacy intervention supporting a designated Tier II block. Students will be grouped by literacy need: intervention, remediation, continuation, or enrichment instruction.	Goal 3: Al	1	Lee, Y. S., Morro	1	1	<input type="checkbox"/>	
Temporary School Aide - up to 3.9 Hours	702	hours	\$16.50	\$11,583.00	Temporary School Aides, will focus on providing support in academic areas of literacy and math to support students and teachers in increased academic achievement.	Goal 3: Al	2	Dietrichson, J., B	1	2	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Paraprofessional Staffing:</b>												<b>\$27,423.00</b>

**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 - Professional Development	100	hours	\$33.00	\$3,300.00	Teachers will meet outside of contract time for professional development on analyzing instructional resources/strategies and ensuring materials/strategies are rigorous and engaging. Teachers will also analyze student data and use the results to inform their instruction.	Goal 2: Al	2	Lee, L., Hughes,	1, 2	2	<input checked="" type="checkbox"/>	DELETE
										2		
										2		
										1		
										3		

Extra duty - Licensed - Professional Development	145	hours	\$33.00	\$4,785.00	Teachers will meet outside of contract time for professional development on analyzing instructional resources/strategies and ensuring materials/strategies are rigorous and engaging. Teachers will also analyze student data and use the results to inform their instruction.	Goal 2: Al	2	Lee, L., Hughes,	1, 2	2 2 1 3	<input checked="" type="checkbox"/>	CREATE
Extra duty - Licensed - Collaboration	220	hours	\$33.00	\$7,260.00	Teachers will collaborate to review end of year data and prepare instructional materials for Tier I and Tier II instruction, as well as targeted Tier III intervention.	Goal 2: Al	2	Lee, L., Hughes,	1, 2	2 2 0 0	<input checked="" type="checkbox"/>	DELETE
Extra duty - Licensed - Collaboration	487	hours	\$33.00	\$16,101.03	Teachers will collaborate to review end of year data and prepare instructional materials for Tier I and Tier II instruction, as well as targeted Tier III intervention.	Goal 2: Al	2	Lee, L., Hughes,	1, 2	2 2 0 0	<input checked="" type="checkbox"/>	CREATE
Extra duty - Licensed - Tutoring	427	hours	\$33.00	\$14,120.55	Tutoring before school to improve student achievement in Math and ELA, through Tier 3 Intervention	Goal 3: Al	2	Hamilton, L., Ha	1, 3	1 0 0 0	<input type="checkbox"/>	
Extra duty - Licensed - Site Liaison	32	hours	\$33.00	\$1,056.00	Site liaison will collect all paperwork and maintain all records, including monitoring visits	Goal 5: Al	4	Enables staff to	1,2,3	2 5 0 0	<input type="checkbox"/>	
											<input type="checkbox"/>	

**Total Other Salaries: \$36,062.58**

## 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
Professional Tech Services - Student Services	559	students	\$36.40	\$20,350.00	Communities in Schools will increase student engagement in an effort to improve academic achievement in ELA.	Goal 3: Al	4	Oakes, J., Maier,	1, 3	21000	<input type="checkbox"/>	
Web Based Programs - Instruction	550	students	\$13.25	\$7,287.66	Renaissance Learning, including AR and STAR Reading, to provide literacy instruction. The web based program will be utilized to monitor students' independent reading throughout the school year.	Goal 3: Al	3	Promising Practi Johnson, Roger	1,3	10000	<input type="checkbox"/>	
Items of Value - Technical - Instructional	2	devices	\$4,965.88	\$9,931.76	Copiers, to support classroom instruction	Goal 3: Al	2	Tomlinson, C. (1	1, 2	10000	<input type="checkbox"/>	
Books and Periodicals - Professional Development	45	books	\$16.00	\$720.00	<i>Getting Started with Teacher Clarity</i> , to provide professional development in teacher clarity, communication with students and how to incorporate these elements into the school day.	Goal 5: Al	3	ank, R. K., & De	1,2	22133	<input checked="" type="checkbox"/>	CREATE
Web Based Programs - Instruction	50	students	\$150.00	\$7,500.00	Imagine Learning, to provide instruction to students in the core academic areas. This program assesses and creates a targeted path geared toward individual learning needs.	Goal 3: Al	3	Research Educat	1,2	10000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Supplies, Equipment, and Services:</b>												<b>\$45,789.42</b>

**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	Revision #1	Revision 1 Only: Update, Delete or Create
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Parent Involvement Additional Funds:</b>												<b>\$0.00</b>

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# 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	Revision #1	Revision 1 Only: Update, Delete or Create
Refreshments - PISA	8	events	\$99.00	\$792.00	Refreshments, Provide basic comfort necessities during family trainings to encourage participation supporting SPP family engagement Goals.	Goal 6: Al	4	Provide basic co	1, 2	3300	<input checked="" type="checkbox"/>	DELETE
Refreshments - PISA	9	events	\$103.00	\$927.00	Refreshments, Provide basic comfort necessities during family trainings to encourage participation supporting SPP family engagement Goals.	Goal 6: Al	4	Provide basic co	1, 2	3300	<input checked="" type="checkbox"/>	CREATE
Extra duty - Support - PISA	37	hours	\$20.00	\$744.30	Support staff extra duty pay for support staff to translate for families during family training nights, parent teacher conferences, and during school registration periods to support SPP family engagement Goals.	Goal 6: Al	3	Hoover-Dempse	1, 2	3300	<input type="checkbox"/>	
Extra duty - Licensed - PISA	50	hours	\$33.00	\$1,650.00	Extra duty pay for teachers to plan and organize math night, literacy night and multicultural night to support SPP family engagement goals.	Goal 6: Al	3	Hoover-Dempse	1,2	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	20	kits	\$18.99	\$396.05	School to Home Manipulative Kits, to be used during parent trainings to support families by providing academic activities and training parents so that they can use the manipulatives at home to extend their child's learning outside the classroom.	Goal 6: Al	2		1,2	3300	<input checked="" type="checkbox"/>	CREATE
								Reviewed for ap			<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Parent Involvement - Set Aside:</b>											<b>\$3,717.35</b>	

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Title I Budget Summary		
Total Allocation		\$ 371,735.00
Funds Designated		\$ 371,735.00
Remaining Balance		\$ -
PISA Allocation		\$ 3,717.35
Designated PISA Funds		\$ 3,717.35
Remaining PISA Balance		\$ (0.00)