

Deb Friedrich

Greg Kramer

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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		Title I Notes
										Function	Revision 1 Only: Update, Delete or Create	
Professional Services - Direct Student Support	570	students	\$103.51	\$59,000.00	Communities In Schools - Student Services CIS, to assist with wrap around services, meeting needs of students, addressing student attendance, and providing connections to basic needs and services.	Goal 3: Al	3	Blank, M.R. (200	1	2 1 0 0	<input type="checkbox"/>	
Web Based Programs - Instruction	465	students	\$8.00	\$3,720.00	Flocabulary will teach students different songs to learn different academic skills. It is proven to help students remember key concepts.	Goal 3: Al	2	Kane, T., Owen,	1.B	1 0 0 0	<input type="checkbox"/>	
Web Based Programs - Instruction	500	students	\$30.00	\$15,000.00	Accelerated Reader; Site License for students, the program will be utilized by students to provide reading instruction in order to increase students' proficiency in ELA.	Goal 3: Al	3	Promising Pract	1.B	1 0 0 0	<input type="checkbox"/>	
Web Based Programs - Instruction	570	students	\$3.20	\$1,823.83	Capstone digital library subscription covering Animals, Health, Science, Social Studies, and Biographies to engage students so learning and reading can take place anywhere not just in the classroom.	Goal 3: Al	2	Ben Harper & N	1.B	1 0 0 0	<input type="checkbox"/>	
Web Based Programs - Instruction	570	students	\$3.37	\$1,920.00	Rocket Math subscriptions allows students to learn basic math skills (addition, subtraction, multiplication, and division). These fundamental skills help enhance students learning of content standards. It allows them to practice these skills not only in the classroom, but they can utilize it at home as well.	Goal 3: Al	3	Johnson, R. (202	1.B	1 0 0 0	<input type="checkbox"/>	
Web Based Programs - Instruction	568	students	\$9.85	\$5,595.00	Brainpop, Brainpop Jr., Brainpop ELL subscription allows engaging videos that cover a variety of content standards. It is differentiated based on primary vs. intermediate as well as different languages.	Goal 3: Al	3	Betrancourt, M.	1.B	1 0 0 0	<input type="checkbox"/>	
Web Based Programs - Instruction	568	students	\$7.13	\$4,050.00	Actively Learn subscription is used to enhance lessons in both social studies and science. It allows additional reading passages about key subject areas.	Goal 3: Al	3	University Colleg	1.B	1 0 0 0	<input type="checkbox"/>	

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
Refreshments - PISA	4	events	\$110.35	\$441.40	Refreshments for parent trainings and parent involvement activities. These refreshments for parents welcome, support, and connect families to school.	Goal 6: Al	4	Items will provide	3.B	3300	<input type="checkbox"/>	
Technology Supplies - PISA	5	Toner	\$340.95	\$1,704.75	Toner, To be used to print posters informing parents about activities and family engagement events at school.	Goal 6: Al	2	Castro, M., Exp	3.B	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	5	packs	\$4.39	\$22.94	Supplies for parent and family events include but not limited to: post it notes, steno pads, sheet protectors, pens, file folders, envelopes, erasers, crayons, writing utensils and compositions books.	Goal 6: Al	2	Castro, M., Exp	3.B	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	9	units	\$119.99	\$1,079.91	Poster Paper to be used to print posters informing parents about activities and family engagement events at school.	Goal 6: Al	2	Castro, M., Exp	3.B	3300	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement - Set Aside:											\$3,249.00	

Title I Budget Summary	
Total Allocation	\$ 324,900.00
Funds Designated	\$ 324,900.00
Remaining Balance	\$ -
PISA Allocation	\$ 3,249.00
Designated PISA Funds	\$ 3,249.00
Remaining PISA Balance	\$ -

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 Use Only
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Class Size Reduction Teacher	1	Staff	\$100,790.41	\$100,790.41	CSR teachers, smaller class sizes allow teachers to address students' differentiated instructional needs and improve student academic performance.	Goal 2: Al	1	Mathis, W. J. (20	1.B	1	<input type="checkbox"/>	Goodwin, Alexandra Gr K, \$100790.41
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
Total Licensed Staffing:												\$100,790.41

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 Use Only
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Instructional Assistant - 7 Hour - 9 Month	1	staff	\$43,150.87	\$43,150.87	IAs will provide student instruction for Tier II and/or Tier III interventions, in an effort to improve academic achievement in ELA, Math, and WIDA scores.	Goal 3: Al	1	Ransford-Kaldor	1.B	1	<input type="checkbox"/>	Elena Samson
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
Support Professional Secondary Job - Instruction (hours)	180	hours	\$24.17	\$4,350.60	Additional hour to assist teachers with instructional activities. PE Aide	Goal 5: Al	2	Lee, L., Hughes,	1.B	1	<input type="checkbox"/>	Joseph Gallagher
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
Support Professional Secondary Job - Instruction (hours)	180	hours	\$25.43	\$4,577.40	Additional hour to tutor students and improve student achievement in ELA, Math, STEAM and Science.	Goal 5: Al	2	Lee, L., Hughes,	1.B	1	<input type="checkbox"/>	REYNOLDS,KACY LAYNE
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
Certified Temporary Tutor	700	hours	\$22.00	\$15,400.00	CTT: Used to provide instruction to small-group and school wide students in grades K-5 in an effort to increase student achievement.	Goal 3: Al	3	Dietrichson, J., E	1,3	1	<input type="checkbox"/>	Nelly Hernandez
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	
										0	<input type="checkbox"/>	

Total Paraprofessional Staffing: \$67,478.87

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		Title I Notes
										Function	Revision #1 Revision 1 Only: Update, Delete or Create	
Extra duty - Licensed - Site Liaison	80	hours	\$51.50	\$4,120.00	Site Liaison Extra Duty planning, Enables staff to perform Title I related duties outside of the contracted day.	Goal 5: AI	1	Enables staff to	1.B	2500	<input type="checkbox"/>	
Extra duty - Licensed - Tutoring	1169	hours	\$51.50	\$60,203.50	After school tutoring and activities to improve student achievement in ELA, Math, STEAM and Science.	Goal 5: AI	2	Lee, L., Hughes,	1.B	1000	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Other Salaries:											\$64,323.50	

Title I Budget Summary	
Total Allocation	\$ 324,900.00
Funds Designated	\$ 324,900.00
Remaining Balance	\$ -
PISA Allocation	\$ 3,249.00
Designated PISA Funds	\$ 3,249.00
Remaining PISA Balance	\$ -

Thiriot, Joseph ES

Supplemental Summary

03/06/24

Allocation \$328,149.00
 Budget \$328,149.00
 Difference \$0.00

Category	Function	Total Funding	FTE	Quantity
Web Based Programs - Instruction	1000	\$32,108.83	0.00	3,241.00
Technology Supplies - PISA	3300	\$1,704.75	0.00	5.00
Support Salary	1000	\$43,150.87	0.65	1.00
Supplies/Materials - PISA	3300	\$1,102.85	0.00	14.00
Supplies/Materials - Parenting	3300	\$200.00	0.00	4.00
Supplies / Materials - Instructional	1000	\$998.39	0.00	570.00
Secondary Job	1000	\$8,928.00	0.00	360.00
Refreshments - PISA	3300	\$441.40	0.00	4.00
Professional Services - Student Support	2100	\$59,000.00	0.00	570.00
Licensed Salary	1000	\$100,790.41	1.00	1.00
Extra duty - Licensed - Tutoring	1000	\$60,203.50	0.00	1,169.00
Extra duty - Licensed - Site Liaison	2500	\$4,120.00	0.00	80.00
Certified Temporary Tutor	1000	\$15,400.00	0.00	700.00
				0.00