

Title I School Budget Plan

School Code: 521
 Region: 1
 Grades Served: K-5
 Estimated Students: 277

Kelly, Matt ES
 1900 North J Street
 Las Vegas, NV 89106 Phone: 702/799-4750

For implementation during the year:

2025-2026

Title I Allocation: \$151,796.00

1% Parent Involvement Set Aside: \$1,517.96

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : January 18, 2025; January 31, 2025

Name	Position	Name	Position
Jerrell Hall	Principal	Katie Gaston	Parent
Angela Mathis	Assistant Principal	Tatanesha Edwards	Parent
Sherence Sathekge	Assistant Principal		
Lisa Nobles	RBG3 Specialist		
Sara Mejia	1st Grade Teacher		
Nancy Palermo-Shaw	2nd Grade Teacher		
Shamecia Jones	3rd Grade Teacher		
Michael Treacy	4th Grade Teacher		
Tyrone Pichon	5th Grade Teacher		
Cynthia Quitt	Art Specialist		
James Nesbitt	Counselor		

Reviewed / Approved By:

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

Michelle McIntosh

Greg Kramer

V3

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)

Licensed Staffing (Class size reduction; Strategist)										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 Inquiry Area, Part, Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
Class Size Reduction Teacher	1	staff	\$94,653.76	\$94,653.76	CSR Teacher - To lower class sizes and decrease the student to teacher ratio allows for more differentiation of instruction during the school day and for the teacher to meet the specific needs of students.	Goal 3: Al	2	Mathis, W. J. (20	1.B	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	staff	\$94,925.00	\$94,925.45	CSR Teacher - To lower class sizes and decrease the student to teacher ratio allows for more differentiation of instruction during the school day and for the teacher to meet the specific needs of students.	Goal 3: Al	2	Mathis, W. J. (20	1.B	1000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Licensed Staffing:												\$94,925.45

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 Inquiry Area, Part, Action Step(s)	Title I Use Only		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Instructional Assistant - 7 Hour - 9 Month	1	staff	\$40,875.16	\$40,875.16	IA position - to work with small groups of students in Kindergarten - 5th grade to provide Tier II and Tier III interventions in an effort to increase student achievement in the areas of math and ELA.	Goal 3: Al	2	Dietrichson, J., B	1.B	1000	<input checked="" type="checkbox"/>	DELETE
Instructional Assistant - 7 Hour - 9 Month		staff	\$10,251.55	\$10,251.55	IA position - to work with small groups of students in Kindergarten - 5th grade to provide Tier II and Tier III interventions in an effort to increase student achievement in the areas of math and ELA.	Goal 3: Al	2	Dietrichson, J., B	1.B	1000	<input checked="" type="checkbox"/>	CREATE

Temporary School Aide - up to 3.9 Hours	700	hours	\$16.94	\$11,858.00	This position will focus on students in the academic areas of literacy and math to support all students exiting their current grade and moving onto the next grade by assisting teachers. This supports our SPP goals of increasing proficiency in ELA and math and increasing the ELA Adequate Growth Percentile of FRL students.	Goal 3: Al	2	Dietrichson, J., B	1.B	<input type="checkbox"/>	1 0 0 0
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
Total Paraprofessional Staffing:											\$22,109.55

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 Inquiry Area, Part, Action Step(s)	Title I Use Only	
										Function	Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - Parenting	48	hours	\$51.50	\$2,472.00	Teachers will support parent trainings to aid in increasing parent and family engagement.	Goal 6: Al	2	Castro, M., Expó	3.B	3300	<input checked="" type="checkbox"/> DELETE
Extra duty - Support - Parenting	54	hours	\$46.03	\$2,485.62	Support Professions will support parent trainings to aid in increasing parent and family engagement.	Goal 6: Al	2	Castro, M., Expó	3.B	3300	<input checked="" type="checkbox"/> DELETE
Extra duty - Licensed - Site Liaison	30	hours	\$51.50	\$1,545.00	To complete Title I responsibilities outside of the student instructional day (maintain monitoring documents, complete and submit extra-duty pay documents).	Goal 5: Al	4	To complete Titl	1.B	2500	<input type="checkbox"/>
Prep Buyout - Schoolwide / Collaboration	525	hours	\$51.50	\$27,037.50	Prep buy out hours to facilitate PLC planning and data analysis in Tier 3 literacy with the aim to increase student achievement.	Goal 2: Al	2	Poulos, J. (2013)	1.B	2200	<input checked="" type="checkbox"/> CREATE
										<input type="checkbox"/>	
Total Other Salaries:											\$28,582.50

Title I Budget Summary		
Total Allocation & PISA		\$ 153,313.96
Funds Designated		\$ 153,313.96
Remaining Balance		\$ -

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Parenting Budget Minimum		\$ 1,517.96
Parenting Budget		\$ 1,518.00
Amount needed to Budget:		\$ -

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 Inquiry Area, Part, Action Step(s)	Title I Use Only		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Refreshments - Parenting	4	events	\$101.75	\$407.00	Light refreshments will provide necessities during family trainings and events to encourage increased attendance and participation for parent training events.	Goal 6: Al	4	Castro, M., Expó	3.B	3300	<input checked="" type="checkbox"/>	DELETE
Technology - IT Hardware - Instructional	9	printer	\$244.17	\$2,197.53	Printer, to print classroom activities, projects, and assessments to support student learning as well as student data reports to track student progress and help individualize student learning.	Goal 3: Al	2	Ben Harper & N	1.B	1000	<input type="checkbox"/>	
Supplies / Materials - Instructional	73	cases	\$55.19	\$4,029.76	Paper, construction paper, cardstock, notebooks, and like items, to print classroom activities, projects, and assessments to support student learning as well as student data reports to track student progress and help individualize student learning.	Goal 3: Al	3	Kane, T., Owen,	1.B	1000	<input checked="" type="checkbox"/>	DELETE
Technology Supplies - Instructional	30	toner	\$65.83	\$1,974.90	Toner, to print classroom activities, projects, and assessments to support student learning as well as student data reports to track student progress and help individualize student learning.	Goal 3: Al	2	Ben Harper & N	1.B	1000	<input type="checkbox"/>	
Technology Supplies - Instructional	295	headphon e	\$6.80	\$2,006.03	Headphones, for student use on one to one technology to complete online assessments and classroom activities.	Goal 3: Al	2	Ben Harper & N	1.B	1000	<input type="checkbox"/>	
Supplies/Materials - Parenting	23	cases	\$66.00	\$1,518.00	Paper, to be used for parent communications to help monitor student progress as well as inform them about parent trainings, meetings, etc.	Goal 6: Al	4	Castro, M., Expó	3.B	3300	<input checked="" type="checkbox"/>	CREATE
										0	<input type="checkbox"/>	
Total Supplies, Equipment, and Services:												\$7,696.46

Title I Budget Summary

Total Allocation & PISA

\$ 153,313.96

Funds Designated		\$ 153,313.96
Remaining Balance		\$ -
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Parenting Budget Minimum		\$ 1,517.96
Parenting Budget		\$ 1,518.00
Amount needed to Budget:		\$ -