



## 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	\$98,291.00	\$98,291.00	Elementary Class Size Reduction teacher will allow teachers to engage in high level Tier 1 instruction and provide Tier 3 intervention for targeted students. Common Assessments data such as MAP will be used to drive instructional practices to increase the percentage of students proficient in reading and math.	Goal 3: Al	2	Mathis, W. J. (20	1,3	1 0 0 0	<input type="checkbox"/>	Virginia Walker, CSR 4, at 100% of
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Licensed Staffing:</b>											<b>\$98,291.00</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		Title I Use Only
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Certified Temporary Tutor	700	hours	\$22.00	\$15,400.00	Certified Temporary Tutor, To support reading and math interventions for students. These positions will also instruct students in labs with reading and math technology programs.	Goal 3: Al	1	Vilcheck, Ann. "f	1,3	1 0 0 0	<input type="checkbox"/>	TBD
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Paraprofessional Staffing:</b>											<b>\$15,400.00</b>	

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

										Title I Use Only	Title I Use Only
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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	Title I Notes
Prep Buy Out - Instruction	180	hours	\$65.77	\$11,839.00	Prep Buyout to provide instruction and intervention to targeted students in the subject area of math and ELA to increase student achievement in core academic areas.	Goal 3: AI	4	Lee, L., Hughes,	1		1 0 0 0	<input type="checkbox"/>	Sherman Andrus
Extra duty - Licensed - Site Liaison	35	hours	\$51.50	\$1,802.50	Title I Liaison, Extra Duty pay to maintain Title I paperwork and compliance requirements, assist with budget development and monitoring, and provide support for Title I paid CTTs: to include scheduling, intervention planning and oversight of duties.	Goal 2: AI	4	Poulos, J. (2013)	1,2,3		2 5 0 0	<input type="checkbox"/>	Lauren Wojak
												<input type="checkbox"/>	
												<input type="checkbox"/>	
												<input type="checkbox"/>	
<b>Total Other Salaries:</b>												<b>\$13,641.50</b>	

Title I Budget Summary	
Total Allocation	\$ 190,380.00
Funds Designated	\$ 190,380.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,903.80
Designated PISA Funds	\$ 1,903.80
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		Title I Use Only	
										Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes
Web Based Programs - Schoolwide Support	3	licenses	\$310.66	\$932.00	ESGI - Web Based Assessment Tool licenses to track Kindergarten student data towards mastery of NVACS.	Goal 3: Al	4	Progress monito	1	2 2 0 0	<input type="checkbox"/>		Quote on File
Dues and Fees - Professional Development	4	staff	\$1,000.00	\$4,000.00	AVID Summer Institute - Registration Fees. The attendees will participate in sessions that directly connect with the school SPP goals and increasing student achievement. June, 2025; San Diego, CA	Goal 4: Al	4	Center for Resea	2	2 2 1 3	<input type="checkbox"/>		AVID San Diego June
Transportation/Travel - Professional Development	4	staff	\$2,400.00	\$9,600.00	AVID Summer Institute - Staff travel to conference. Costs associated with staff travel will utilize current GSA rates at the time the staff travel occurs, to include airfare, rental car fees or local transportation, lodging, and per diem for meals/incidentals. June, 2025; San Diego, CA	Goal 4: Al	4	Center for Resea	2	2 2 1 3	<input type="checkbox"/>		AVID San Diego June
Books - Library	320	books	\$25.00	\$8,000.00	Books will enhance library selection to support independent student reading and classroom instruction	Goal 3: Al	4	Small, R., & Snyd	1	2 2 0 0	<input type="checkbox"/>		Ingram
Web Based Programs - Schoolwide Support	1	staff	\$132.00	\$132.00	Learning A-Z: Reading A-Z - online resource for teachers to access leveled readers to assist in small group instruction	Goal 3: Al	1	Lee, Y. S., Morro	1	2 2 0 0	<input type="checkbox"/>		<a href="#">Quote on File</a>
Web Based Programs - Instruction	40	students	\$120.00	\$4,800.00	Imagine Learning, Language and Literacy, to provide instruction to students in the core area of English Language Arts.	Goal 4: Al	3	Research Educat	1	1 0 0 0	<input type="checkbox"/>		Quote on File
Technology - IT Hardware Instructional	44	chromebooks	\$379.00	\$16,676.00	Chromebooks, to provide access to web based programs and increase achievement in core academic areas.	Goal 3: Al	2	Tomlinson, C. (1	1	1 0 0 0	<input type="checkbox"/>		
Technology Supplies - Instructional	24	staplers	\$25.34	\$608.28	Electric Stapler, to develop and create educational materials and resources in all academic areas.	Goal 3: Al	2	Tomlinson, C. (1	1	1 0 0 0	<input type="checkbox"/>		SAP: 163460, 4 x \$48.72 SAP: 595671, 10 x \$18.53 SAP: 436632, 10 x \$22.81
Technology - IT Hardware Instructional	1	stapler	\$269.93	\$269.93	Electric Stapler, to develop and create educational materials and resources in all academic areas.	Goal 3: Al	2	Tomlinson, C. (1	1	1 0 0 0	<input type="checkbox"/>		SAP: 488689





## Budget Narrative Summary

### Parent Involvement - Set Aside

											Title I Use Only		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	Title I Notes
Extra duty - Licensed - PISA	30	hours	\$51.50	\$1,545.00	Parent teacher conference/data conversations. Teachers will meet with each student's family to go over MAP data and classroom formative data to inform caregiver of progress toward grade level content.	Goal 6: Al	4	Blank, M., Jacob	3	3	<input type="checkbox"/>		
Refreshments - PISA	3	events	\$119.60	\$358.80	Refreshments, to provide for parent trainings to encourage participation. Trainings to include FACES events and Literacy/Math Nights.	Goal 6: Al	4	To provide basic	3	3	<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
<b>Total Parent Involvement - Set Aside:</b>												<b>\$1,903.80</b>	

Title I Budget Summary	
Total Allocation	\$ 190,380.00
Funds Designated	\$ 190,380.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,903.80
Designated PISA Funds	\$ 1,903.80
Remaining PISA Balance	\$ -