

[illegible]

Title | Coordinator: \_\_\_\_\_ Title | Director \_\_\_\_\_ Region Superintendent: \_\_\_\_\_  
Michelle McIntosh Greg Kramer

## 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 Inquiry Area, Part, Action Step(s) | Title I Use Only |                                     |                                           |
|------------------------------------|----------|------------------|--------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------|--------------------------------|----------------------------------------|------------------|-------------------------------------|-------------------------------------------|
|                                    |          |                  |              |                |                                                                                                                                                                                                                                                                                                                    |                   |            |                                |                                        | Function         | Revision #1                         | Revision 1 Only: Update, Delete or Create |
| Class Size Reduction Teacher       | 1        | staff            | \$96,919.70  | \$96,919.70    | Class size reduction teacher will reduce the overall number of students in each class at that grade level. This supports our students with receiving more targeted instruction during small groups and assists the teacher in giving specific and timely feedback to the students to increase student achievement. | Goal 2: Al        | 2          | Mathis, W. J. (20              | 1.B                                    | 1000             | <input checked="" type="checkbox"/> | DELETE                                    |
| Class Size Reduction Teacher       | 1        | staff            | \$98,573.00  | \$98,573.00    | Class size reduction teacher will reduce the overall number of students in each class at that grade level. This supports our students with receiving more targeted instruction during small groups and assists the teacher in giving specific and timely feedback to the students to increase student achievement. | Goal 2: Al        | 2          | Mathis, W. J. (20              | 1.B                                    | 1000             | <input checked="" type="checkbox"/> | CREATE                                    |
| Strategist - Instruction           | 1        | staff            | \$96,919.70  | \$96,919.70    | Strategist will focus on Language and Literacy development to increase student achievement by providing direct instruction to K-5 students. Students identified as struggling in ELA will have focused Tier II and Tier III intervention to improve proficiency and decrease achievement gaps.                     | Goal 3: Al        | 2          | Dietrichson, J., B             | 1.B                                    | 1000             | <input checked="" type="checkbox"/> | DELETE                                    |
| Strategist - Instruction           | 1        | staff            | \$106,593.00 | \$106,593.00   | Strategist will focus on Language and Literacy development to increase student achievement by providing direct instruction to K-5 students. Students identified as struggling in ELA will have focused Tier II and Tier III intervention to improve proficiency and decrease achievement gaps.                     | Goal 3: Al        | 2          | Dietrichson, J., B             | 1.B                                    | 1000             | <input checked="" type="checkbox"/> | CREATE                                    |
|                                    |          |                  |              |                |                                                                                                                                                                                                                                                                                                                    |                   |            |                                |                                        |                  | <input type="checkbox"/>            |                                           |
|                                    |          |                  |              |                |                                                                                                                                                                                                                                                                                                                    |                   |            |                                |                                        |                  | <input type="checkbox"/>            |                                           |
|                                    |          |                  |              |                |                                                                                                                                                                                                                                                                                                                    |                   |            |                                |                                        |                  | <input type="checkbox"/>            |                                           |
|                                    |          |                  |              |                |                                                                                                                                                                                                                                                                                                                    |                   |            |                                |                                        |                  | <input type="checkbox"/>            |                                           |
|                                    |          |                  |              |                |                                                                                                                                                                                                                                                                                                                    |                   |            |                                |                                        |                  | <input type="checkbox"/>            |                                           |
|                                    |          |                  |              |                |                                                                                                                                                                                                                                                                                                                    |                   |            |                                |                                        |                  | <input type="checkbox"/>            |                                           |
| Total Licensed Staffing:           |          |                  |              |                |                                                                                                                                                                                                                                                                                                                    |                   |            |                                |                                        |                  |                                     | \$205,166.00                              |

### Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)

Title I Use Only

| <b>Position, Expenditure,<br/>or Activity</b> | <b>Quantity</b> | <b>Unit<br/>Description</b> | <b>Price (each)</b> | <b>Title I Budget</b> | <b>Description: Carefully choose the correct category and add as much<br/>detail as necessary to explain how this pertains to your School<br/>Performance Plan</b> | <b>Nevada STIP<br/>Goals</b> | <b>ESSA Level</b> | <b>Citation (no links,<br/>text only)</b> | <b>SPP Inquiry<br/>Area, Part,<br/>Action Step(s)</b> | <b>Function</b> | <b>Revision #1</b>       | <b>Revision 1<br/>Only: Update,<br/>Delete or<br/>Create</b> |
|-----------------------------------------------|-----------------|-----------------------------|---------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------|-------------------------------------------|-------------------------------------------------------|-----------------|--------------------------|--------------------------------------------------------------|
|                                               |                 |                             |                     |                       |                                                                                                                                                                    |                              |                   |                                           |                                                       |                 | <input type="checkbox"/> |                                                              |
|                                               |                 |                             |                     |                       |                                                                                                                                                                    |                              |                   |                                           |                                                       |                 | <input type="checkbox"/> |                                                              |
|                                               |                 |                             |                     |                       |                                                                                                                                                                    |                              |                   |                                           |                                                       |                 | <input type="checkbox"/> |                                                              |
|                                               |                 |                             |                     |                       |                                                                                                                                                                    |                              |                   |                                           |                                                       |                 | <input type="checkbox"/> |                                                              |
|                                               |                 |                             |                     |                       |                                                                                                                                                                    |                              |                   |                                           |                                                       |                 | <input type="checkbox"/> |                                                              |
|                                               |                 |                             |                     |                       |                                                                                                                                                                    |                              |                   |                                           |                                                       |                 | <input type="checkbox"/> |                                                              |
|                                               |                 |                             |                     |                       |                                                                                                                                                                    |                              |                   |                                           |                                                       |                 | <input type="checkbox"/> |                                                              |
| <b>Total Paraprofessional Staffing:</b>       |                 |                             |                     |                       |                                                                                                                                                                    |                              |                   |                                           |                                                       |                 |                          | \$0.00                                                       |

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

| Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes) |          |                  |              |                |                                                                                                                                                                                                                                                                                                                                                             |                   |            |                                |                                        | 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 |
| Extra duty - Licensed - Parenting                                             | 34       | hours            | \$51.50      | \$1,751.00     | Extra duty pay for a licensed teacher to provide training. This will strengthen the home-school connection by getting more parents involved which will lead to gains in student achievement.                                                                                                                                                                | Goal 6: Al        | 2          | Castro, M., Expó               | 3.B                                    | 3300             | <input type="checkbox"/>            |                                           |
| Prep Buyout - Schoolwide / Collaboration                                      | 157      | hours            | \$50.00      | \$7,850.40     | Teachers will participate in collaboration sessions to increase rigor by developing target instruction and activities that are based on data analysis. Collaboration time is used to conduct a variety of collaborative activities such as planning common assessments, analyzing various data, and planning academic, tutoring, and focused interventions. | Goal 2: Al        | 2          | Bolam, R., McM                 | 1.B, 2.B                               | 2200             | <input checked="" type="checkbox"/> | CREATE                                    |
|                                                                               |          |                  |              |                |                                                                                                                                                                                                                                                                                                                                                             |                   |            |                                |                                        |                  | <input type="checkbox"/>            |                                           |
|                                                                               |          |                  |              |                |                                                                                                                                                                                                                                                                                                                                                             |                   |            |                                |                                        |                  | <input type="checkbox"/>            |                                           |
| Total Other Salaries:                                                         |          |                  |              |                |                                                                                                                                                                                                                                                                                                                                                             |                   |            |                                |                                        | \$9,601.40       |                                     |                                           |

## 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 Inquiry Area, Part, Action Step(s) | Function | Revision #1                         | Revision 1 Only: Update, Delete or Create |          |
| Professional Services - Direct Student Support | 400      | students         | \$87.23      | \$34,892.60    | Communities In Schools (CIS). The Communities in School Liaison will work with students to ensure they have the resources they need to be successful in school, coordinating with the school counselor and the behavior strategist to ensure all student needs are met. | Goal 3: AI        | 3                | Blank, M.R. (2003.B            | 2003.B                                 | 2        | <input checked="" type="checkbox"/> | DELETE                                    |          |
|                                                |          |                  |              |                |                                                                                                                                                                                                                                                                         |                   |                  |                                |                                        | 1        |                                     |                                           |          |
|                                                |          |                  |              |                |                                                                                                                                                                                                                                                                         |                   |                  |                                |                                        | 0        |                                     |                                           |          |
|                                                |          |                  |              |                |                                                                                                                                                                                                                                                                         |                   |                  |                                |                                        | 0        |                                     |                                           |          |
| Refreshments - Parenting                       | 5        | events           | \$107.20     | \$536.32       | Light refreshments; provide basic comfort necessities during family trainings to encourage participation and to strengthen the home-school connection all in an effort to increase student achievement in the areas of math and ELA.                                    | Goal 6: AI        | 4                | Provide basic co               | 3.B                                    | 3        | <input type="checkbox"/>            |                                           |          |
|                                                |          |                  |              |                |                                                                                                                                                                                                                                                                         |                   |                  |                                |                                        | 3        |                                     |                                           |          |
|                                                |          |                  |              |                |                                                                                                                                                                                                                                                                         |                   |                  |                                |                                        | 0        |                                     |                                           |          |
|                                                |          |                  |              |                |                                                                                                                                                                                                                                                                         |                   |                  |                                |                                        | 0        |                                     |                                           |          |
|                                                |          |                  |              |                |                                                                                                                                                                                                                                                                         |                   |                  |                                |                                        |          | <input type="checkbox"/>            |                                           |          |
|                                                |          |                  |              |                |                                                                                                                                                                                                                                                                         |                   |                  |                                |                                        |          | <input type="checkbox"/>            |                                           |          |
|                                                |          |                  |              |                |                                                                                                                                                                                                                                                                         |                   |                  |                                |                                        |          | <input type="checkbox"/>            |                                           |          |
| Total Supplies, Equipment, and Services:       |          |                  |              |                |                                                                                                                                                                                                                                                                         |                   |                  |                                |                                        |          |                                     |                                           | \$536.32 |

| Title I Budget Summary   |               |
|--------------------------|---------------|
| Total Allocation & PISA  | \$ 215,303.72 |
| Funds Designated         | \$ 215,303.72 |
| Remaining Balance        | \$ -          |
| Parenting Budget Minimum | \$ 2,131.72   |
| Parenting Budget         | \$ 2,287.32   |
| Amount needed to Budget: | \$ -          |