

Title I School Budget Plan

School Code:	543
Region:	3
Grades Served	K-5
Estimated Students	544

Kesterson, Lorna J. ES
231 Bailey Island Drive
Henderson, NV 89074 Phone: 702/799-6300

For implementation during the year:

2022-2023

Title I Allocation: \$113,560.00

1% Parent Involvement Set Aside: \$1,135.60

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/27/22, 2/3/22

Name	Position	Name	Position
Kelly Wright	Principal	Dena Pritchett	Assistant Principal
Amy Ybarra	Teacher	Nathan Slife	Parent
Rocio Sanchez	Parent	Annette Mersch	Parent
Rachel Spindel	Instructional Assistant	Misha Strunk	Teacher

Reviewed / Approved By:

Title I Coordinator: _____ Title I Director _____ Region Superintendent: _____
Janelle Neuman
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 Goal & Action Step(s)	Title I Use Only	
										Function	Revision #1
										<input type="checkbox"/>	
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										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
Total Licensed Staffing:											\$0.00

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
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										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
Total Paraprofessional Staffing:											\$0.00

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 Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - Collaboration	1112	hours	\$33.00	\$36,696.00	Extra-Duty Collaboration, to analyze assessment data, develop long range plans and assessments and participate in long range planning and vertical collaboration.	Goal 2: Al	2	Poulos, J. (2013)	1,2	22000	<input checked="" type="checkbox"/>	DELETE
Extra duty - Licensed - Site Liaison	72	hours	\$33.00	\$2,376.00	Site Liaison Extra-Duty, Enables staff to perform Title I related duties outside of the contracted day. The site liaison will gather, organize and submit all extra duty pay and complete all compliance requirements.	Goal 6: Al	4	Enable staff to p	1,2,3	22000	<input type="checkbox"/>	
Extra duty - Licensed - Collaboration	1365	hours	\$33.00	\$45,046.00	Extra-Duty Collaboration, to analyze assessment data, develop long range plans and assessments and participate in long range planning and vertical collaboration.	Goal 2: Al	2	Poulos, J. (2013)	1,2	22000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Other Salaries:												\$47,422.00

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	
										Function	Revision #1 Revision 1 Only: Update, Delete or Create
Technology Supplies - Instructional	20	devices	\$574.00	\$11,480.00	Projectors, to enhance differentiated instruction and increase student achievement in all academic areas.	Goal 3: Al	2	Harper, Ben, Mill	1	1000	<input type="checkbox"/>
Technology Supplies - Instructional	10	devices	\$485.00	\$4,850.00	Document cameras, to enhance differentiated instruction and increase student achievement in all academic areas.	Goal 3: Al	2	Harper, Ben, Mill	1	1000	<input type="checkbox"/>
Technology Supplies - Instructional	40	devices	\$141.00	\$5,640.00	Projector Lamps, to enhance differentiated instruction and increase student achievement in all academic areas.	Goal 3: Al	2	Harper, Ben, Mill	1	1000	<input type="checkbox"/>
Items of Value - Technical - Instructional	6	devices	\$232.76	\$1,396.56	Printers, to support site based literacy and math goals. Printers will be used to print instructional materials and curriculum resources to improve student achievement in all curricular areas.	Goal 3: Al	2	Herold, B. (2016)	1	1000	<input type="checkbox"/>
Items of Value - Technical - Instructional	6	devices	\$482.50	\$2,895.00	Color printers, to support site based literacy and math goals. Printers will be used to print instructional materials, curriculum resources and data reports in order to increase student achievement in all curricular areas.	Goal 3: Al	2	Herold, B. (2016)	1	1000	<input type="checkbox"/>
Technology Supplies - Instructional	102	units	\$95.84	\$9,812.40	Toner cartridges, to support site based literacy and math goals. Printers will be used to print instructional materials, curriculum resources and data reports in order to increase student achievement in all curricular areas.	Goal 3: Al	2	Herold, B. (2016)	1	1000	<input type="checkbox"/>

Dues and Fees - Professional Development	8	staff	\$1,100.00	\$8,800.00	Ron Clark Academy conference fees, This professional development conference will allow teachers to improve classroom instruction and management in order to give all students access to learning. This system will help create a sense of community within the school, increase attendance, and reward positive behaviors and academic achievement.	Goal 6: Al	4	Bradshaw, C. P.,	1,2,3	<input type="checkbox"/>	2 2 1 3
Dues and Fees - Professional Development	4	staff	\$1,000.00	\$4,000.00	ACSD conference fees, This professional development conference will allow teachers to learn strategies to increase the academic achievement of students with a focus on social, emotional learning and incorporating equity into the learning environment. In addition, teachers will learn strategies for incorporating differentiated instruction, using data to drive instruction and improving the learning environment.	Goal 6: Al	3	Yoon, K. S., Dunc	1,2,3	<input type="checkbox"/>	2 2 1 3
Items of Value - Technical - Instructional	8	devices	\$735.00	\$5,880.00	Laptops, to support instruction in all curricular areas by providing access to web based programs to students and teachers. Students will have access to skill development and mastery through technology.	Goal 3: Al	2	Ben Harper & N	1,2	<input type="checkbox"/>	1 0 0 0
Items of Value - Technical - Instructional	1	device	\$1,367.00	\$1,367.00	Supply Bundle Poster Maker, Supports site based literacy and math goals. Will assist with production of materials to create instructional materials for project based learning in all curricular areas. Additionally, the poster maker will provide the ability to create materials highlighting school-wide expectations.	Goal 3: Al	3	Cervantes, B.; H	1,2,3	<input type="checkbox"/>	1 0 0 0
Equipment - Instructional	1	device	\$6,445.00	\$6,445.00	Printer Scanner Poster Maker, Supports site based literacy and math goals. Will assist with production of materials to create instructional materials for project based learning in all curricular areas. Additionally, the poster maker will provide the ability to create materials highlighting school-wide expectations.	Goal 3: Al	3	Cervantes, B.; H	1,2,3	<input type="checkbox"/>	1 0 0 0
Technology Supplies - Instructional	1	device	\$269.96	\$272.04	Scanner, to enable staff to perform Title I related compliance requirements and organize extra duty pay documents for processing.	Goal 6: Al	4	Enable staff to p	1,2	<input type="checkbox"/>	1 0 0 0

Dues and Fees - Student	22	students	\$150.00	\$3,300.00	Girls on the Run, Student fees to provide expanded participation in a physical activity-based positive youth development program designed to enhance girls's social emotional and physical skills and behaviors to successfully navigate life experiences. This addresses the school social emotional goal of increasing the percentage of students who are able to regulate their emotions.	Goal 6: AI	4	Weiss, M.R. (20	1,3	<input type="checkbox"/>	1 0 0 0
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
Total Supplies, Equipment, and Services:											\$66,138.00

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"/>	
Total Parent Involvement Additional Funds:											\$0.00

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		
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Supplies/Materials - PISA	3	kits	\$309.00	\$927.00	The Parent Institute Kits and Newsletters: Newsletters to provide parents with information on helping their children at home academically. Resources will provide effective and engaging presentations for parents and families in the area of math and ELA instruction to be used during academic family nights. Parents will use the information provided to support student learning at home and at school.	Goal 6: Al	4	Mapp, K. L., & K	3		<input type="checkbox"/>	
Supplies/Materials - PISA	3	cases	\$36.36	\$125.10	Paper, to be used to print progress reports for parents as well as school-to-home communication regarding parent trainings and school events.	Goal 3: Al	3	Hoover-Dempse	3	Gd	<input checked="" type="checkbox"/>	DELETE
Supplies/Materials - PISA	5	cases	\$36.36	\$208.60	Paper, to be used to print progress reports for parents as well as school-to-home communication regarding parent trainings and school events.	Goal 3: Al	3	Hoover-Dempse	3	Gd	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement - Set Aside:												\$1,135.60

Title I Budget Summary	
Total Allocation	\$ 113,560.00
Funds Designated	\$ 113,560.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,135.60
Designated PISA Funds	\$ 1,135.60

Remaining PISA Balance	\$ 0.00
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