

Title I School Budget Plan

School Code:	543
Region:	3
Grades Served	K-5
Estimated Students	474

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

For implementation during the year:

2024-2025

Title I Allocation: \$202,350.00

1% Parent Involvement Set Aside: \$2,023.50

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/16/24 & 2/13/24

Name	Position	Name	Position
Kelly Wright	Principal	Dena Pritchett	Assistant Principal
Amy Ybarra	Read by Grade 3 Strategist	Jovito Trinidad	Teacher
Jennifer Moore	SPTA	Abish Tatum	Parent
Tori Beckstead	Parent	Nathan Slife	

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 Revision 1 Only: Update, Delete or Create
Class Size Reduction Teacher	1	staff	\$92,793.00	\$92,793.00	CSR Teacher; Positions will reduce class sizes in order to support and increase student achievement in all academic areas. (SPP Student Success Goal).	Goal 2: Al	2	Mathis, W. J. (201	1	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	staff	\$91,248.00	\$91,248.00	CSR Teacher; Positions will reduce class sizes in order to support and increase student achievement in all academic areas. (SPP Student Success Goal).	Goal 2: Al	2	Mathis, W. J. (201	1	<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:											\$91,248.00

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 Revision 1 Only: Update, Delete or Create
Instructional Assistant - 6 Hour - 9 Month	2.88	staff	\$38,040.63	\$109,557.00	Instructional Assistant, will provide instruction to students in specific subgroups that need extra assistance and support.	Goal 2: Al	1	Assisting Studen	1	<input checked="" type="checkbox"/>	DELETE
Instructional Assistant - 6 Hour - 9 Month	3	staff	\$37,034.00	\$111,102.00	Instructional Assistant, will provide instruction to students in specific subgroups that need extra assistance and support.	Goal 2: Al	1	Assisting Studen	1	<input checked="" type="checkbox"/>	CREATE
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
Total Paraprofessional Staffing:											\$111,102.00

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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Other Salaries:												\$0.00

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
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
Total Supplies, Equipment, and Services:											\$0.00

Family Engagement 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
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
Total Parent Involvement Additional Funds:											\$0.00

Budget Narrative Summary

Parent Involvement - Set Aside											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
Refreshments - PISA	4	events	\$126.25	\$505.00	Refreshments, for parent trainings and parent involvement events to provide basic comfort necessities and to encourage participation.	Goal 6: Al	4	Provide basic ne	3	3	<input type="checkbox"/>	
Technology Supplies - PISA	12	cartridges	\$114.75	\$1,377.00	Toner, 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	3	<input type="checkbox"/>	
Supplies/Materials - PISA	3	cases	\$47.00	\$141.50	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	3	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement - Set Aside:												\$2,023.50

Title I Budget Summary	
Total Allocation	\$ 202,350.00
Funds Designated	\$ 202,350.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,023.50
Designated PISA Funds	\$ 2,023.50
Remaining PISA Balance	\$ -