

Title I School Budget Plan

School Code:	543
Region:	3
Grades Served	K-5
Estimated Students	501

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

For implementation during the year:

2023-2024

Title I Allocation: \$256,690.00

1% Parent Involvement Set Aside: \$2,566.90

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/19/23, 1/26/23

Name	Position	Name	Position
Kelly Wright	Principal	Dena Pritchett	Assistant Principal
Amy Ybarra	RBG3 Strategist	Misha Strunk	Teacher
Amy Zeiders	Teacher	Monica Stone	Teacher
Kristina Schuldt	Teacher	Gretchen Fox	Teacher
Joni Ross	Teacher	Rachel Spindel	Instructional Assistant
Rocio Sanchez	Parent		

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

V4

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)				Comparability and Staffing FAQ's					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
Strategist - Behavior	1	staff	\$74,644.00	\$74,644.00	Behavior strategist, working with teachers and students. The behavior strategist will work with small groups of students on social skills and social emotional learning. In addition, the strategist will work with teachers in implementing behavior strategies and individualized behavior plans.	Goal 3: Al	1	Brown, D. (1999	1,3	21000	<input checked="" type="checkbox"/>	DELETE
Strategist - Behavior	1	staff	\$84,010.00	\$84,010.00	Behavior strategist, working with teachers and students. The behavior strategist will work with small groups of students on social skills and social emotional learning. In addition, the strategist will work with teachers in implementing behavior strategies and individualized behavior plans.	Goal 3: Al	1	Brown, D. (1999	1,3	21000	<input checked="" type="checkbox"/>	CREATE
Strategist - Students	1	staff	\$74,644.00	\$74,644.00	Strategist, working with students will provide tier 2 and tier 3 small group instruction in core content areas to increase proficiency.	Goal 2: Al	2	Marsh, J. A., Mc	1	10000	<input checked="" type="checkbox"/>	DELETE
Strategist - Students	1	staff	\$84,010.00	\$84,010.00	Strategist, working with students will provide tier 2 and tier 3 small group instruction in core content areas to increase proficiency.	Goal 2: Al	2	Reviewed for ap	1	10000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Licensed Staffing:											\$168,020.00	

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

											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
Instructional Assistant - 6 Hour - 9 Month	1	staff	\$35,085.00	\$35,085.00	Instructional Assistant, will provide instruction to students in specific subgroups that need extra assistance and support.	Goal 2: Al	1	Assisting Studen	1	1000	<input checked="" type="checkbox"/>	DELETE
Instructional Assistant - 6 Hour - 9 Month	1	staff	\$46,451.00	\$46,451.00	Instructional Assistant, will provide instruction to students in specific subgroups that need extra assistance and support.	Goal 2: Al	1	Assisting Studen	1	1000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Paraprofessional Staffing:											\$46,451.00	

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	454	hours	\$33.00	\$14,982.00	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	2200	<input checked="" type="checkbox"/>	DELETE
Extra duty - Licensed - Collaboration	653	hours	\$33.00	\$21,554.00	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	2200	<input checked="" type="checkbox"/>	CREATE

Extra duty - Licensed - Site Liaison	25	hours	\$33.00	\$825.00	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.	Goal 6: AI	4	Enable staff to p	1,2,3	2 5 0 0	<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>

Total Other Salaries: \$22,379.00

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 Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
Professional Tech Services - Student Services	501	students	\$7.88	\$3,950.00	Truancy Diversion Program, Eighth District Judicial Court; will work with identified students to reduce absenteeism. (SPP Student Success and Connectedness)	Goal 3: Al	3	Henderson, A. &	1,3	2 1 0 0	<input type="checkbox"/>	
Dues and Fees - Professional Development	6	staff	\$1,000.00	\$6,000.00	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	2 2 1 3	<input type="checkbox"/>	
Technology Supplies - Instructional	124	devices	\$79.41	\$9,847.97	Toner, to support site based literacy and math goals. Toner 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	1 0 0 0	<input type="checkbox"/>	
Supplies / Materials - Instructional	8	reams	\$4.92	\$42.03	Paper, to support site based literacy and math goals. Paper 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	1 0 0 0	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Supplies, Equipment, and Services:												\$19,840.00

Parent Involvement Additional Funds

											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
											<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

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 Only: Update, Delete or Create	
Technology Supplies - PISA	12	devices	\$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	3300	<input type="checkbox"/>	
Refreshments - PISA	5	events	\$113.24	\$566.20	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	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	5	units	\$51.40	\$257.00	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	3300	<input checked="" type="checkbox"/>	DELETE
Supplies/Materials - PISA	12	units	\$51.40	\$623.70	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	Reviewed for ap	3	3300	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement - Set Aside:											\$2,566.90	

Title I Budget Summary	
Total Allocation	\$ 256,690.00
Funds Designated	\$ 256,690.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,566.90
Designated PISA Funds	\$ 2,566.90
Remaining PISA Balance	\$ 0.00