Title I School Budget Plan

School Code:	234
Region:	3
Grades Served	K-5
Estimated Students	450

Roberts, Aggie ES
227 Charter Oak Street
Henderson, NV 89074 Phone: 702/799-1320

For implementation during the year: **2024-2025**

Title I Allocation: $200,640.00

1% Parent Involvement Set Aside: $2,006.40

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 01/25/24 & 01/30/24

Name	Position	Name	Position
Marissa Rasavong	Principal	Holly Jensen	Librarian
Kristin Chase	Assistant Principal	Erin Angotti	RBG3
Deniece Nohara	Student Success Coordinator/Parent	Alejandra Villegas	Learning Strategist
Alexis Kovalovich	Behavior Strategist	Melissa Nicholson	Counselor
Katy Sage	3rd Grade Teacher		
Emma Elias	SPTA		
Kellee Jo Wynn	Parent		
Sarah Arnott	Parent		
Tina Randall	Parent		
Erin Harris	PreK Teacher		
Sharon Pope	Kindergarten Teacher		
Courtney Jones	2nd Grade Teacher		
Alexandra Pontillas	4th Grade Teacher		
Kelley Ward	5th Grade Teacher		

Reviewed / Approved By:

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

Janelle Neuman Greg Kramer V0

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	Title I Use Only: Revision #1	Title I Use Only: Revision 1 Only: Update, Delete or Create	Title I Use Only: Title I Notes
Class Size Reduction Teacher	2.14	staff	$93,716.00	$200,552.19	Elementary CSR - will address teacher-student ratios to allow teachers to provide Tier I instruction as well as Tier II and Tier III intervention for targeted students to improve academic performance for all students.	Goal 3: Al	2	Mathis, W. J. (20	1,2	1000	☐		Pontillas, Alexandra - CSR 4 Young, Alexandra - CSR 4 Hall, Christine - CSR 5 - 14%
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Total Licensed Staffing:				**$200,552.19**									

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	Title I Use Only: Revision #1	Title I Use Only: Revision 1 Only: Update, Delete or Create	Title I Use Only: Title I Notes
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Total Paraprofessional Staffing:				**$0.00**									

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	Title I Use Only: Revision #1	Title I Use Only: Revision 1 Only: Update, Delete or Create	Title I Use Only: Title I Notes
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									Total Other Salaries:		**$0.00**	

Title I Budget Summary		
Total Allocation		$ 200,640.00
Funds Designated		$ 200,640.00
Remaining Balance		$ -
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PISA Allocation		$ 2,006.40
Designated PISA Funds		$ 2,006.40
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: Function	Title I Use Only: Revision #1	Title I Use Only: Revision 1 Only: Update, Delete or Create	Title I Use Only: Title I Notes
Supplies / Materials - Instructional	2	cases	$43.90	$87.81	Paper, to support literacy and math instruction.	Goal 3: Al	3	Blank, M., Jacob	1	10000	☐		Staples #324791
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Total Supplies, Equipment, and Services:				**$87.81**									

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	Title I Use Only: Revision #1	Title I Use Only: Revision 1 Only: Update, Delete or Create	Title I Use Only: Title I Notes
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Total Parent Involvement Additional Funds:				**$0.00**									

Title I Budget Summary		
Total Allocation		$ 200,640.00
Funds Designated		$ 200,640.00
Remaining Balance		$ -
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PISA Allocation		$ 2,006.40
Designated PISA Funds		$ 2,006.40
Remaining PISA Balance		$ -

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	Title I Use Only: Revision #1	Title I Use Only: Revision 1 Only: Update, Delete or Create	Title I Use Only: Title I Notes
Refreshments - PISA	6	events	$84.79	$508.75	Refreshments for parent trainings and academic nights to provide basic comfort necessities during family trainings to encourage participation.	Goal 6: Al	4	To provide basic	3	3300	☐		
Supplies/Materials - PISA	35	cases	$42.79	$1,497.65	Paper; to provide ongoing information/communication and training materials for families to support high expectations for their children's education. School Notes, Progress Reports, data reports, and monthly communication will be printed and sent home to parents on an ongoing basis.	Goal 6: Al	1	S.Wilder. (2014).	3	3300	☐		Staples: $1,611.70 $42.79/case (35) Off Depot - $1,933.43 $51.40/case (29)
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Total Parent Involvement - Set Aside:				**$2,006.40**									

Title I Budget Summary	
Total Allocation	$ 200,640.00
Funds Designated	$ 200,640.00
Remaining Balance	$ -
.	
PISA Allocation	$ 2,006.40
Designated PISA Funds	$ 2,006.40
Remaining PISA Balance	$ -