

Title I School Budget Plan

School Code: 542
 Region: 2
 Grades Served K-5
 Estimated Students 477

Hayes, Keith Karen ES
 9620 West Twain Avenue
 Las Vegas, NV 89147 Phone: 702/799-6030

For implementation during the year:

2022-2023

Title I Allocation: \$168,265.00

1% Parent Involvement Set Aside: \$1,682.65

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) :

Name	Position	Name	Position
Lindsay Packer	Principal	Kristina Ford	SEIF
Michelle Thom	Assistant Principal	Jordan Hanks	Teacher
Toni Talley	Counselor/SOT Member	Denice Constable	Support Professional/SOT Member
Anne Pietranton	Read by Grade 3 Literacy Specialist	Gordon Lankenau	Teacher/SOT Member
Kathleen Starling	Strategist	Cheronda Everett	Parent/SOT Chair Member
Brandy Tuckness	Supposrt Professional	Caeohn Isabel	Parent/SOT Member
Jean Wong	Teacher	Beth Newitt	Parent/SOT Member
Kimberly Conde	Teacher		
Debra Meriwether	Teacher		
Jon Jones	Teacher		
Dawn Kidder	Teacher		
Paulie Hetzel	Teacher		
D'Nisha Harris	Teacher		

Reviewed / Approved By:

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

Deb Friedrich

Greg Kramer

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Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)										Title I Use Only		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	Title I Notes	Submitted Description
Class Size Reduction Teacher	2	staff	\$73,704.00	\$147,408.00	Class size Reduction Teacher to lower class sizes in order to deliver individualized instruction.	Goal 3: All	2	Mathis, W. J. (20	1.8, 2.8	1000	☐	CSR 1 Ireland McLean, \$69012 CSR 5 Caryn Fitzhugh, \$78395 Includes STEP only \$1875	Hayes, Keith Karen Elementary School (002-168) ~ Class Size Reduction Teacher ~ Class size Reduction Teacher to lower class sizes in order to deliver individualized instruction.. Approx. 2 staff x \$73704 = \$147408, estimate used, actual costs not to exceed \$147408
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Total Licensed Staffing:												\$147,408.00	

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)										Title I Use Only		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	Title I Notes	Submitted Description
Support Professional Secondary Job - Instruction (hours)	390	hours	\$19.37	\$7,554.30	Additional hours for to provide student support/interventions before/during/after school. Provide early morning access to Library to students to assist students with book selections which will support increasing proficiency in reading and math.	Goal 5: All	4	Moore, K.A. & Er	1.8	1000	☐	TBD Lib Asst, new hire used current hourly rate for Lib Asst	Hayes, Keith Karen Elementary School (002-168) ~ Support Professional Secondary Job - Instruction (hours) ~ Additional hours for to provide student support/interventions before/during/after school. Provide early morning access to Library to students to assist students with book selections which will support increasing proficiency in reading and math.. Approx. 390 hours x \$19.37 = \$7554.3, estimate used, actual costs not to exceed \$7554.3
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Total Paraprofessional Staffing:												\$7,554.30	

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)										Title I Use Only		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	Title I Notes	Submitted Description
Extra duty - Support - Site Liaison	30	hours	\$47.00	\$1,410.00	Enables staff to perform Title I related duties outside of contracted day. Hours will be used to maintain Title I documentation, budget, and parent events.	Goal 5: All	4	Enables staff to	1.8	2200	☐	Brandy Tuckness, OT rate	Hayes, Keith Karen Elementary School (002-168) ~ Extra duty - Support - Site Liaison ~ Enables staff to perform Title I related duties outside of contracted day. Hours will be used to maintain Title I documentation, budget, and parent events.. Approx. 30 hours x \$47 = \$1410, estimate used, actual costs not to exceed \$1410

Prep Buy Out - Instruction/Collaboration	70	hours	\$50.00	\$3,517.70	Collaboration prep buyouts for teachers to complete data analysis and work collaboratively in PLCs to focus on school wide initiatives as well as completing observations of best practices. (Data Analysis, Common Assessments, Long Range Planning)	Goal 5: All	2	Lee, L., Hughes, J.	1.B, 2.B	1 0 0 0	☐		Hayes, Keith Karen Elementary School (002-168) ~ Prep Buy Out - Instruction/Collaboration ~ Collaboration prep buyouts for teachers to complete data analysis and work collaboratively in PLCs to focus on school wide initiatives as well as completing observations of best practices. (Data Analysis, Common Assessments, Long Range Planning). Approx. 70 hours x \$50 = \$3500, estimate used, actual costs not to exceed \$3517.7
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Total Other Salaries:											\$4,927.70		

Title I Budget Summary		
Total Allocation		\$ 168,265.00
Funds Designated		\$ 168,265.00
Remaining Balance		\$ -
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PISA Allocation		\$ 1,682.65
Designated PISA Funds		\$ 1,682.65
Remaining PISA Balance		\$ -

Budget Narrative Summary

Materials, Technology, and Services

Materials, Technology, and Services										Title I Use Only		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 # Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Web Based Programs - Instruction	500	students	\$6.75	\$3,375.00	Aimsweb Plus, screens and monitors reading and math skills of students. It identifies learning gaps, students at-risk and student growth to allow teachers to provide focused instruction and intervention.	Goal 3: All	2	Shapiro, E.S., & C Screen reader su	1.B, 2.B		☐	Quote on file, \$3375.00	Hayes, Keith Karen Elementary School (002-168) ~ Web Based Programs - Instruction ~ Aimsweb Plus, screens and monitors reading and math skills of students. It identifies learning gaps, students at-risk and student growth to allow teachers to provide focused instruction and intervention.. Approx. 500 students x \$6.75 = \$3375, estimate used, actual costs not to exceed \$3375
Books - Library	500	books	\$10.00	\$5,000.00	Assorted fiction and non-fiction Titles for K-5 students. Students will utilize Library books to practice necessary reading skills in order to increase proficiency and close achievement gaps in literacy.	Goal 3: All	3	Kane, T., Owen, J	1.B		☐	Ingram	Hayes, Keith Karen Elementary School (002-168) ~ Books - Library ~ Assorted fiction and non-fiction Titles for K-5 students. Students will utilize Library books to practice necessary reading skills in order to increase proficiency and close achievement gaps in literacy.. Approx. 500 books x \$10 = \$5000, estimate used, actual costs not to exceed \$5000
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Total Supplies, Equipment, and Services:												\$8,375.00	

Parent Involvement Additional Funds

Parent Involvement Additional Funds										Title I Use Only		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 Only: Update, Delete or Create	Title I Notes	Submitted Description
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Total Parent Involvement Additional Funds:											\$0.00		

Title I Budget Summary	
Total Allocation	\$ 168,265.00
Funds Designated	\$ 168,265.00
Remaining Balance	\$ -

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PISA Allocation		\$ 1,682.65
Designated PISA Funds		\$ 1,682.65
Remaining PISA Balance		\$ -

Budget Narrative Summary

Parent Involvement - Set Aside											Title I Use Only		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	Title I Notes	Submitted Description
Technology Supplies - PISA	3	units	\$116.61	349.83	Toner, to be used to print materials for parent nights and to print parent communications/flyers.	Goal 6: All	2	Castro, M., Expd	3.8	3300	☐		SAP TK6327, 127172, qty 3	Hayes, Keith Karen Elementary School (002-168) ~ Technology Supplies - PISA ~ Toner, to be used to print materials for parent nights and to print parent communications/flyers.. Approx. 3 units x \$116.61 = \$349.83, estimate used, actual costs not to exceed \$349.83
Items of Value - Technical - Parenting	1	device	\$593.00	593	Laptop computer for parent use to facilitate student registration.	Goal 6: All	2	Castro, M., Expd	3.8	3300	☐		SAP 108341, Probook 440	Hayes, Keith Karen Elementary School (002-168) ~ Items of Value - Technical - Parenting ~ Laptop computer for parent use to facilitate student registration.. Approx. 1 device x \$593 = \$593, estimate used, actual costs not to exceed \$593
Supplies/Materials - PISA	20	units	\$36.99	739.82	Paper, To be used as materials for handouts during parent workshops as well as to advertise parent nights.	Goal 6: All	2	Castro, M., Expd	3.8	3300	☐		Office Depot, 20 cases, 3 reams 123638 @ \$36.36 and 123637 @ \$3.69	Hayes, Keith Karen Elementary School (002-168) ~ Supplies/Materials - PISA ~ Paper, To be used as materials for handouts during parent workshops as well as to advertise parent nights.. Approx. 20 units x \$36.99 = \$739.8, estimate used, actual costs not to exceed \$739.82
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Total Parent Involvement - Set Aside:											\$1,682.65			

Title I Budget Summary		
Total Allocation		\$ 168,265.00
Funds Designated		\$ 168,265.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,682.65
Designated PISA Funds		\$ 1,682.65
Remaining PISA Balance		\$ -