Title I School Budget Plan

School Code:	521
Region:	1
Grades Served	K-5
Estimated Students	263

Kelly, Matt ES
1900 North J Street
Las Vegas, NV 89106 Phone: 702/799-4750

For implementation during the year: **2026-2027**

Title I Allocation: $112,301.00

1% Parent Involvement Set Aside: $1,123.01

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2/3/26; 2/5/26

Name	Position	Name	Position
Jerrell Hall	Principal	Katie Gaston	Parent
Sherence Sathekge	Assistant Principal	Tatanesha Edwards	Parent
Angela Mathis	Assistant Principal		Parent
Shanita Sutton	Office Manager		
Lisa Nobles	RBG3 Specialist		
Sara Mejia	1st Grade Teacher		
Nancy Palermo-Shaw	2nd Grade Teacher		
Shamecia Jones	3rd Grade Teacher		
Michael Treacy	4th Grade Teacher		
Tyrone Pichon	5th Grade Teacher		
Cynthia Quitt	Art Specialist		
James Nesbitt	Counselor		

Reviewed / Approved By:

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

Michelle McIntosh Greg Kramer VR

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 Inquiry Area, Part, 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
4-5 Class Size Reduction Teacher	1	staff	$95,909.18	$95,909.18	CSR Teacher - To lower class sizes and decrease the student to teacher ratio allows for more differentiation of instruction during the school day and for the teacher to meet the specific needs of students.	Goal 3: Al	2	Mathis, W. J. (20	1.B	1000	☐	
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Total Licensed Staffing: $95,909.18

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 Inquiry Area, Part, 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
Temporary School Aide - up to 3.9 Hours	700	hours	$16.94	$11,858.00	This position will focus on students in the academic areas of literacy and math to support all students exiting their current grade and moving onto the next grade by assisting teachers. This supports our SPP goals of increasing proficiency in ELA and math and increasing the ELA Adequate Growth Percentile of FRL students.	Goal 3: Al	2	Dietrichson, J., E	1.B	1000	☐	
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Total Paraprofessional Staffing: $11,858.00

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 Inquiry Area, Part, Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
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Total Other Salaries: $0.00

Title I Budget Summary		
Total Allocation & PISA		$ 113,424.01
Funds Designated		$ 113,424.01
Remaining Balance		$ -
.		
Parenting Budget Minimum		$ 1,123.01
Parenting Budget		$ 1,123.01
Amount needed to Budget:		$ -

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 Inquiry Area, Part, 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
Supplies / Materials - Instructional	2	pallets	$1,276.00	$2,552.00	Paper, to print classroom activities, projects, and assessments to support student learning as well as student data reports to track student progress and help individualize student learning.	Goal 3: Al	3	Kane, T., Owen,	1.B	10000	☐	
Technology Supplies - Instructional	18	toner	$110.10	$1,981.82	Toner, to print classroom activities, projects, and assessments to support student learning as well as student data reports to track student progress and help individualize student learning.	Goal 3: Al	2	Ben Harper & Na	1.B	10000	☐	
Refreshments - Parenting	4	events	$70.00	$280.00	Light refreshments will provide necessities during family trainings and events to encourage increased attendance and participation for parent training events.	Goal 6: Al	4	Castro, M., Expó	3.B	33000	☐	
Supplies/Materials - Parenting	174	units	$4.84	$843.01	Paper, to be used for parent communications to help monitor student progress as well as inform them about parent trainings, meetings, etc.	Goal 6: Al	4	Castro, M., Expó	3.B	33000	☐	
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											Total Supplies, Equipment, and Services:	**$5,656.83**

Title I Budget Summary		
Total Allocation & PISA		$ 113,424.01
Funds Designated		$ 113,424.01
Remaining Balance		$ -
.		
Parenting Budget Minimum		$ 1,123.01
Parenting Budget		$ 1,123.01
Amount needed to Budget:		$ -