

Title I School Budget Plan

School Code:	279
Region:	1
Grades Served	K-5
Estimated Students	704

Carl, Kay ES
5625 Corbett Street
Las Vegas, NV 89130 Phone: 702/799-6650

For implementation during the year:

2022-2023

Title I Allocation: \$143,640.00

1% Parent Involvement Set Aside: \$1,436.40

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/20/22, 2/8/22

Name	Position	Name	Position
Brenda L. Swann	Principal	Danielle Knoshuk	Parent
Tenisha Brunetti	Assistant Principal	Jennifer Lamontangne	Parent
Joann Ortiz	Kindergarten Teacher	Ciara Vaca	Parent
Jennifer McCombs	First Grade Teacher	Jared Uraire	Parent
Megan Theobald	Second Grade Teacher	Timisha Haskins	Parent
Suzanne Rossi	Third Grade Teacher	Jamie Piplic	Parent
Kristina Barral	Fourth Grade Teacher		
Meshel Clements	Fifth Grade Teacher		
Shelley Harris	Primary Autism Teacher		

Reviewed / Approved By:

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

Michelle McIntosh

Greg Kramer

V2

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		Title I Use Only	
										Function	Revision #1	Title I Notes	Submitted Description
Humanities Teacher	1	staff	\$92,798.00	\$92,798.00	Humanities teacher to assist students with 21st Century Skills (critical thinking, creativity, collaboration, communications, information literacy, media literacy, technology literacy, and flexibility) in order to improve ELA & Math proficiency and to increase the number of non-proficient students meeting ELA & Math Adequate Growth Percentile (AGP).	Goal 3: All	2	Dietrichson, J.,	1.8	1 0 0 0		Julie Mohr (FY23 \$91,830 + \$750 Longevity)	Carl, Kay Elementary School (002-171) ~ Humanities Teacher ~ Humanities teacher to assist students with 21st Century Skills (critical thinking, creativity, collaboration, communications, information literacy, media literacy, technology literacy, and flexibility) in order to improve ELA & Math proficiency and to increase the number of non-proficient students meeting ELA & Math Adequate Growth Percentile (AGP).. Approx. 1 staff x \$92798 = \$92798, estimate used, actual costs not to exceed \$92798
Total Licensed Staffing:											\$92,798.00		

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		Title I Use Only	
										Function	Revision #1	Title I Notes	Submitted Description
Certified Temporary Tutor	1950	hours	\$22.00	\$42,900.00	CTT hours to implement instructional targeted supports for identified students needing additional intervention in ELA and Math.	Goal 3: All	2	Dietrichson, J.,	1.8	1 0 0 0		Carl, Kay Elementary School (002-171) ~ Certified Temporary Tutor ~ CTT hours to implement instructional targeted supports for identified students needing additional intervention in ELA and Math.. Approx. 1950 hours x \$22 = \$42900, estimate used, actual costs not to exceed \$42900	
Total Paraprofessional Staffing:											\$42,900.00		

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		Title I Use Only	
										Function	Revision #1	Title I Notes	Submitted Description
Total Other Salaries:											\$0.00		

Title I Budget Summary

Total Allocation	\$ 143,640.00
Funds Designated	\$ 143,640.00
Remaining Balance	\$ -
.	
PISA Allocation	\$ 1,436.40
Designated PISA Funds	\$ 1,436.40
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		Title I Notes	Submitted Description
										Function	Revision 1 Only: Update, Delete or Create		
Items of Value - Technical - Instructional	22	devices	\$361.00	\$7,942.00	Chromebooks; for student 1:1 instructional use and online assessments to improve ELA & Math proficiency and to increase the number of non-proficient students meeting ELA & Math Adequate Growth Percentile (AGP). Software used: iReady, MAP, ESGI, AR, STAR.	Goal 3: All	1	Dorsey, Windy. (1.B	1			Carl, Kay Elementary School (002-171) ~ Items of Value - Technical - Instructional ~ Chromebooks; for student 1:1 instructional use and online assessments to improve ELA & Math proficiency and to increase the number of non-proficient students meeting ELA & Math Adequate Growth Percentile (AGP). Software used: iReady, MAP, ESGI, AR, STAR.. Approx. 22 devices x \$361 = \$7942, estimate used, actual costs not to exceed \$7942.
Total Supplies, Equipment, and Services:												\$7,942.00	

Parent Involvement 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		Title I Notes	Submitted Description
										Function	Revision 1 Only: Update, Delete or Create		
Total Parent Involvement Additional Funds:												\$0.00	

Total Allocation	\$ 143,640.00
Funds Designated	\$ 143,640.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,436.40

1,435,400	\$ 1,435,400
Designated PISA Funds	\$ 1,435,400
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		Title I Notes	Submitted Description
										Function Revision #1	Revision 1 Only: Update, Delete or Create		
Books - PISA	150	books	\$5.21	\$781.92	Books for family Literacy Night and for parent trainings in literacy skills/strategies to improve ELA proficiency.	Goal 6: All	3	Halgunseth, L. ar	3.B	3	<input type="checkbox"/>		Carl, Kay Elementary School (002-171) ~ Books - PISA ~ Books for family Literacy Night and for parent trainings in literacy skills/strategies to improve ELA proficiency.. Approx. 150 books x \$5.21 = \$781.5, estimate used, actual costs not to exceed \$781.92
Supplies/Materials - PISA	18	cases	\$36.36	\$654.48	Paper for parent trainings and for parent communications to build home-school partnerships to improve ELA & Math proficiency.	Goal 6: All	3	Halgunseth, L. ar	3.B	3	<input type="checkbox"/>		Carl, Kay Elementary School (002-171) ~ Supplies/Materials - PISA ~ Paper for parent trainings and for parent communications to build home-school partnerships to improve ELA & Math proficiency.. Approx. 18 cases x \$36.36 = \$654.48, estimate used, actual costs not to exceed \$654.48
										3	<input type="checkbox"/>		
										3	<input type="checkbox"/>		
										3	<input type="checkbox"/>		
										3	<input type="checkbox"/>		
										3	<input type="checkbox"/>		
Total Parent Involvement - Set Aside:													\$1,436.40

Total Allocation	\$ 143,640.00
Funds Designated	\$ 143,640.00
Remaining Balance	\$-
PISA Allocation	\$ 1,436.40
Designated PISA Funds	\$ 1,436.40
Remaining PISA Balance	\$-

Carl, Kay ES

Title I Budget Summary	
Total Allocation	\$ 143,640.00
Funds Designated	\$ 143,640.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,436.40
Designated PISA Funds	\$ 1,436.40
Remaining PISA Balance	\$ -

Licensed Staffing	Parapro Staffing	Other Salaries	Supplies	Additional Parenting	PISA
Humanities Teacher	Certified Temporary Tutor	None	Items of Value - Technical - Instru	None	Books - PISA Supplies/Materials - PISA
\$92,798.00	\$42,900.00		\$7,942.00		\$781.92 \$654.48

FORMULAS ONLY - DO NOT ENTER BELOW THIS ROW: Compilation of all expenditures

BALANCE		(based on single amendment)		BALANCE		(summation of all amendments)																DEL	DEL	DEL	DELETE																								
FORMULAS ONLY		FORMULAS ONLY		FORMULAS ONLY		FORMULAS ONLY		School	Category	Object	Function	CONDS Position	FTE	Fraction of Cents	Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct	Item #	Unit #	Level	Citation	Project	Vendor	Item #	Rev #	Item #	Rev #	Item #	Rev #	Item #	Rev #	Notes	Submitted Description													
FORMULAS ONLY		FORMULAS ONLY		FORMULAS ONLY		FORMULAS ONLY		Carl, Kay Ele Licensed							FORMULA ROW - HIDE DO NOT DELETE																																		
								Carl, Kay Ele Licensed		100	1000	Licensed Sal	1.000		Humanities Teacher	\$1.00	staff	\$92,798.00	\$92,798.00	Description: supports of duties. Humanities Goal			2	Dietr 1.B													Julie Mohr (FY23 \$91,830 + \$750 Longevity)												
								Carl, Kay Ele Paraprofessional		100	1000	Certified Ten	0.000		Certified Temporary Tutor	\$1,950.00	hours	\$22.00	\$42,900.00	Description: supports of duties. CTT hours to Goal			2	Dietr 1.B																									
								Carl, Kay Ele Supplies		652	1000	Items of Value - Technical - Instructional			Items of Value - Technical -	\$22.00	devices	\$361.00	\$7,942.00	Description: purchase action step Chromeboo Goal			1	Dorsu 1.B																									
								Carl, Kay Ele PISA		640	3300	Books - PISA			Books - PISA	\$150.00	books	\$5.21	\$781.92	Description: Vendor, it support Note: Quab should be Books for fa Goal			3	Halgi 3.B																									
								Carl, Kay Ele PISA		610	3300	Supplies/Materials - PISA			Supplies/Materials - PISA	\$18.00	cases	\$36.36	\$654.48	Description: Vendor is Paper for pi Goal			3	Halgi 3.B																									

Carl, Kay ES

Supplemental Summary

04/26/22

Allocation \$145,076.40
 Budget \$145,076.40
 Difference (\$0.00)

Category	Function	Total Funding	FTE	Quantity
Licensed Salary	1000	\$92,798.00	1.00	1.00
Items of Value - Technical - Instructional	1000	\$7,942.00	0.00	22.00
Certified Temporary Tutor	1000	\$42,900.00	0.00	1,950.00
Supplies/Materials - PISA	3300	\$654.48	0.00	18.00
Books - PISA	3300	\$781.92	0.00	150.00
				0.00