

## Title I School Budget Plan

|                    |     |
|--------------------|-----|
| School Code:       | 464 |
| Region:            | 2   |
| Grades Served      | K-5 |
| Estimated Students | 477 |

|   |
|---|
| Jacobson, Walter ES                     |
| 8400 Boseck Drive                       |
| Las Vegas, NV 89145 Phone: 702/799-4320 |

For implementation during the year:

|           |
|-----------|
| 2023-2024 |
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Title I Allocation: \$279,965.00

1% Parent Involvement Set Aside: \$2,799.65

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/24/2023 & 2/8/2023

| Name              | Position            | Name | Position |
|-------------------|---------------------|------|----------|
| Amber Singleton   | Principal           |      |          |
| Carla Buchanan    | Assistant Principal |      |          |
| Robert Jacobsen   | Support Staff       |      |          |
| Lisa Harrison     | Learning Strategist |      |          |
| Rebecca Gashi     | Teacher             |      |          |
| Shana Alperin     | Parent              |      |          |
| Marie Wolfova     | Parent              |      |          |
| Natalie Kristosik | Teacher             |      |          |
|                   |                     |      |          |
|                   |                     |      |          |
|                   |                     |      |          |
|                   |                     |      |          |
|                   |                     |      |          |

Reviewed / Approved By:

Title I Coordinator: \_\_\_\_\_ Title I Director \_\_\_\_\_ Region Superintendent: \_\_\_\_\_

Deb Friedrich

Greg Kramer

V4

## Budget Narrative Summary

| Licensed Staffing (Class size reduction; Strategist) |          |                  |              |                |   |                   |            |                                |                           | Title I Use Only |  | Revision #2  |               | 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<br>Revision 1 Only: Update, Delete or Create | Revision #2<br>Revision 2 Only: Update, Delete or Create | Title I Notes | Submitted Description   |   |
| Class Size Reduction Teacher                         | 1        | staff            | \$74,644.00  | \$74,644.00    | CSR teachers, positions will reduce class sizes to facilitate implementation of highly effective strategies throughout lessons and small group interventions for targeted students. | Goal 2: All       | 1          | Glass, G.V., & Sm              | 1.B                       | 1000             | <input checked="" type="checkbox"/>                      | DELETE   |               | Amanda Marx             | Jacobson, Walter Elementary School (002-123) ~ Class Size Reduction Teacher ~ CSR teachers, positions will reduce class sizes to facilitate implementation of highly effective strategies throughout lessons and small group interventions for targeted students.. Approx. 1 staff x \$74644 = \$74644, estimate used, actual costs not to exceed \$74644 |
| Class Size Reduction Teacher                         | 1        | staff            | \$84,010.00  | \$84,010.00    | CSR teachers, positions will reduce class sizes to facilitate implementation of highly effective strategies throughout lessons and small group interventions for targeted students. | Goal 2: All       | 1          | Reviewed for ap                | 1.B                       | 1000             | <input checked="" type="checkbox"/>                      | CREATE   |               | Amanda Marx - (1) 84010 | Jacobson, Walter Elementary School (002-123) ~ Class Size Reduction Teacher ~ CSR teachers, positions will reduce class sizes to facilitate implementation of highly effective strategies throughout lessons and small group interventions for targeted students.. Approx. 1 staff x \$84010 = \$84010, estimate used, actual costs not to exceed \$84010 |
|  |          |                  |              |                |   |                   |            |                                |                           |                  | <input type="checkbox"/>                                 |  |               |                         |   |
|  |          |                  |              |                |   |                   |            |                                |                           |                  | <input type="checkbox"/>                                 |  |               |                         |   |
|  |          |                  |              |                |   |                   |            |                                |                           |                  | <input type="checkbox"/>                                 |  |               |                         |   |
|  |          |                  |              |                |   |                   |            |                                |                           |                  | <input type="checkbox"/>                                 |  |               |                         |   |
|  |          |                  |              |                |   |                   |            |                                |                           |                  | <input type="checkbox"/>                                 |  |               |                         |   |
|  |          |                  |              |                |   |                   |            |                                |                           |                  | <input type="checkbox"/>                                 |  |               |                         |   |
|  |          |                  |              |                |   |                   |            |                                |                           |                  | <input type="checkbox"/>                                 |  |               |                         |   |
|  |          |                  |              |                |   |                   |            |                                |                           |                  | <input type="checkbox"/>                                 |  |               |                         |   |
| <b>Total Licensed Staffing:</b>                      |          |                  |              |                |   |                   |            |                                |                           |                  | <b>\$84,010.00</b>                                       |  |               |                         |   |

| Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT) |          |                  |              |                |   |                   |            |                                |                           | Title I Use Only |  | Revision #2  |                                     | 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<br>Revision 1 Only: Update, Delete or Create | Revision #2<br>Revision 2 Only: Update, Delete or Create | Title I Notes                       | Submitted Description   |   |  |
| Instructional Assistant - 6 Hour - 9 Month                                  | 5.18     | staff            | \$31,917.00  | \$165,326.00   | IAs will provide student Tier II and/or Tier III interventions for grade level interventions, in an effort to improve academic achievement in ELA, Math, and WIDA scores. | Goal 3: All       | 1          | Ransford-Kaldon                | 1.B                       | 1000             | <input checked="" type="checkbox"/>                      | DELETE   |                                     | Marie Scrofani, \$31835.26<br>Robert Jacobsen, \$30728.16;<br>Leslie Keithley , \$35617.87;<br>Anacaren Ayala, \$30728.16;<br>Kari Muyano, \$30728.16;<br>Barbara Kenig, @18% \$5531.07 | Jacobson, Walter Elementary School (002-123) ~ Instructional Assistant - 6 Hour - 9 Month ~ IAs will provide student Tier II and/or Tier III interventions for grade level interventions, in an effort to improve academic achievement in ELA, Math, and WIDA scores.. Approx. 5.18 staff x \$31917 = \$165330.06, estimate used, actual costs not to exceed \$165326 |  |
| Instructional Assistant - 6 Hour - 9 Month                                  | 4.16     | staff            | \$38,780.00  | \$161,324.80   | IAs will provide student Tier II and/or Tier III interventions for grade level interventions, in an effort to improve academic achievement in ELA, Math, and WIDA scores. | Goal 3: All       | 1          | Ransford-Kaldon                | 1.B                       | 1000             | <input checked="" type="checkbox"/>                      | CREATE   | <input checked="" type="checkbox"/> | DELETE  | Leslie Keithley , \$42234.38;<br>Barbara Kenig, \$37210;<br>DeCastro 37210;<br>TBD 37790;<br>TBD 16% \$5878.69  | Jacobson, Walter Elementary School (002-123) ~ Instructional Assistant - 6 Hour - 9 Month ~ IAs will provide student Tier II and/or Tier III interventions for grade level interventions, in an effort to improve academic achievement in ELA, Math, and WIDA scores.. Approx. 4.16 staff x \$38780 = \$161324.8, estimate used, actual costs not to exceed \$161324.8   |
| Instructional Assistant - 6 Hour - 9 Month                                  | 3.16     | staff            | \$43,299.00  | \$136,824.84   | IAs will provide student Tier II and/or Tier III interventions for grade level interventions, in an effort to improve academic achievement in ELA, Math, and WIDA scores. | Goal 3: All       | 1          | Ransford-Kaldon                | 1.B                       | 1000             | <input type="checkbox"/>                                 |  | <input checked="" type="checkbox"/> | CREATE  | Leslie Keithley , \$42234.38;<br>Barbara Kenig, \$37210;<br>DeCastro 37210;<br>TBD 16% \$2352   | Jacobson, Walter Elementary School (002-123) ~ Instructional Assistant - 6 Hour - 9 Month ~ IAs will provide student Tier II and/or Tier III interventions for grade level interventions, in an effort to improve academic achievement in ELA, Math, and WIDA scores.. Approx. 3.16 staff x \$43299 = \$136824.84, estimate used, actual costs not to exceed \$136824.84 |
|   |          |                  |              |                |   |                   |            |                                |                           |                  | <input type="checkbox"/>                                 |  |                                     |   |   |  |
|   |          |                  |              |                |   |                   |            |                                |                           |                  | <input type="checkbox"/>                                 |  |                                     |   |   |  |
| <b>Total Paraprofessional Staffing:</b>                                     |          |                  |              |                |   |                   |            |                                |                           |                  | <b>\$136,824.84</b>                                      |  |                                     |   |   |  |

| Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes) |  |  |  |  |  |  |  |  |  | Title I Use Only |  | Revision #2 |  | 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 | Needs/STIP Goals | ESSA Level | Citation (no links, text only) | SPP Goal & Action Step(s) | Function | Revision #1                         | Revision 1 Only: Update, Delete or Create | Revision #2              | Revision 2 Only: Update, Delete or Create | Title I Notes | Submitted Description   |
|------------------------------------|----------|------------------|--------------|----------------|---|------------------|------------|--------------------------------|---------------------------|----------|-------------------------------------|---|--------------------------|---|---------------|---|
| Extra duty - Licensed - Tutoring   | 347      | hours            | \$33.00      | \$11,451.00    | After school tutoring and activities to improve student achievement in ELA, Math, STEAM and Science.  | Goal 5: All      | 2          | Lee, L., Hughes,               | 1.B                       | 1000     | <input checked="" type="checkbox"/> | CREATE                                    | <input type="checkbox"/> |   |               | Jacobson, Walter Elementary School (002-123) ~ Extra duty - Licensed - Tutoring ~ After school tutoring and activities to improve student achievement in ELA, Math, STEAM and Science.. Approx. 347 hours x \$33 = \$11451, estimate used, actual costs not to exceed \$11451 |
|                                    |          |                  |              |                |   |                  |            |                                |                           |          | <input type="checkbox"/>            |   | <input type="checkbox"/> |   |               |   |
|                                    |          |                  |              |                |   |                  |            |                                |                           |          | <input type="checkbox"/>            |   | <input type="checkbox"/> |   |               |   |
|                                    |          |                  |              |                |   |                  |            |                                |                           |          | <input type="checkbox"/>            |   | <input type="checkbox"/> |   |               |   |
| <b>Total Other Salaries:</b>       |          |                  |              |                |   |                  |            |                                |                           |          | <b>\$11,451.00</b>                  |   |                          |   |               |   |

| Title I Budget Summary |  |               |
|------------------------|--|---------------|
| Total Allocation       |  | \$ 279,965.00 |
| Funds Designated       |  | \$ 279,965.00 |
| Remaining Balance      |  | \$ -          |
| PISA Allocation        |  | \$ 2,799.65   |
| Designated PISA Funds  |  | \$ 2,799.65   |
| Remaining PISA Balance |  | \$ 0.00       |

## 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 Steps | Title I Use Only |   | Revision #2                                   |                                     | Title I Use Only      |   |
|---|----------|------------------|--------------|----------------|---|-------------------|------------|--------------------------------|-------------------------|------------------|---|---|-------------------------------------|-----------------------|---|
|   |          |                  |              |                |   |                   |            |                                |                         | Function         | Revision #1<br>Only: Update, Delete or Create | Revision #2<br>Only: Update, Delete or Create | Title I Notes                       | Submitted Description |   |
| Supplies / Materials - Instructional            | 3        | pallets          | \$1,479.00   | \$4,437.00     | Paper; for printing instructional materials, as well as student data reports.   | Goal 3: All       | 1          | Lee, Y. S., Morrow             | 1.B                     | 1<br>0<br>0<br>0 | <input checked="" type="checkbox"/>           | CREATE  | <input checked="" type="checkbox"/> | DELETE                | Jacobson, Walter Elementary School (002-123) ~ Supplies / Materials - Instructional ~ Paper; for printing instructional materials, as well as student data reports.. Approx. 3 pallets x \$1479 = \$4437, estimate used, actual costs not to exceed \$4437  |
| Items of Value - Technical - Instructional      | 1        | devices          | \$3,730.00   | \$3,730.00     | Interactive TV, to display work and information to the classroom and students to enhance the learning experience; an increase in student engagement will lead to an increase in student achievement.  | Goal 3: All       | 2          | Ben Harper & Na                |                         | 1<br>0<br>0<br>0 | <input checked="" type="checkbox"/>           | CREATE  | <input type="checkbox"/>            |                       | Panel Interactive 86in w/Fixed Car<br>Supplier: Bluum USA Inc<br>Supplier Part #: TCSNEWLINEFIXED<br>Jacobson, Walter Elementary School (002-123) ~ Items of Value - Technical - Instructional ~ Interactive TV, to display work and information to the classroom and students to enhance the learning experience; an increase in student engagement will lead to an increase in student achievement.. Approx. 1 devices x \$3730 = \$3730, estimate used, actual costs not to exceed \$3730  |
| Books - Library                                 | 1430     | books            | \$7.00       | \$10,012.20    | K-5 assorted fiction and nonfiction library books to increase reading engagement of students to promote literacy to increase reading proficiency.   | Goal 3: All       | 3          | Promising Practi               | 1.3, 2.3                | 2<br>2<br>2<br>0 | <input checked="" type="checkbox"/>           | CREATE  | <input type="checkbox"/>            |                       | Jacobson, Walter Elementary School (002-123) ~ Books - Library ~ K-5 assorted fiction and nonfiction library books to increase reading engagement of students to promote literacy to increase reading proficiency.. Approx. 1430 books x \$7 = \$10010, estimate used, actual costs not to exceed \$10012.2   |
| Supplies / Materials - Instructional            | 367      | cases            | \$37.00      | \$13,579.62    | paper; for printing instructional materials, as well as student data reports.   | Goal 3: All       | 1          | Lee, Y. S., Morrow             | 1.B                     | 1<br>0<br>0<br>0 | <input type="checkbox"/>                      |   | <input checked="" type="checkbox"/> | CREATE                | Jacobson, Walter Elementary School (002-123) ~ Supplies / Materials - Instructional ~ paper; for printing instructional materials, as well as student data reports.. Approx. 367 cases x \$37 = \$13579, estimate used, actual costs not to exceed \$13579.62   |
| Supplies / Materials - Instructional            | 12       | rolls            | \$25.35      | \$304.26       | Film Laminating Rolls, for student use during project-based learning activities.  | Goal 5: All       | 3          | Kane, T., Owen, A              | 1.B, 2.B                | 1<br>0<br>0<br>0 | <input type="checkbox"/>                      |   | <input checked="" type="checkbox"/> | CREATE                | Jacobson, Walter Elementary School (002-123) ~ Supplies / Materials - Instructional ~ Film Laminating Rolls, for student use during project-based learning activities.. Approx. 12 rolls x \$25.35 = \$304.2, estimate used, actual costs not to exceed \$304.26  |
| Supplies / Materials - Instructional            | 75       | packs            | \$28.00      | \$2,099.12     | Bulletin Board Paper and boarder to support classroom activities and increase student engagement.   | Goal 3: All       | 2          | Ben Harper & Na                | 1.B                     | 1<br>0<br>0<br>0 | <input type="checkbox"/>                      |   | <input checked="" type="checkbox"/> | CREATE                | Jacobson, Walter Elementary School (002-123) ~ Supplies / Materials - Instructional ~ Bulletin Board Paper and boarder to support classroom activities and increase student engagement.. Approx. 75 packs x \$28 = \$2100, estimate used, actual costs not to exceed \$2099.12  |
| Supplies / Materials - Instructional            | 193      | packs            | \$20.00      | \$3,859.30     | Construction Paper; for student use with classroom activities and projects to increase student engagement during ELA and Math lessons.  | Goal 5: All       | 3          | Kane, T., Owen, A              | 1.B, 2.B                | 1<br>0<br>0<br>0 | <input type="checkbox"/>                      |   | <input checked="" type="checkbox"/> | CREATE                | Jacobson, Walter Elementary School (002-123) ~ Supplies / Materials - Instructional ~ Construction Paper; for student use with classroom activities and projects to increase student engagement during ELA and Math lessons.. Approx. 193 packs x \$20 = \$3860, estimate used, actual costs not to exceed \$3859.3   |
| Supplies / Materials - Instructional            | 241      | packs            | \$13.95      | \$3,361.39     | Misc classroom supplies for student use with classroom activities and projects to increase student engagement during ELA and Math lessons. Supplies to include but not limited to; Highlighter, erasers, markers, glue sticks, sheet protectors, pencil sharpener, color pencils, staple remover, staples, staplers, hanging file folders, whistles, notebooks, composition books, batteries, lined paper and pens. | Goal 5: All       | 3          | Kane, T., Owen, A              | 1.B, 2.B                | 1<br>0<br>0<br>0 | <input type="checkbox"/>                      |   | <input checked="" type="checkbox"/> | CREATE                | Jacobson, Walter Elementary School (002-123) ~ Supplies / Materials - Instructional ~ Misc classroom supplies for student use with classroom activities and projects to increase student engagement during ELA and Math lessons. Supplies to include but not limited to; Highlighter, erasers, markers, glue sticks, sheet protectors, pencil sharpener, color pencils, staple remover, staples, staplers, hanging file folders, whistles, notebooks, composition books, batteries, lined paper and pens.. Approx. 241 packs x \$13.95 = \$3361.95, estimate used, actual costs not to exceed \$3361.39 |
|   |          |                  |              |                |   |                   |            |                                |                         |                  | <input type="checkbox"/>                      |   | <input type="checkbox"/>            |                       |   |
|   |          |                  |              |                |   |                   |            |                                |                         |                  | <input type="checkbox"/>                      |   | <input type="checkbox"/>            |                       |   |
|   |          |                  |              |                |   |                   |            |                                |                         |                  | <input type="checkbox"/>                      |   | <input type="checkbox"/>            |                       |   |
|   |          |                  |              |                |   |                   |            |                                |                         |                  | <input type="checkbox"/>                      |   | <input type="checkbox"/>            |                       |   |
|   |          |                  |              |                |   |                   |            |                                |                         |                  | <input type="checkbox"/>                      |   | <input type="checkbox"/>            |                       |   |
|   |          |                  |              |                |   |                   |            |                                |                         |                  | <input type="checkbox"/>                      |   | <input type="checkbox"/>            |                       |   |
|   |          |                  |              |                |   |                   |            |                                |                         |                  | <input type="checkbox"/>                      |   | <input type="checkbox"/>            |                       |   |
|   |          |                  |              |                |   |                   |            |                                |                         |                  | <input type="checkbox"/>                      |   | <input type="checkbox"/>            |                       |   |
|   |          |                  |              |                |   |                   |            |                                |                         |                  | <input type="checkbox"/>                      |   | <input type="checkbox"/>            |                       |   |
|   |          |                  |              |                |   |                   |            |                                |                         |                  | <input type="checkbox"/>                      |   | <input type="checkbox"/>            |                       |   |
|   |          |                  |              |                |   |                   |            |                                |                         |                  | <input type="checkbox"/>                      |   | <input type="checkbox"/>            |                       |   |
|   |          |                  |              |                |   |                   |            |                                |                         |                  | <input type="checkbox"/>                      |   | <input type="checkbox"/>            |                       |   |
|   |          |                  |              |                |   |                   |            |                                |                         |                  | <input type="checkbox"/>                      |   | <input type="checkbox"/>            |                       |   |
| <b>Total Supplies, Equipment, and Services:</b> |          |                  |              |                |   |                   |            |                                |                         |                  |   |   |                                     |                       | <b>\$36,945.89</b>  |

### Parent Involvement Additional Funds

| Title I Use Only | Revision #2 | 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 | Needs/STIP Goals | ESSA Level | Citation (no links, text only) | SPP Goal & Action Step(s) | Function                 | Revision #1                         | Revision 1 Only: Update, Delete or Create | Revision #2                         | Revision 2 Only: Update, Delete or Create | Title I Notes | Submitted Description   |
|---|----------|------------------|--------------|----------------|---|------------------|------------|--------------------------------|---------------------------|--------------------------|-------------------------------------|---|-------------------------------------|---|---------------|---|
| Technology Supplies - Parenting                   | 40       | devices          | \$125.00     | \$5,000.00     | Toner, to print school to home communication, data reports, and instructional materials to support the instructional programs at the school.        | Goal 6: All      | 4          | Blank, M., Jacobs              | 3.B                       | 3<br>3<br>0<br>0         | <input checked="" type="checkbox"/> | CREATE                                    | <input checked="" type="checkbox"/> | DELETE                                    |               | Jacobson, Walter Elementary School (002-123) ~ Technology Supplies - Parenting ~ Toner, to print school to home communication, data reports, and instructional materials to support the instructional programs at the school.. Approx. 40 devices x \$125 = \$5000, estimate used, actual costs not to exceed \$5000            |
| Technology Supplies - Parenting                   | 126      | devices          | \$85.19      | \$10,733.27    | Toner, to print school to home communication, data reports, and instructional materials to support the instructional programs at the school.        | Goal 6: All      | 4          | Blank, M., Jacobs              | 3.B                       | 3<br>3<br>0<br>0         | <input type="checkbox"/>            |   | <input checked="" type="checkbox"/> | CREATE                                    |               | Jacobson, Walter Elementary School (002-123) ~ Technology Supplies - Parenting ~ Toner, to print school to home communication, data reports, and instructional materials to support the instructional programs at the school.. Approx. 126 devices x \$85.19 = \$10733.94, estimate used, actual costs not to exceed \$10733.27 |
|   |          |                  |              |                |   |                  |            |                                |                           | <input type="checkbox"/> |                                     |   | <input type="checkbox"/>            |   |               |   |
| <b>Total Parent Involvement Additional Funds:</b> |          |                  |              |                |   |                  |            |                                |                           |                          | <b>\$10,733.27</b>                  |   |                                     |   |               |   |

| Title I Budget Summary |               |
|------------------------|---------------|
| Total Allocation       | \$ 279,965.00 |
| Funds Designated       | \$ 279,965.00 |
| Remaining Balance      | \$ -          |
| PISA Allocation        | \$ 2,799.65   |
| Designated PISA Funds  | \$ 2,799.65   |
| Remaining PISA Balance | \$ 0.00       |

