

Title I School Budget Plan

School Code: 411
 Region: 1
 Grades Served: K-5

Hoggard, Mabel ES
 950 N Tonopah Dr
 Las Vegas, NV 89106 Phone: (702)799-4740

For implementation during the year:

2020-2021

Title I Allocation: \$95,760.00

1% Parent Involvement Set Aside: \$957.60

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/28/20, 2/20/2020, 2/25/2020

Name	Position	Name	Position
Stacey Scott-Cherry	Principal	Debra Huckins	Assistant Principal
Tenisha Brunetti	Learning Strategist	Da Vonna Coleman	Head Custodian
Jennifer Maher	Learning Strategist	Michelle Taylor	Teacher
Kimberly Law	Learning Strategist	Olga Ross	Counselor
Bonnie Pepper	Learning Strategist	Kari Burns	Parent
Luz Martinez	Parent	Christine Keyes	Parent
Kenia Tiznado	Parent		

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	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
								Function	Revision 1 Only: Update, Delete or Create
Strategist - Students	1	\$90,040.00	\$90,040.00	This strategist will support students in the area of math and science. Our second SPP Goal is to improve our math and science proficiency levels. This strategist funded through Title I will work directly with students in grades 2 - 5 throughout the day to provide acceleration and enrichment in this area through small group instruction. Recommended: Kimberly Law (base salary with fringe and no adjustment for salary increase)	2	An efficacy study Dietrichson, J., B	2.1	1000	DELETE
Strategist - Students	0.70	\$111,855.87	\$78,299.11	This strategist will support students in the area of math and science. Our second SPP Goal is to improve our math and science proficiency levels. This strategist funded through Title I will work directly with students in grades 2 - 5 throughout the day to provide acceleration and enrichment in this area through small group instruction. Recommended: Robin Maglicco, Actual \$ (Split-funded 70% Title I and 30% Strategic Budget/GF)	2	An efficacy study Dietrichson, J., B	2.1	1000	CREATE
Total Supplies, Equipment, and Services:									\$78,299.11

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
								Function	Revision 1 Only: Update, Delete or Create
Certified Temporary Tutor	1	\$5,720.00	\$5,720.00	Our CTT will support students in the area of reading instruction. Our CTT will work in the Reading Lab alongside our Read By Grade Three Strategist to provide individualized Tier III support to our most struggling readers. Our CTT is directly aligned to support our first School Performance Plan goal of improving our reading proficiency levels. 1 CTTx approximately 260 hrs X \$22/hr= \$5,720; Recommended: Jerry Swan	2	Lee, L., Hughes, J	1.1	1000	

									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$5,720.00

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)

									Title I Use Only	
Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - Collaboration	510	\$23.00	\$11,730.00	Licensed Extra Duty Pay; Grade-level collaboration outside of teacher contract time will allow teachers time to share new strategies, best practices, analyze data, align instruction, and create common assessments. October-March, 38 teachers, approx. 13.5 hours each, 1-3 hour sessions, \$23/hour, 510 hours total	2	Bolam, R., McMa Hollins, E. R., Mc Louis, K. S., & Ma	1.1, 1.3, 2.1, 2.3	2 2 0 0	<input checked="" type="checkbox"/>	CREATE
Extra duty - Licensed - Collaboration	1	\$10.89	\$10.89	Licensed Extra Duty Pay remaining funds; Grade-level collaboration outside of teacher contract time will allow teachers time to share new strategies, best practices, analyze data, align instruction, and create common assessments.	2	Bolam, R., McMa Hollins, E. R., Mc Louis, K. S., & Ma	1.1, 1.3, 2.1, 2.3	2 2 0 0	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$11,740.89

Title I Budget Summary		
Total Allocation		\$ 95,760.00
Funds Designated		\$ 95,760.00
Remaining Balance		\$ -
PISA Allocation		\$ 957.60
Designated PISA Funds		\$ 957.60
Remaining PISA Balance		\$ -

Budget Narrative Summary

Materials, Technology, and Services

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		
								Function	Revision #1	Revision 1 Only: Update, Delete or Create
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$0.00

Parent Involvement Additional Funds

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		
								Function	Revision #1	Revision 1 Only: Update, Delete or Create
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$0.00

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PISA Allocation		\$ 957.60
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Budget Narrative Summary

Parent Involvement - Set Aside

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								Function	Revision #1	Revision 1 Only: Update, Delete or Create
Supplies/Materials - PISA	55	\$5.65	\$310.75	Instructional Materials, SAP, Colored Paper - Various colors. These funds will be used to provide instructional materials for our parents to use with their children during Math and Science Night and during our Make and Take Parent Trainings with kindergarten parents. SAP Quote on file.	4	Blank, M., Jacobs	1.1, 2.1	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	50	\$5.00	\$250.00	Instructional Materials, SAP, Glue, scissors, ziploc bags, tape, labels, envelopes, dividers, sheet protectors, hole punch, tissue paper. These funds will be used to provide instructional materials for our parents to use with their children during Math and Science Night and during our Make and Take Parent Trainings with kindergarten parents. SAP Quote on file.	4	Blank, M., Jacobs	1.1, 2.1	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	55	\$5.65	\$310.75	Instructional Materials, SAP, Construction Paper and Cardstock - Various colors. These funds will be used to provide instructional materials for our parents to use with their children during Math and Science Night and during our Make and Take Parent Trainings with kindergarten parents. SAP Quote on file.	4	Blank, M., Jacobs	1.1, 2.1	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	6	\$14.35	\$86.10	Easel Pads, SAP, 991330. These funds will be used to provide instructional materials for our parents to use with their children during Math and Science Night and during our Make and Take Parent Trainings with kindergarten parents. SAP Quote on file.	4	Blank, M., Jacobs	1.1, 1.2	3300	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
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Total Supplies, Equipment, and Services:										\$957.60

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PISA Allocation		\$ 957.60
Designated PISA Funds		\$ 957.60
Remaining PISA Balance		\$ -