

## 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:

2019-2020

Title I Allocation: \$110,550.00

1% Parent Involvement Set Aside: \$1,105.50

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2/5/19; 2/12/19

Name	Position	Name	Position
Stacey Scott-Cherry	Principal	Debra Huckins	Assistant Principal
Christine Keyes	Parent	Sara Sorenson	Parent
Barbara Hubbard	Teacher	Christopher Ho	Teacher
Robin Maglicco	Teacher	Patricia Wade	Teacher
Lorena Rodriguez	Parent	Patrick Gutowski	Teacher
Cherie Lake	Teacher	Tenisha Bruentti	Teacher
Lynn Dula	Teacher		

Reviewed / Approved By:

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

Michelle McIntosh

Greg Kramer

## 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	
								Revision #	Revisions Only: Update, Delete or Create
Strategist w/Students	1	\$82,159.68	\$82,159.68	This strategist will support students in the area of math. Our second SPP Goal is to improve our math proficiency levels. Our SBAC scores in math have been declining for two consecutive years. We will utilize two math strategists for the 2019-2020 school year. We will use our Strategic Budget for one math strategist, and our Title I budget for the second math strategist. The math strategist funded through Title I will work directly with students in grades 2 - 5 throughout the day to provide acceleration and enrichment in the area of math. Our second math strategist will provide remedial instruction directly to students in the area of math through daily small group instruction. Recommended: Jennifer Maher	2	An efficacy study Dietrichson, J., B	2.1	1	<b>DELETE</b>
Strategist w/Students	0.93	\$89,728.32	\$83,447.34	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 (Split-funded 93%/7% with strategic budget)	2	An efficacy study Dietrichson, J., B	2.1	1	<b>CREATE</b>
<b>Total Licensed Staffing:</b>									<b>\$83,447.34</b>

### Paraprofessional Staffing (Teacher Family Aide; Inst. Assist.; 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	
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CTT \$22Hr	650	\$22.00	\$14,300.00	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 650 hrs X \$22/hr= \$14,300	2	Lee, L., Hughes, J.	1.1		
Total Paraprofessional Staffing: \$14,300.00									

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

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout)								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)	Revision #	Revisions Only: Update, Delete or Create
Licensed Ex Duty Collaboration	18	\$23.00	\$414.00	These funds will be used for three kindergarten teachers to assess incoming kindergarten students in reading and math using the Brigance screener and other assessment tools, before the first day of school. The teachers will use the data collected from these initial assessments to collaboratively create balanced kindergarten classrooms that will optimize instruction. Our School Performance Plan states that we will increase the overall proficiency levels in reading and math for our students. Being able to assess our incoming kindergarten students before the first day of school allows our teachers more time to provide direct instruction to students during the school year. 3 teachers x 6hrs x \$23= \$414	2	Lee, L., Hughes, J.	1.1, 2.1		
Licensed Ex Duty Collaboration	100	\$23.00	\$2,300.00	Collaboration hours for teachers to work with strategists. Teacher will meet with strategists to complete vertical alignment, analyze data, and long-range plans. 100 hours x \$23/hr= \$2300.	2	Anderson, S., Lei	1.1, 2.1	1	DELETE
Licensed Ex Duty Collaboration	49	\$23.00	\$1,127.00	Collaboration hours for teachers to work with strategists. Teacher will meet with strategists to complete vertical alignment, analyze data, and long-range plans. 49 hours x \$23/hr= \$1127.	2	Anderson, S., Lei	1.1, 2.1	1	CREATE
Total Other Salaries:									\$1,541.00

Title I Budget Summary		
Total Allocation		\$ 110,550.00
Funds Designated		\$ 110,550.00
Remaining Balance		\$ -
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PISA Allocation		\$ 1,105.50
Designated PISA Funds		\$ 1,105.50
Remaining PISA Balance		\$ -

# Budget Narrative Summary

### Supplies, Equipment, and Services

Supplies, Equipment, and Services								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)	Revision #	Revisions Only: Update, Delete or Create
Software - Instructional	150	\$20.00	\$3,000.00	Lexia Student Licenses, Lexia Learning. These funds will be used to purchase student licences for the Lexia reading program. Our struggling readers will use the Lexia program in the Reading Lab with our CTT and Read by Grade Three strategist. This purchase supports our first School Performance Plan goal of improving our reading proficiency levels. 150 student licenses @ \$20/each-\$3,000.00	1	Macaruso, P., H	1.1		
Software - Instructional	150	\$30.00	\$4,500.00	iReady Reading and Math Student Licenses, Curriculum Associates. These funds will be used to purchase 75 iReady Math Diagnostic and Instruction student licenses, and 75 Reading Diagnostic and Instruction student licenses. These licenses will be used to support instruction for students performing below grade level in reading and math. 150 student licenses @ \$30/each=\$4,500.00	1	Dorsey, Windy. (	1.1, 2.1		
Software - Instructional	430	\$6.00	\$2,580.00	AIMSweb Student Licenses, Pearson. These funds will be used to purchase the AIMS Web Plus Complete Screener assessment for Reading for 430 students. The tools within AIMS Web Plus will help teachers monitor reading comprehension levels of students. 430 student licenses @ \$6.00/each=\$2,580.00	2	Shapiro, E.S., & C	1.1		
Books and Periodicals-Classroom	1	\$481.66	\$481.66	Heggerty Phonemic Awareness Curriculum, Literacy Resources, Inc. These funds will be used to provide books as a teacher resource in the area of Phonemic Awareness. These books will be used as a supplement for teacher instruction in the area of reading to specifically address the area of phonemic awareness.	2	Dietrichson, J., B	1.1		
Instructional Supplies	39	\$2.94	\$114.66	Paper White Reams 332063, SAP. These funds will be used to provide paper to print reports from iReady, AIMS, and Lexia. 39 reams @ \$2.94 = \$114.66	4	Blank, M., Jacobs	1.1, 2.1	1	DELETE
Total Supplies, Equipment, and Services:									\$10,561.66

### Professional Development

									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)	Revision #	Revisions Only: Update, Delete or Create	
Dues and Fees - PD	2	\$350.00	\$700.00	AIMSweb Plus CCSD Training, Pearson. These funds will be used to purchase the AIMS Web Plus CCSD Training for 2 attendees. Training will support implementation of the Complete Screener assessment for Reading for 430 students. The tools within AIMS Web Plus will help teachers monitor reading comprehension levels of students.	2	Shapiro, E.S., & C	1.1			
Total Professional Development:									\$700.00	

### Parent Involvement Additional Funds

									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)	Revision #	Revisions Only: Update, Delete or Create	
Total Parent Involvement Additional Funds:									\$0.00	

Title I Budget Summary			
Total Allocation			\$ 110,550.00
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Remaining Balance			\$ -
PISA Allocation			\$ 1,105.50
Designated PISA Funds			\$ 1,105.50
Remaining PISA Balance			\$ -

# Budget Narrative Summary

## Parent Involvement - Set Aside

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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)	Revision #	Revisions Only: Update, Delete or Create
Ins. Materials - PISA	62	\$5.65	\$350.30	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		
Ins. Materials - PISA	67	\$5.00	\$335.00	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		
Ins. Materials - PISA	62	\$5.65	\$350.30	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		
Ins. Materials - PISA	5	\$13.98	\$69.90	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		
Total Parent Involvement - Set Aside:									\$1,105.50

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Total Allocation		\$ 110,550.00
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PISA Allocation		\$ 1,105.50
Designated PISA Funds		\$ 1,105.50
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