v1

		Title I School	l Budget Plan	
School Code: 41	11	Hoggard,	Mabel ES	For implementation during the year:
Region: 1	1	950 N To	nopah Dr	2010 2020
Grades Served K-	-5	Las Vegas, NV 89106	Phone: (702)799-4740	2019-2020
Title I Allocation	on: \$110	0,550.00	1% Parent Involvement Set Aside: \$1,	105.50
		Members of the Sci	hool Planning Team	
Plan Develop	pment Meeting Dat	tes (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	::
Melin	nda Butler	Grea Kramer		

## **Budget Narrative Summary**

Licensed Staffing (C	lass size red	luction; Stra	tegist)					Ti	tle 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
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			
		•	•		То	tal Licensed S	taffing:		\$82,159.68

Paraprofessional Sta	affing (Teac	her Family A	lide; Inst. Assi	st.; CTT)			, Ti	tle I Use Only	ı
Position, Expenditure, or Activity	Quantity	Price	I IIIA I BIINNAT	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Citation (no links, text only)	SPP Goal & Action Step(s)		Revisions Only: Update, Delete or Create	

				Total P	araı	professional S	taffing:	\$14,300.00
CTT \$22Hr	650	\$22.00	\$14,300.00	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		1.1	
				Our CTT will support students in the area of reading instruction. Our		Lee, L., Hughes, .		

Other Salaries (Tuto	ring; Extra [	Outy; Site Li	aison; Prep Bu	iyout)				Т	tle 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 proficiencey 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		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		

			Total Other S	alaries:	\$2,714.00

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

## **Budget Narrative Summary**

Supplies, Equipmen	t, and Servic	ces						T	itle 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
				Lexia Student Licenses, Lexia Learning. These funds will be used to		Macaruso, P., Ho			
				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					
Software -				our first School Performance Plan goal of improving our reading					
Instructional	150	\$20.00	\$3,000.00	proficiency levels. 150 student licenses @ \$20/each-\$3,000.00	1		1.1		
1				iReady Reading and Math Student Licenses, Curriculum Associates.		Dorsey, Windy. (			
				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					
Software -				students performing below grade level in reading and math. 150					
Instructional	150	\$30.00	\$4,500.00	= ' ' '	1		1.1, 2.1		
				AIMSweb Student Licenses, Pearson. These funds will be used to		Shapiro, E.S., & (			
				purchase the AIMS Web Plus Complete Screener assessment for					
				Reading for 430 students. The tools within AIMS Web Plus will help					
Software -				teachers monitor reading comprehension levels of students. 430					
Instructional	430	\$6.00	\$2,580.00	student licenses @ \$6.00/each=\$2,580.00	2		1.1		
				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					
Books and Periodicals-				supplement for teacher instruction in the area of reading to specifically					
Classroom	1	\$481.66	\$481.66	address the area of phonemic awareness.	2	Dietrichson, J., B			
				Paper White Reams 332063, SAP. These funds will be used to provide		Blank, M., Jacobs			
				paper to print reports from iReady, AIMS, and Lexia. 39 reams @ \$2.94					
Instructional Supplies	39	\$2.94	\$114.66	=\$114.66	4		1.1, 2.1		
								l	

Total Supplies, Equipment, and Services: \$10,676	.32
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<b>Professional Develo</b>	pment							Т	itle 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		Citation (no links, text only)	SPP Goal & Action Step(s)	Revision #	Revisions Only: Update, Delete or Create
				AIMSweb Plus CCSD Training, Pearson. These funds will be used to		Shapiro, E.S., & O			
				purchase the AIMS Web Plus CCSD Training for 2 attendees. Training will support implementation of the Complete Screener assessment for					
Out District Consultant				Reading for 430 students. The tools within AIMS Web Plus will help					
- PD	2	\$350.00	\$700.00	-	2		1.1		
		,	, , , , , ,						
				Total Pro	fes	sional Develo	pment:		\$700.00

Parent Involvement	<u>Additional</u>	Funds						Т	itle 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		

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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				Description: Carefully choose the correct category and add as much detail	Level	Citation (no links,	val & tep(s)		itle I Use Only Revisions Only
or Activity	Quantity	Price	Title I Budget	as necessary to explain how this pertains to your School Performance Plan	ESSA L	text only)	SPP Goal & Action Step(s)	Revision #	Update, Delete or Create
				Instructional Materials, SAP, Colored Paper - Various colors. These		Blank, M., Jacobs			
				funds will be used to provide instructional materials for our parents to					
				use with their children during Math and Science Night and during our					
		4	4	Make and Take Parent Trainings with kindergarten parents. SAP Quote					
ns. Materials - PISA	62	\$5.65	\$350.30	on file.	4		1.1, 2.1		
				Instructional Materials, SAP, Glue, scissors, ziploc bags, tape, labels,		Blank, M., Jacobs			
				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					
ns. Materials - PISA	67	\$5.00	\$335.00		4		1.1, 2.1		
is. Widterials 115/A	- 0,	75.00	<del> </del>	Instructional Materials, SAP, Construction Paper and Cardstock -	_	Blank, M., Jacobs	1.1, 2.1		
				Various colors. These funds will be used to provide instructional		Diamity 1411) saccost			
				materials for our parents to use with their children during Math and					
				Science Night and during our Make and Take Parent Trainings with					
ns. Materials - PISA	62	\$5.65	\$350.30	kindergarten parents. SAP Quote on file.	4		1.1, 2.1		
				Easel Pads, SAP, 991330. These funds will be used to provide		Blank, M., Jacobs			
				instructional materials for our parents to use with their children during					
				Math and Science Night and during our Make and Take Parent					
ns. Materials - PISA	5	\$13.98	\$69.90	Trainings with kindergarten parents. SAP Quote on file.	4		1.1, 1.2		
				Total Parent	Invo	olvement - Set	: Aside:		\$1,105.5

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