

Title I School Budget Plan

School Code: 463
 Region: 3
 Grades Served K-5

Hill, Charlotte ES
 560 E Eldorado Ln
 Las Vegas, NV 89123 Phone: (702)799-5720

For implementation during the year:

2019-2020

Title I Allocation: \$132,330.00

1% Parent Involvement Set Aside: \$1,323.30

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/22/19, 2/11/19

Name	Position	Name	Position
Jennifer Reynolds	Principal	Krista Benyuska	Counselor/Title 1 Liaison
Maria Boblett	Parent	Delilah Jaques	First Grade Teacher
Mr. Arthur Apple	Parent	Amy Brugger	Third Grade Teacher
Jennifer McNair	Parent	Nancy Camero	Fourth Grade Teacher
Annabelle Pagliaroli	Kindergarten Teacher	Julie Darwick	Fifth Grade Teacher
Julie Lash	Second Grade Teacher	Barbara Hamelmann	Fourth Grade Teacher/RTI

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
Class Size Reduction Teacher	1	\$82,159.68	\$82,159.68	CSR Grade 4: Class size reduction will help meet SPP Goal 2 of decreasing the overall achievement gap between our highest and lowest performing ethnic/racial subgroups in both reading and math. It will also allow for greater differentiation within smaller classes.	2	Mathis, W. J. (20	2.3		
Total Licensed Staffing:									\$82,159.68

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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Total Paraprofessional Staffing:									\$0.00

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

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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Site Liaison Ex Duty - Licensed - Hourly	39	\$23.00	\$897.00	Enables staff to perform Title I related duties outside of contracted day. (SPP Goals 1, 2, and 3) 1 teacher, approx. 4 hours per month, 10 months, \$23H x 39H	4	Enables staff to g	1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 2.4, 3.1		

Licensed Ex Duty Collaboration	150	\$23.00	\$3,450.00	Licensed Extra Duty Collaboration: PLC's focused on collaborating, using Data Talk, and purposeful planning to close the achievement gaps in ELA and math (SPP Goal 2). PLC for 30 teachers, 1H x 5 sessions, \$23/hour, 150 hours total	2	Lee, L., Hughes, J.	2.1		
Total Other Salaries:									\$4,347.00

Title I Budget Summary		
Total Allocation		\$ 132,330.00
Funds Designated		\$ 132,330.00
Remaining Balance		\$ -
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PISA Allocation		\$ 1,323.30
Designated PISA Funds		\$ 1,323.30
Remaining PISA Balance		\$ -

Budget Narrative Summary

Supplies, Equipment, 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	
								Revision #	Revisions Only: Update, Delete or Create
Software - Instructional	1	\$3,999.00	\$3,999.00	ST Math Renewal; Mind Research (Grades K-5 unlimited student licenses): These will be used to help differentiate instruction and help meet our (SPP Goal 2) of decreasing the achievement gap between our highest and lowest performing ethnic/racial subgroups in reading and math.	3	Niu, Sunny; Li, Ju	2.1, 2.4		
Software - Instructional	4	\$139.00	\$556.00	ESGI Renewal; ESGI (Student licenses for 4 Kindergarten classrooms): Four classroom sets of student licenses for kindergarten will be used to help differentiate instruction and help meet our (SPP Goal 1) of increasing proficiency rates in reading by grade 3 -and- support (SPP Goal 2) decreasing the achievement gap between our highest and lowest performing ethnic/racial subgroups in reading and math. Note: ESGI cannot be purchased by Title I without Region approval.	2	Shapiro, E.S., & C	1.1, 1.3, 2.4		
Software - Instructional	1	\$9,900.00	\$9,900.00	Lexia Core5 Reading Renewal; Lexia Learning Systems (Student site license \$9,900.00): This will be used to help differentiate instruction and help meet our (SPP Goal 1) of increasing proficiency rates in reading by grade 3 -and- support (SPP Goal 2) decreasing the achievement gap between our highest and lowest performing ethnic/racial subgroups in reading and math.	1	Schechter, R., M	1.1, 1.3, 2.1, 2.4		
Books and Periodicals-Classroom	425	\$18.80	\$7,990.00	Ready Common Core Reading/Writing Student Books (Grades 2-5); Curriculum and Associates: Student books for Ready supplemental curriculum will be used to help differentiate instruction and help meet our (SPP Goal 1) of increasing proficiency rates in reading by grade 3 -and- support (SPP Goal 2) decreasing the achievement gap between our highest and lowest performing ethnic/racial subgroups in reading and math. (425 books, approx. 106 per Grade 2-5, \$18.80 each, includes shipping/handling, \$7,990 total (on same quote as toolbox booklets)	2	Dietrichson, J., B	1.1, 2.1, 2.4		

Books and Periodicals- Classroom	20	\$7.20	\$144.00	Ready Common Core Reading/Writing Toolbox Booklets (Grades 2-5); Curriculum and Associates: Class sets of grade level Ready supplemental curriculum booklets will be used to help differentiate instruction and help meet our (SPP Goal 1) of increasing proficiency rates in reading by grade 3 -and- support (SPP Goal 2) decreasing the achievement gap between our highest and lowest performing ethnic/racial subgroups in reading and math. (20 booklets, \$7.20 each, includes shipping/handling, \$144 total (on same quote as student books)	2	Dietrichson, J., B	1.1, 2.1, 2.4		
Software - Instructional	575	\$10.00	\$5,750.00	Accelerated Reader 360 Subscription Renewal; Renaissance Learning (575 licenses x \$10.00): This will be used to will be used to help differentiate instruction and help meet our (SPP Goal 1) of increasing proficiency rates in reading by grade 3 -and- support (SPP Goal 2) decreasing the achievement gap between our highest and lowest performing ethnic/racial subgroups in reading and math. (on same quote as STAR 360 & myON)	3	Promising Practi	1.1, 2.1, 2.4		
Software - Instructional	575	\$14.30	\$8,222.50	STAR 360 Subscription Renewal; Renaissance Learning (575 licenses x \$10.00): This will be used to will be used to help differentiate instruction and help meet our (SPP Goal 1) of increasing proficiency rates in reading by grade 3 -and- support (SPP Goal 2) decreasing the achievement gap between our highest and lowest performing ethnic/racial subgroups in reading and math. (on same quote as Accelerated Reader & myON)	3	Promising Practi	1.1, 2.1, 2.4		
Software - Instructional	1	\$5,100.00	\$5,100.00	myON Subscription Renewal; Renaissance Learning (site license): This will be used to will be used to help differentiate instruction and help meet our (SPP Goal 1) of increasing proficiency rates in reading by grade 3 -and- support (SPP Goal 2) decreasing the achievement gap between our highest and lowest performing ethnic/racial subgroups in reading and math. (on same quote as Accelerated Reader & STAR 360)	3	Promising Practi	1.1, 2.1, 2.4		
Total Supplies, Equipment, and Services: \$41,661.50									

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

				Teacher Workbooks "Nine Essential Skills for the Love and Logic Classroom"; Love and Logic Institute: Used to provide professional development to school-based personnel to increase effective instructional strategies and increase cultural competency (SPP Goal 3-Cultural Competency)					
Books-PD	30	\$10.00	\$300.00		3	Hoover-Dempsey	3.1		
Technology Supplies- PD	1	\$930.00	\$930.00	Curriculum on a USB flash drive "Nine Essential Skills for the Love and Logic Classroom"; Love and Logic Institute: Used to provide whole group professional development to school-based personnel to increase effective instructional strategies and increase cultural competency (SPP Goal 3-Cultural Competency)	3	Hoover-Dempsey	3.1		
Web-Based Training- PD	1	\$650.00	\$650.00	Online Webinar Trainings; Renaissance Learning: Reading Hourly Implementation and Data Coaching session (1 x \$150) + Live Hourly Webinar-Reading sessions (2 x \$250). To support implementation of Accelerated Reader software and data tracking/analysis. This supports the reading/literacy goals of SPP 1 and 2. (on same quote with software from Ren Learn)	3	Yoon, K. S., Dundas	1.1, 2.1, 2.4		
Total Professional Development:								\$1,880.00	

Parent Involvement Additional Funds

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
Books - Parenting	80	\$18.95	\$1,516.00	Race to Read: Parent books (in English) to build parent support to improve students' reading skills and proficiency. 80 books, \$18.95 each no shipping/handling, \$1,516.00 total cost (SPP Goals 1.2 and 2.2)	2	Galindo, Claudia	1.2, 2.2		
Books - Parenting	2	\$374.00	\$748.00	Resource for Educators: Reading Connections parent newsletters to build parent support to improve students' reading skills and proficiency. 9 issues Beginning Edition @ \$374 and 9 issues Intermediate Edition @ \$374, total cost \$748.00 (SPP Goals 1.2 and 2.2)	3	Weiss, H. B., Lop	1.2, 2.2		
Ins. Materials - Parenting	6	\$2.97	\$17.82	Paper: SAP Item #123637, 8-1/2" x 11" reams of bond white copy paper for parent communications and handouts for Race to Read trainings to support family engagement SPP Goals 1.2 and 2.2. (6 reams x \$2.97)	4	Paper for parent	1.2, 2.2		
Total Parent Involvement Additional Funds:									\$2,281.82

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PISA Allocation		\$ 1,323.30
Designated PISA Funds		\$ 1,323.30
Remaining PISA Balance		\$ -

Budget Narrative Summary

Parent Involvement - Set Aside

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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Licensed Ex. Duty - PISA-Hourly	57	\$23.00	\$1,311.00	Licensed extra duty to support Race to Read parent trainings in August (2-3) days before the start of the school year and follow-up trainings for families as needed. This will help to close the achievement gap in ELA and meet Read by Grade 3 goals. (SPP Goals 1 & 2) 5 teachers x approx. 11H, \$23H, 57 hours total	2	Galindo, Claudia	1.2, 2.2		
Licensed Ex. Duty - PISA-Hourly	1	\$12.30	\$12.30	Licensed extra duty to support Race to Read parent trainings in August (2-3) days before the start of the school year and follow-up trainings for families as needed. This will help to close the achievement gap in ELA and meet Read by Grade 3 goals. (SPP Goals 1 & 2) 1 teachers x approx. .5H, \$23H, .5 hours total	2	Galindo, Claudia	1.2, 2.2		
Total Parent Involvement - Set Aside:									\$1,323.30

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PISA Allocation	\$ 1,323.30
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