



Strategic Budget Planning

School Name: Hayden, Don E.
Location: 350
School Year: 2017-2018
Plan Type: Tentative
Plan Created Date: 01/18/2017
Plan Update Date: 03/27/2017
Submit Update Date: 03/27/2017

Strategic Imperative: Academic Excellence
Focus Area/Goal: Proficiency

Budget Approval Date: 02/26/2017
SAS Approval Date: 02/23/2017
HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	ECSE	16
2	K	90
3	1th	94
4	2th	80
5	3th	104
6	4th	105
7	5th	103
8	K-5 Total	576
9	Self Contained	17
10	Grand Total	609

Part II, Allocations

1. Administrative

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	1.00
2	7000 - ELE PRINC (9 MOS)	1.00
Total		2.00

2. Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1	1000 - KDG 1 AM/1 PM	K	90	21.0	4.29	4.00	0.29	0.00	4.00
2	1010 - GRADE 1	1	94	20.0	4.70	4.00	0.70	0.00	4.00
3	1020 - GRADE 2	2	80	20.0	4.00	4.00	0.00	0.00	4.00
4	1030 - GRADE 3	3	104	23.0	4.52	4.00	0.52	0.00	4.00
5	1040 - GRADE 4	4	105	33.5	3.13	3.00	0.13	0.00	3.00
6	1050 - GRADE 5	5	103	33.5	3.07	3.00	0.07	0.00	3.00
7		DISCRE			1.71	2.00	0.71	0.00	2.00
8	1100 - ART, ELEM				0.00	1.00	0.00	0.00	1.00
9	1250 - MUSIC, ELEM				0.00	1.00	0.00	0.00	1.00
10	1260 - PHYSICAL ED				0.00	1.00	0.00	0.00	1.00
11	1400 - HUMANITIES, ELEM				0.00	0.00	0.00	0.00	0.00
12	8000 - COUNSELOR/ELE				0.00	1.00	0.00	0.00	1.00

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
13	8040 - LIBRARY ELE				0.00	1.00	0.00	0.00	1.00
Total						29.00		0.00	29.00

3. Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0310 - SCH OFFICE MANAGE	50	11	8.0	8.0
2	0143 - ELEM SCHOOL CLERK	46	11	8.0	8.0
3	0123 - OFFICE SPEC II	45	11	0.0	0.0
4	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
5	0100 - SCHOOL AIDE	40	10	7.0	7.0
6	0105 - LIBRARY AIDE	40	9	5.0	5.0
7	0179 - PE INSTR ASST	40	9	6.0	6.0

Part III, Budgets

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
1	K	PP	90	\$5,467.00		\$492,030.00
2	1	PP	94	\$5,562.00		\$522,828.00
3	2	PP	80	\$5,562.00		\$444,960.00
4	3	PP	104	\$5,024.00		\$522,496.00
5	4	PP	105	\$3,900.00		\$409,500.00
6	5	PP	103	\$3,900.00		\$401,700.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
7		EQUALADJ		\$0.00	update	\$132,605.75
Total						\$2,926,119.75

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.65	\$243,381.58	8.32
2	Licensed	41.00	95.35	\$2,308,845.22	78.9
3	Support Staff			\$246,790.97	8.43
4	Additional Personnel			\$0.00	
5	Supply and Services			\$127,101.00	4.34
6	Total	43	100.00	\$2,926,118.77	100.00

2. Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	Costs
1	7050 - ELE AST PRINC	C	N	11	1.00		1.00	0.00		\$108,380.10
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00		1.00	0.00		\$135,001.48
Subtotal					2.00	0.00	2.00	0.00		\$243,381.58
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					2.00	0.00	2.00	0.00		\$243,381.58

3. Licensed Staffing

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No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
1	K	1000 - KDG 1 AM/1 PM	C	N	4.00	4.00	0.00		\$329,835.03
2	1	1010 - GRADE 1	C	N	4.00	4.00	0.00		\$329,835.03
3	2	1020 - GRADE 2	C	N	4.00	4.00	0.00		\$329,835.03
4	3	1030 - GRADE 3	C	N	4.00	4.00	0.00		\$329,835.03
5	4	1040 - GRADE 4	C	N	3.00	3.00	0.00		\$247,376.27
6	5	1050 - GRADE 5	C	N	3.00	3.00	0.00		\$247,376.27
7	DISCRE		C	N	2.00	0.00	-2.00		\$0.00
8		1100 - ART, ELEM	C	N	1.00	1.00	0.00		\$82,458.76
9		1250 - MUSIC, ELEM	C	N	1.00	1.00	0.00		\$82,458.76
10		1260 - PHYSICAL ED	C	N	1.00	1.00	0.00		\$82,458.76
11		1400 - HUMANITIES, ELEM	C	N	0.00	1.00	1.00		\$82,458.76
12		8000 - COUNSELOR/ELE	C	N	1.00	1.00	0.00		\$82,458.76
13		8040 - LIBRARY ELE	C	N	1.00	1.00	0.00		\$82,458.76
Subtotal					29.00	28.00	0.00		\$2,308,845.22
1		6010 - HEARING IMPAIRED	N	N	1.00	1.00		0250	\$0.00
2		6010 - HEARING IMPAIRED	N	N	1.00	1.00		0250	\$0.00
3		6010 - HEARING IMPAIRED	N	N	1.00	1.00		0250	\$0.00
4		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
5		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
6		1375 - ECE PRE-KDG	N	N	1.00	1.00		0279	\$0.00
7		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
8		6130 - GATE ELEM	N	N	1.00	1.00		0279	\$0.00
9		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
10		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00		0279	\$0.00
11		6031 - ECSE AUTISM-KIDS	N	N	1.00	1.00		0250	\$0.00
12		6059 - ARL GEN RR K-8	N	N	1.00	1.00		0250	\$0.00
13		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
No Cost Subtotal					13.00	13.00	0.00		\$0.00
Grand Total					42.00	41.00	0.00		\$2,308,845.22

4. Support Staff Staffing

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
1	0310 - SCH OFFICE MANAGE	C	N	50	11	8.0	11	8.0	0.00		\$66,285.99
2	0143 - ELEM SCHOOL CLERK	C	N	46	11	8.0	11	8.0	0.00		\$54,546.77
3	0123 - OFFICE SPEC II	C	N	45	11	0.0	11	0.0	0.00		\$0.00
4	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	6.0	0.00		\$31,403.13
5	0100 - SCHOOL AIDE	C	N	40	10	7.0	10	7.0	0.00		\$34,131.25
6	0105 - LIBRARY AIDE	C	N	40	9	5.0	9	5.0	0.00		\$24,781.66

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
7	0179 - PE INSTR ASST	C	N	40	9	6.0	9	6.0	0.00		\$28,021.95
8	0198 - TI INS ASST III	C	N				9	1.0			\$3,622.69
9	0198 - TI INS ASST III	C	N				9	1.0			\$3,997.53
Subtotal								42.0			\$246,790.97
1	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$0.00
2	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0279	\$0.00
3	0182 - TI SIGN LANG III	N	N			6.0	9	6.0		0250	\$0.00
4	0183 - TI SIGN LANG IV	N	N			6.0	9	6.0		0280	\$0.00
5	0182 - TI SIGN LANG III	N	N			6.0	9	6.0		0250	\$0.00
6	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$0.00
7	0198 - TI INS ASST III	N	N			6.0	9	6.0		0280	\$0.00
8	0198 - TI INS ASST III	N	N			6.0	9	6.0		0250	\$0.00
9	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
10	0198 - TI INS ASST III	N	N			1.0	9	1.0		0280	\$0.00
11	0182 - TI SIGN LANG III	N	N			6.0	9	6.0		0250	\$0.00
No Cost Subtotal								61.0			\$0.00
Grand Total								103.0			\$246,790.97

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)

1	9110001350 Hayden ES-Regular Instruction				
2	5610700000	Custodial Supplies	\$634.30		0.00
3	5610000000	General Supplies	\$27,134.65	\$127,101.00	100.00
4	5640000000	Other Books	\$6,800.51		0.00
5	5550000000	Printing and Binding	\$9,266.14		0.00
6	5650000000	Technology Supplies	\$9,446.77		0.00
7	5641000000	Textbooks	\$10,718.85		0.00
8	9110002350 Hayden ES-Library Services				
9	9110003350 Hayden ES-Field Trips				
10	5513000000	Field Trip Clearing	\$1,440.00		0.00
11	9110004350 Hayden ES-Medical Supply				
12	5610000000	General Supplies	\$52.97		0.00
13	9110005350 Hayden ES-Admin				
14	5610000000	General Supplies	\$1.97		0.00
15	5531000001	Postage	\$533.78		0.00
16	9110006350 Hayden ES-Custodial				
17	5610700000	Custodial Supplies	\$1,393.88		0.00
18	5610000000	General Supplies	\$366.20		0.00
19	9110010350 Hayden ES-Staff Development				
20	5220100000	FICA	\$3.44		0.00

School Performance Plan

School Name
Hayden, Don E ES

Address (City, State, Zip Code, Telephone):
150 W Rome Blvd
N Las Vegas, NV 89084, (702) 799-3870

Superintendent/Assistant Chief: Pat Skorkowsky / Grant Hanevold

For Implementation During The Following Years: 2017-2018

The Following MUST Be Completed:

Title I Status: Served

Designation: NA

Grade Level Served: Elementary

Classification: 3 Star

NCCAT-S: Not Required

***1 and 2 Star Schools Only:** Please ensure that the following documents will be available upon request Use of Core Instructional Materials Scheduling Model School Visits

Members of Planning Team * ALL Title I schools must have a parent on their planning team that is NOT a district employee.

Name of Member	Position	Name of Member	Position
Aaron Morgan	Parent	Greta Gloetzel	Parent
Anita Timmons	Parent	Willard Waite	Teacher / SOT Chair
Barbara Ferry	Support Staff / SOT	Jason Schrock	Principal
Myron Reid	Teacher / SOT	Brandi March	Assistant Principal

COMPONENT I: COMPREHENSIVE NEEDS ASSESSMENT (CNA)**DATA REVIEWED & ANALYZED:**

Based on your schools NSPF results, identify what additional data have been reviewed and analyzed in development of the SPP.

School Data For General Education Including FRL	English Language Learner (ELL) Data	Special Education Data
Nevada School Performance Framework (NSPF)	Nevada School Performance Framework (NSPF)	Nevada School Performance Framework (NSPF)
Statewide Assessments	Achievement Gap Data	Achievement Gap Data
NA	NA	NA
NA	NA	NA
NA	NA	NA
Other: School Growth Summary Report	Other: School Growth Summary Report	Other: School Growth Summary Report
Other:	Other:	Other:

Summary Statement: Please provide a brief description for how the analyzed data will impact your Inquiry and Action Planning process.

The most recent statewide summative assessment data was analyzed and we identified the following:

During the 2015-2016 school year, baseline data from SBAC was collected. It was determined that 53.52% of students at Hayden ES were proficient in the area of ELA. Further analysis of the data revealed individual grade-level proficiency rates of 43.43% in third grade, 63.44% in fourth grade, and 54.35% in fifth grade. During a review of ethnic/racial subgroup data it was determined that 37.5% of African American students were proficient in reading, while 41.3% of ELL students demonstrated proficiency in the area of reading. In addition, 22.8% of IEP students demonstrated proficiency in the area of reading.

In the area of math, It was determined that 35.21% of students at Hayden ES were proficient based on baseline SBAC results. Further analysis of the data revealed grade-level proficiency rates of 37.37% in third grade, 37.63% in fourth grade, and 30.43% in fifth grade. During a review of ethnic/racial subgroup data, it was determined that 17.71% of African American students were proficient in math, and 30.43% of ELL students demonstrated proficiency in the area of math. In addition, 12.90% of IEP students demonstrated proficiency in the area of math. These scores represent initial baseline data collected during the 2015-2016 State SBAC Assessments.

COMPONENT II: Inquiry Process & Action Plan Design- Priority Need/Goal 1

Based on the CNA, identify all that apply:	<input checked="" type="checkbox"/> General Education	<input checked="" type="checkbox"/> FRL	<input checked="" type="checkbox"/> ELL	<input checked="" type="checkbox"/> IEP	<input type="checkbox"/> Other
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Priority Need/Goal 1:

Increase Grade 3 proficiency rates in reading.

Root Causes:

According to the baseline data collected during state assessments Grade 3 proficiency rates were the lowest of the three tested grade-levels at 43.43%. Based on this data, there is a lack of foundational skills particularly in the area of phonemic awareness and phonics skills needed to learn to read by 3rd grade causing a high number of students to be non-proficient in 3rd, 4th, and 5th. Teachers did not have a clearly identified vertical curriculum in reading K-5. Teachers need strategies for delivering solid instruction for reading using the NEPF, Explicit Phonics Instruction, vertical alignment in core Foundational Skills, within the literacy framework.

Measurable Objective 1:

Increase the percent of 3rd grade students proficient in reading from 43.43% to 48% by 2017 as measured by state assessments.

Monitoring Status
N/A

ACTION PLAN		MONITORING PLAN		
Action Step <small>(please only list one action step per box)</small>	Resources and Amount Needed for Implementation <small>(people, time, materials, funding sources)</small>	List Artifacts/Evidence of Progress: <small>Information (Data) that will verify the action step is in progress or has occurred.</small>	List Timeline, Benchmarks, and Position Responsible	Monitoring Status
1.1 Professional Development (Required)		Continuation From Last Year: Yes	NCCAT-S Indicators:	

Teachers will receive PD in Read by 3 content areas focused on delivering solid instruction in best practices in the area of literacy. PD will include a focus on formative assessments, engaging parents and the community, supporting struggling readers, use of Professional Learning Communities, and the unwrapping of NVACS. Teachers will also receive PD in NEPF, Read Aloud Project (RAPS: Grades K-2), EngageNY (Grades 2-5), differentiated instruction K-3, Explicit Phonics / Total Reading (K-2) and Literacy Framework (K-5).	Read by 3 Strategist to support the implementation and modeling of Total Reading / Explicit Phonics Program, Site Liaison (Title I) to collect paperwork, NEPF modules, RAPS, BAP, and Literacy Framework (Curriculum Engine and IDPL).	SBCT Agendas, Collaboration Day Agendas, Lesson Plans, Observations, SRI (2-5), i-Ready Diagnostic and Growth Monitoring Data, and Aimsweb (K-5)	Lesson Plans & Observations reviewed monthly by Administration. SRI and Aimsweb data collected at benchmark by admin. i-Ready Data reviewed monthly at SBCT by teachers.	N/A
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Comments:

Action Step	Resources and Amount Needed	List Artifacts/Evidence	Timeline and Position Responsible	Monitoring Status
1.2 Family Engagement (Required)		Continuation From Last Year: Yes	NCCAT-S Indicators:	
Students, teachers, & families will engage in a celebration of fine & visual arts in youth arts month. Culminating activities will be showcased in a day-long event to include poetry readings, original story telling, written responses, singing, dancing, & the connection of math in the visual arts.	Cases of paper and supplies: instructional and arts (Title I), Materials for family engagement	Mosaic project, chalk walk project, parent sign in sheets, program, community flyer	Administrators, Art teacher, Music Teacher, PE Teacher, School Events / Family Engagement	N/A

Comments:

1.3 Curriculum/Instruction/Assessment (Required)		Continuation From Last Year: Yes	NCCAT-S Indicators:	
Teachers will implement delivery of solid instruction using NEPF standards, using the Read Aloud Project (RAPS: Grades K-2), EngageNY (Grades 2-5) & differentiate instruction K-5 within Literacy Framework (K-5).	Site Liaison (Title I), NEPF modules, RAPS, and Literacy Framework (Curriculum Engine and IDPL)	Lesson Plans, Observations, SRI (2-5), i-Ready Data (1-5) and Aimsweb (K-1)	Lesson Plans & Observations monthly by Administration. SRI and Aimsweb data collected at benchmark by admin. Monthly review of i-Ready Data collected and discussed during SBCT.	N/A

Comments:

1.4 Other (Optional)	Continuation From Last Year: Yes	NCCAT-S Indicators:
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<p>Teachers will integrate technology into lessons as appropriate in alignment with NEPF standards to prepare students for college and career readiness by building 21st century skills.</p>	<p>Purchase of Chromebooks and Chromebases to support a 1:1 environment in 4th and 5th Grade Classrooms (Title I).</p>	<p>Technology inventory, Lesson Plans, Observations</p>	<p>Technology inventory, lesson plans & observations monthly by Administration</p>	<p>N/A</p>
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Comments:

COMPONENT II: Inquiry Process & Action Plan Design- Priority Need/Goal 2

Based on the CNA, identify all that apply:	<input checked="" type="checkbox"/> General Education	<input checked="" type="checkbox"/> FRL	<input checked="" type="checkbox"/> ELL	<input checked="" type="checkbox"/> IEP	<input type="checkbox"/> Other
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Priority Need/Goal 2:

Reduce the overall achievement gap percentage points between highest performing and ethnic/racial subgroups in both reading and math.

Root Causes:

Given the proficiency rates in the Hispanic and African American subgroups in the area of math and ELA, based on the SBAC data, there is a lack of foundational skills in reading and number concepts in math. Teachers need strategies for delivering solid instruction using the NEPF, within the literacy framework; using Number Talks, Standards for Math Practice, using a common math curriculum.

Measurable Objective 1:

Reduce the math proficiency gap between the District's highest performing subgroup and lower performing ethnic/racial supergroup from 29.64 to 19.76 by 2017 as measured by state assessments.

Measurable Objective 2:

Reduce the reading proficiency gap between the District's highest performing subgroup and lower performing ethnic/racial supergroup from 18.8 to 12.5 by 2017 as measured by state assessments.

Measurable Objective 3:

Increase the percent of K-5 students reporting On Level in math from XX% to YY% by Spring 2017 as measured by IReady.

Monitoring Status
N/A

ACTION PLAN		MONITORING PLAN		
Action Step <small>(please only list one action step per box)</small>	Resources and Amount Needed for Implementation <small>(people, time, materials, funding sources)</small>	List Artifacts/Evidence of Progress: <small>Information (Data) that will verify the action step is in progress or has occurred.</small>	List Timeline, Benchmarks, and Position Responsible	Monitoring Status
2.1 Professional Development (Required)		Continuation From Last Year: Yes	NCCAT-S Indicators:	

Teachers will receive PD & participate in reading & math lesson studies focused on delivering solid instruction aligned to NEPF standards. PD will include NEPF modules, i-Ready and Number Talks. Teachers will vertically align K-5 curriculum and standards to core curriculum resources and plan best strategies together.	Chromebooks and Chromebases (Title 1), NEPF modules, and Lit. Framework, Number Talks, i-Ready (Title I), instructional materials, library books (General Fund).	Lesson Plans, Observations, SRI (2-5), Site-based Grade-level Vertical Alignment Agendas	Agendas for the implementation of PD during SBCT Read by 3 Strategist, Lesson Plans & Observations monthly by Administration	N/A
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Comments:

Action Step	Resources and Amount Needed	List Artifacts/Evidence	Timeline and Position Responsible	Monitoring Status
2.2 Family Engagement (Required)		Continuation From Last Year: Yes	NCCAT-S Indicators:	
Students, teachers, & families will engage in a celebration of fine & visual arts in youth arts month. Culminating activities will be showcased in a day-long event to include poetry readings, original story telling, written responses, singing, dancing, & the connection of math in the visual arts.	Cases of paper and supplies: instructional and arts (Title I) Materials for family engagement	Wax museum, chalk project, science display, parent sign in sheets, program, community flyer	School Events / Family Engagement Committee Administrators, Art teacher, Music Teacher, PE Teacher	N/A

Comments:

2.3 Curriculum/Instruction/Assessment (Required)		Continuation From Last Year: Yes	NCCAT-S Indicators:	
Teachers will deliver solid instruction aligned to the NEPF using the RAPS, EngageNY(Grades 2-5), & Literacy Framework(K-5) in reading. PLCs will be implemented to deliver instruction aligned to the NEPF using Exemplar Text, Number Talks & Creating and implementing common assessments.	Read by 3 Strategist (General Fund) NEPF modules, RAPS, & Literacy Framework (IDPL), books & instructional materials (General Fund).	Lesson Plans, Observations, Vertical meeting notes	Lesson Plans & Observations monthly by Administration	N/A

Comments:

2.4 Other (Optional)		Continuation From Last Year: Yes	NCCAT-S Indicators:	
Teachers will differentiate instruction in reading and math to provide learning tasks with the appropriate demand for diverse learners. Teachers will utilize i-Ready diagnostic and growth monitoring data to identify skill gaps in learning and provide an increased level of differentiated Tier II instruction.	(System 44 (General Fund) & i-Ready (Title I), Master Scheduling Collaboration Meeting (Special Ed Funded)	RTI data tracking sheet, Master Schedule, flexible groups tracking system each semester, and RTI folders	RTI data tracking sheet every 6 weeks by RTI chairs, Master Schedule, flexible groups tracking system each semester by admin, and RTI folders throughout the year by teachers	N/A

Comments:

COMPONENT II: Inquiry Process & Action Plan Design- Priority Need/Goal 3

Based on the CNA, identify all that apply:	<input checked="" type="checkbox"/> General Education	<input checked="" type="checkbox"/> FRL	<input checked="" type="checkbox"/> ELL	<input checked="" type="checkbox"/> IEP	<input checked="" type="checkbox"/> Other
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Priority Need/Goal 3:

Increase the percentage of school-based personnel trained in cultural competency.

Root Causes:

There is a need for training in the area of cultural competency as evidenced by the District student achievement gap data.

Measurable Objective 1:

100% of staff will participate in a mandatory cultural competency professional development session during the 2016-2017 school year as measured by sign-in sheets.

Monitoring Status

N/A

ACTION PLAN		MONITORING PLAN		
Action Step <small>(please only list one action step per box)</small>	Resources and Amount Needed for Implementation <small>(people, time, materials, funding sources)</small>	List Artifacts/Evidence of Progress: <small>Information (Data) that will verify the action step is in progress or has occurred.</small>	List Timeline, Benchmarks, and Position Responsible	Monitoring Status
3.1 Professional Development (Required)		Continuation From Last Year: Yes	NCCAT-S Indicators:	
All staff will participate in professional development related to CHAMPs and PBIS.	PBIS team, CHAMPs external and internal coaches, Survey Monkey, Training materials from Equity and Diversity Department.	Sign in sheets, DataLab- office referrals in Infinite Campus. CHAMPs coaching logs, PBIS training agendas, Survey results	PBIS planning meeting notes collected by administration, CHAMPs data collected by external coaches, DATA Lab (CCSD CIS). The principal is responsible for ensuring this action step takes place during SBCT and during school specific professional development days.	N/A

Comments:

Action Step	Resources and Amount Needed	List Artifacts/Evidence	Timeline and Position Responsible	Monitoring Status
3.2 Family Engagement (Optional)		Continuation From Last Year: Yes	NCCAT-S Indicators:	

				N/A
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Comments:

3.3 Curriculum/Instruction/Assessment (Optional)		Continuation From Last Year:	NCCAT-S Indicators:	
				N/A

Comments:

3.4 Other (Optional)		Continuation From Last Year:	NCCAT-S Indicators:	
				N/A

Comments:

COMPONENT III: Budget Plan

COORDINATION OF FUNDS TO SUPPORT THE PLAN WITH OTHER PROGRAMS: Provide the sources of funds your school is currently receiving and identify the purposes for which those funds are spent. Sources of funds may include General Budget, Title I , Title II, Title III, Migrant, Immigrant, Neglected & Delinquent, 21st Century After School Programs, Gear Up, IDEA, McKinney-Vento/Homeless, Head Start, state-funded Pre-Kindergarten, Teacher Incentive Fund, Striving Readers, and other state/federal funds.

Source of Funds applicable to Priority Need/Goal	Amount Received for this School Year	Purposes for which funds are used (include targeted audience, specific activities, intended outcomes, etc.)	Applicable Goal(s)
Title I	\$75, 250	Purchase of Chromebooks, Chromebases, and i-Ready to support the use of 21st century tools and programs being used at Hayden ES.	Goals 1 and 2
General Budget	\$48,908	All Core Instructional Materials	Goals 1, 2 and 3

COMPONENT IV: REQUIRED ELEMENTS FOR TITLE I SCHOOLS:

Title I Schools operating a Schoolwide Program must complete Items 1 through 5 on this page.

1. Describe the school's strategies to attract effective, highly-qualified teachers to your school.

We interview candidates using a panel of teacher leaders. Teachers communicate the PD support with follow up, collaborative culture of learning, the warm and familial climate, and they share our vision to successfully educate all students in preparation for the 21st Century. We then support teachers and provide them with technology, mentors, resources, and administrative and coaching support.

2. Describe the school's strategies to increase family engagement in accordance with Section 1118 of NCLB (see resource link), such as family literacy services and the provision to parents on how the school will share academic information in a language they understand.

Families are welcome & invited to participate in all aspects of school. The office is warm & welcoming . Volunteers are requested, utilized and recognized for service. Family nights are held to promote academics in a fun way, so families want to attend the school. Families are expected and invited to participate in reading week activities, celebrations, career weeks, parties, field trips, and daily activities. Communications available in English & Spanish. Meetings are held at various times.

3. Describe the school's plans for transition and articulation between school programs (ie: assisting preschool children from early childhood programs such as Head Start, Even Start, or a state-run preschool program to elementary school, elementary school to middle school, and middle to high school, etc.).

PreK DHH/KIDS work with both kindergarten & DHH kindergarten all year to collaborate, have shared activities, and collaborate on IEPs. 5th grade students go to Johnston MS for orientation. Counselors come to Hayden. Hayden counselor does MS transition meetings with 5th graders.

4. Identify the measures that include teachers in decisions regarding the use of academic assessments.

Backwards Assessment Model is our structure for designing, revising, & using assessments (Aimsweb, SBAC Interims, Formative Writing, Scholastic Reading Inventory, Core Phonics Screener, Developmental Reading Assessment, Grade Level Common Assessments, & i-Ready) & the data they provide. Leader meetings include all grade levels & most decisions made at the school level go through this team.

5. Provide assurance that federal, state, and local services are coordinated and integrated into the school improvement efforts

Title I funds provide teachers with technology, books, & PD to implement the school performance plan. Teachers are provided PD to plan instruction with a gradual release, through productive group work, using formative assessment. Funds are also used to provide teachers with collaboration time to analyze data, create assessments, & plan instruction & intervention at each tier 1. Title I funds provide Tier II and III intervention and support staff for intervention. The Hayden Parent Volunteer Group supports family engagement at the school.

APPENDIX A - Professional Development Plan

1.1

Teachers will receive PD in Read by 3 content areas focused on delivering solid instruction in best practices in the area of literacy. PD will include a focus on formative assessments, engaging parents and the community, supporting struggling readers, use of Professional Learning Communities, and the unwrapping of NVACS. Teachers will also receive PD in NEPF, Read Aloud Project (RAPS: Grades K-2), EngageNY (Grades 2-5), differentiated instruction K-3, Explicit Phonics / Total Reading (K-2) and Literacy Framework (K-5).

Goal 1 Additional PD Action Step (Optional)

2.1

Teachers will receive PD & participate in reading & math lesson studies focused on delivering solid instruction aligned to NEPF standards. PD will include NEPF modules, i-Ready and Number Talks. Teachers will vertically align K-5 curriculum and standards to core curriculum resources and plan best strategies together.

Goal 2 Additional PD Action Step (Optional)

3.1

All staff will participate in professional development related to CHAMPs and PBIS.

Goal 3 Additional PD Action Step (Optional)

APPENDIX B - Family Engagement Plan

1.2

Students, teachers, & families will engage in a celebration of fine & visual arts in youth arts month. Culminating activities will be showcased in a day-long event to include poetry readings, original story telling, written responses, singing, dancing, & the connection of math in the visual arts.

Goal 1 Additional Family Engagement Action Step (Optional)

2.2

Students, teachers, & families will engage in a celebration of fine & visual arts in youth arts month. Culminating activities will be showcased in a day-long event to include poetry readings, original story telling, written responses, singing, dancing, & the connection of math in the visual arts.

Goal 2 Additional Family Engagement Action Step (Optional)

3.2

Goal 3 Additional Family Engagement Action Step (Optional)

APPENDIX C - Monitoring/Evaluation

Priority Need/Goal 1

Priority Need/Goal 1:

Increase Grade 3 proficiency rates in reading.

Measurable Objective(s):

- Increase the percent of 3rd grade students proficient in reading from 43.43% to 48% by 2017 as measured by state assessments.

Status
N/A

Comments:

1.1 Professional Development:

1.2 Family Engagement:

1.3 Curriculum/Instruction/Assessment:

1.4 Other:

	Mid-Year	End-of-Year
1.1	Teachers will receive PD in Read by 3 content areas focused on delivering solid instruction in best practices in the area of literacy. PD will include a focus on formative assessments, engaging parents and the community, supporting struggling readers, use of Professional Learning Communities, and the unwrapping of NVACS. Teachers will also receive PD in NEPF, Read Aloud Project (RAPS: Grades K-2), EngageNY (Grades 2-5), differentiated instruction K-3, Explicit Phonics / Total Reading (K-2) and Literacy Framework (K-5).	
Progress		N/A
Barriers		
Next Steps		
1.2	Students, teachers, & families will engage in a celebration of fine & visual arts in youth arts month. Culminating activities will be showcased in a day-long event to include poetry readings, original story telling, written responses, singing, dancing, & the connection of math in the visual arts.	
Progress		N/A

Barriers		
Next Steps		
1.3	Teachers will implement delivery of solid instruction using NEPF standards, using the Read Aloud Project (RAPS: Grades K-2), EngageNY (Grades 2-5) & differentiate instruction K-5 within Literacy Framework (K-5).	N/A
Progress		
Barriers		
Next Steps		
1.4	Teachers will integrate technology into lessons as appropriate in alignment with NEPF standards to prepare students for college and career readiness by building 21st century skills.	N/A
Progress		
Barriers		
Next Steps		

APPENDIX C - Monitoring/Evaluation

Priority Need/Goal 2

Priority Need/Goal 2:

Reduce the overall achievement gap percentage points between highest performing and ethnic/racial subgroups in both reading and math.

Measurable Objective(s):

- Reduce the math proficiency gap between the District's highest performing subgroup and lower performing ethnic/racial supergroup from 29.64 to 19.76 by 2017 as measured by state assessments.
- Reduce the reading proficiency gap between the District's highest performing subgroup and lower performing ethnic/racial supergroup from 18.8 to 12.5 by 2017 as measured by state assessments.
- Increase the percent of K-5 students reporting On Level in math from XX% to YY% by Spring 2017 as measured by IReady.

Status
N/A

Comments:

2.1 Professional Development:

2.2 Family Engagement:

2.3 Curriculum/Instruction/Assessment:

2.4 Other:

	Mid-Year	End-of-Year
2.1	Teachers will receive PD & participate in reading & math lesson studies focused on delivering solid instruction aligned to NEPF standards. PD will include NEPF modules, i-Ready and Number Talks. Teachers will vertically align K-5 curriculum and standards to core curriculum resources and plan best strategies together.	N/A
Progress		
Barriers		
Next Steps		
2.2	Students, teachers, & families will engage in a celebration of fine & visual arts in youth arts month. Culminating activities will be showcased in a day-long event to include poetry readings, original story telling, written responses, singing, dancing, & the connection of math in the visual arts.	N/A

Progress		
Barriers		
Next Steps		
2.3	Teachers will deliver solid instruction aligned to the NEPF using the RAPS, EngageNY(Grades 2-5), & Literacy Framework(K-5) in reading. PLCs will be implemented to deliver instruction aligned to the NEPF using Exemplar Text, Number Talks & Creating and implementing common assessments.	N/A
Progress		
Barriers		
Next Steps		
2.4	Teachers will differentiate instruction in reading and math to provide learning tasks with the appropriate demand for diverse learners. Teachers will utilize i-Ready diagnostic and growth monitoring data to identify skill gaps in learning and provide an increased level of differentiated Tier II instruction.	N/A
Progress		
Barriers		
Next Steps		

APPENDIX C - Monitoring/Evaluation

Priority Need/Goal 3

Priority Need/Goal 3:

Increase the percentage of school-based personnel trained in cultural competency.

Measurable Objective(s):

- 100% of staff will participate in a mandatory cultural competency professional development session during the 2016-2017 school year as measured by sign-in sheets.

Status
N/A

Comments:

3.1 Professional Development:

3.2 Family Engagement:

3.3 Curriculum/Instruction/Assessment:

3.4 Other:

	Mid-Year	End-of-Year
3.1	All staff will participate in professional development related to CHAMPs and PBIS.	
Progress		N/A
Barriers		
Next Steps		
3.2		
Progress		N/A

Barriers		
Next Steps		
3.3		N/A
Progress		
Barriers		
Next Steps		
3.4		N/A
Progress		
Barriers		
Next Steps		