Title I School Budget Plan

School Code:	350	Hayden, Don E ES	For implementation during the year:
Region:	1	150 W Rome Blvd	2019-2020
Grades Served	K-5	N Las Vegas, NV 89084 Phone: (702)799-3870	

Title I Allocation: $207,900.00

1% Parent Involvement Set Aside: $2,079.00

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1.15.19, 2.1.19

Name	Position	Name	Position
Jason Schrock	Principal	Brandi March	Assistant Principal
Anita Timmons	Parent	Brandi Schaible	Title I Learning Strategist
Marina Sheldon	Teacher	Willard Waite	Teacher

Reviewed / Approved By:

Title I Coordinator: _____ TItle I Director _____ Region Superintendent:_____

Amy Cartwright 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 #	Title I Use Only: Revisions Only: Update, Delete or Create
Strategist w/Students	1	$82,159.68	$82,159.68	This position supports our Priority Need/Goal 3 related to the 10% reduction of behavior related incidents for African American students in both major and minor referrals through targeted instruction provided by the behavior mentor.	1	Durlak, J.A., Wei	3, 3.1		
Strategist w/Students	1	$82,159.68	$82,159.68	This position supports our Priority Need/Goal 1, 2, & 3 regarding the use of targeted academic interventions for particular subgroups.	2	Lee, L., Hughes, J	1,1.1, 1.2, 1.3, 2, 2.1, 2.2, 2.3, 3, 3.1		

Total Licensed Staffing: $164,319.36

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: Revision #	Title I Use Only: Revisions Only: Update, Delete or Create

CTT $22Hr	1	$14,300.00	$14,300.00	The CTT will meet with 12 students each hour for a total of 72 students per day. The focus of their intervention will be on foundational skills related to literacy.	3	Dietrichson, J., B	1, 2		
Total Paraprofessional Staffing:									**$14,300.00**

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: Revision #	Title I Use Only: Revisions Only: Update, Delete or Create
Licensed Ex Duty Tutoring	130	$23.00	$2,990.00	Licensed teachers will meet with students in groups of 8-10 they will utilize i-Ready diagnostic and standards mastery data to determine eligible students. Tutoring will focus on math and reading intervention. In grades 3-5, intervention for reading will focus on close reading skills. In grades K-3, our focus will be on foundational reading skills.	3	Dietrichson, J., B	1, 2		
Total Other Salaries:									**$2,990.00**

Title I Budget Summary	
Total Allocation	$ 207,900.00
Funds Designated	$ 207,900.00
Remaining Balance	$ -
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PISA Allocation	$ 2,079.00
Designated PISA Funds	$ 2,079.00
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 #	Title I Use Only: Revisions Only: Update, Delete or Create
Software - Instructional	1	$20,202.72	$20,202.72	iReady, allows us to track progress on priority need/goals 1, 2, & 3 regarding the growth of students towards academic proficiency.	1	Dorsey, Windy. (	1, 2		
Technology Supplies	8	$10.99	$87.92	Headphones/Amazon To enhance the use of i-Ready online instructional programs - Jelly Comb, On-ear Headphones	1	Dorsey, Windy. (	1, 2		
Total Supplies, Equipment, and Services:									**$20,290.64**

Professional Development

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 #	Title I Use Only: Revisions Only: Update, Delete or Create
Out District Consultant - PD	3	$2,000.00	$6,000.00	i-Ready and Ready PD ensures that both programs are being used to their fullest extent. Both of these programs support our Priority Need/Goals 1, 2, & 3. In that i-Ready is the tool that we use to measure the growth of each subgroup and Ready is the tool by which we deliver instruction and drive growth.	1	Dorsey, Windy. (	1, 2		

Total Professional Development:									**$6,000.00**

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: Revision #	Title I Use Only: Revisions Only: Update, Delete or Create
Total Parent Involvement Additional Funds:									**$0.00**

Title I Budget Summary	
Total Allocation	$ 207,900.00
Funds Designated	$ 207,900.00
Remaining Balance	$ -

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PISA Allocation		$ 2,079.00
Designated PISA Funds		$ 2,079.00
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: Revision #	Title I Use Only: Revisions Only: Update, Delete or Create
Licensed Ex. Duty - PISA-Hourly	90	$23.00	$2,070.00	Additional Parent Teacher Conference in the Spring for teachers to teach parents about their student's achievement data. 30 teachers x 3 hours X $23/hr. Communicating and involving all stakeholders in the academic growth and success of students is a large component of all Priority Needs/Goals.	3	Foster, A.L. (201	2, 2.2		
Licensed Ex. Duty - PISA-Hourly	1	$9.00	$9.00	Misc licensed extra duty to support parent trainings	3	Foster, A.L. (201	1.2, 2.2		
Total Parent Involvement - Set Aside:									**$2,079.00**

Title I Budget Summary	
Total Allocation	$ 207,900.00
Funds Designated	$ 207,900.00
Remaining Balance	$ -
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PISA Allocation	$ 2,079.00
Designated PISA Funds	$ 2,079.00

Designated PISA Funds		$ 2,079.00
Remaining PISA Balance		$ -