

Title I School Budget Plan

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|---------------|-----|
| School Code: | 519 |
| Region: | 2 |
| Grades Served | K-5 |

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| Tomiyasu, Bill Y ES |
| 5445 S Annie Oakley Dr |
| Las Vegas, NV 89120 Phone: (702)799-7770 |

For implementation during the year:

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| 2019-2020 |
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Title I Allocation: \$116,820.00

1% Parent Involvement Set Aside: \$1,168.20

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2/1/19, 2/5/19, 2/7/19, 2/13/19

| Name | Position | Name | Position |
|--------------------|----------------------|---------------------|---------------------------|
| Renee Muraco | Principal | William Bishop | Assistant Principal |
| Frances Blagg | Parent | Rebekah Bonaguidi | Kindergarten |
| Kriselle Sabio | First Grade | Amanda Mitterlehner | Second Grade |
| Erin Galyean | Third Grade | Louis Harvey | Fourth Grade |
| Rachael Metz | Third Grade / SOT | Sandra Justice | Literacy Strategist / SOT |
| Grace Mitterlehner | Office Manager / SOT | Amy Lunger | Parent / SOT |
| | | Jessica Zemanek | Parent / SOT |
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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 | The strategist will implement the iReady (ELA) program while working with students. Data from the program will be used to drive small group instruction. (SPP Goal Action Step 1.4) | 2 | Lee, L., Hughes, | 1.4 | | |
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| 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 | |
|---|----------|-------|----------------|---|------------|--------------------------------|---------------------------|------------------|--|
| | | | | | | | | Revision # | Revisions Only: Update, Delete or Create |
| | | | | | | | | | |
| | | | | | | | | | |
| 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 | |
|------------------------------------|----------|-------|----------------|---|------------|--------------------------------|---------------------------|------------------|--|
| | | | | | | | | Revision # | Revisions Only: Update, Delete or Create |
| | | | | | | | | | |
| Total Other Salaries: | | | | | | | | \$0.00 | |

| Title I Budget Summary | | |
|-------------------------------|--|---------------|
| Total Allocation | | \$ 116,820.00 |
| Funds Designated | | \$ 116,820.00 |
| Remaining Balance | | \$ - |
| . | | |
| PISA Allocation | | \$ 1,168.20 |
| Designated PISA Funds | | \$ 1,168.20 |
| 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 | 1 | \$20,200.00 | \$20,200.00 | iReady Math and Reading student site license (501-800); Curriculum Associates: Licenses will be utilized schoolwide to support Tier I math and reading curriculum instruction. Math licenses will also be implemented in small group instruction to support Tier III (about 210) students to improve their foundational math skills. Reading licenses will support Tier III interventions for (about 250) students in small group instruction based on iReady data. Interventionists (licensed and support staff) will monitor progress closely. (SPP Goal 1 - increase math and reading proficiency) | 1 | Dorsey, Windy. | 1.1, 1.4 | | |
| Books and Periodicals-Classroom | 200 | \$11.05 | \$2,210.00 | Ready Curriculum ELA Reading books; Curriculum Association: (200 x \$11.05, Grade 4/5 student books), Teachers will use books to supplement the current 4th and 5th grade students' ELA curriculum and implement instruction geared toward criterion referenced assessments (SBAC). (SPP Goal 1 - increase math and reading proficiency) | 1 | Dorsey, Windy. | 1.4 | | |
| Books and Periodicals-Classroom | 6 | \$45.70 | \$274.20 | Teacher Toolbox Set with shipping/handling (with student books quote); Curriculum Association: (6 x \$29.75, Grade 4/5 teacher toolbox sets, plus \$95.54 shipping/handling), Teachers will use toolbox sets to supplement the current 4th and 5th grade students' ELA curriculum and implement instruction geared toward criterion referenced assessments (SBAC). (SPP Goal 1 - increase math and reading proficiency) | 1 | Dorsey, Windy. | 1.4 | | |
| Instructional Supplies | 1 | \$28.12 | \$28.12 | Paper; SAP #124593: One case of copy paper to print iReady reports for data analysis to support instructional decision making. (SPP Goal 1 - increase math and reading proficiency) | 2 | Hamilton, L., Hal | 1.1, 1.4 | | |
| Total Supplies, Equipment, and Services: | | | | | | | | \$22,712.32 | |

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 |
|--|----------|------------|----------------|--|------------|--------------------------------|---------------------------|------------|--|
| Substitutes -PD | 63 | \$98.00 | \$6,174.00 | Substitutes will be utilized to cover 21 classroom teachers 3 days in the school year for professional development on data analysis. The Read By Grade Three Strategist & Title I Strategist will lead the training. (SPP Goal 1 - increase math and reading proficiency) 3 planning days, 21 teachers, \$98/day, 63 days total | 2 | Hamilton, L., Hal | 1.1, 1.4 | | |
| Substitutes -PD | 13 | \$98.00 | \$1,274.00 | Substitutes will be utilized to cover 13 classroom teachers for 1 full day professional development on literacy initiatives. The Read By Grade Three Strategist & Title I Strategist will lead the training. (SPP Goal 1 - increase math and reading proficiency) 1 day, 13 teachers, \$98/day, 13 days total | 2 | Results from a th | 1.1 | | |
| Out District Consultant - PD | 1 | \$4,500.00 | \$4,500.00 | iReady Diagnostic & Instruction On Site PD Practicing User Package, Curriculum Associates: PD for teachers to train for iReady implementation. Teachers will learn how to utilize the purchased texts and online teacher resources to implement instruction geared toward criterion referenced assessments (SBAC). 1 session, \$4,500 session up to 6 hours of training (SPP Goal 1 - increase math and reading proficiency) | 1 | Dorsey, Windy. | 1.1, 1.4 | | |
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| Total Professional Development: | | | | | | | | | \$11,948.00 |

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 | \$ 116,820.00 |
| Funds Designated | \$ 116,820.00 |
| Remaining Balance | \$ - |

| | | |
|------------------------|--|-------------|
| PISA Allocation | | \$ 1,168.20 |
| Designated PISA Funds | | \$ 1,168.20 |
| 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 # | Revisions Only: Update, Delete or Create |
| Licensed Ex. Duty - PISA-Hourly | 50 | \$23.00 | \$1,150.00 | Face to Face parent conferences for 25 teachers two times during the year. Parents' informed coaching efforts at home contribute to students' improvement in reading and math. "Structured conversations" provide parents with information about their student's performance, demonstrate skills taught in the classroom, allow parents to practice the activities together in small groups, and help parents set academic goals for their child. (SPP Goal Action Step 1.2 - Family Engagement) 2 PTC, 25 teachers, \$23/hour, 50 hours total | 2 | Henderson, A.T. Strategies to Adv | 1.2 | | |
| Refreshments - PISA | 1 | \$18.20 | \$18.20 | Provide basic comfort necessities during family trainings. Bottled water provided for families who attend two additional parent conferences that include a training component of a strategy to increase student achievement. (SPP Goal Action Steps 1.2 & 2.2 - Family Engagement) | 4 | Provide basic com | 1.2, 2.2 | | |
| Total Parent Involvement - Set Aside: | | | | | | | | | \$1,168.20 |

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|------------------------|---------------|
| Total Allocation | \$ 116,820.00 |
| Funds Designated | \$ 116,820.00 |
| Remaining Balance | \$ - |
| . | |
| PISA Allocation | \$ 1,168.20 |
| Designated PISA Funds | \$ 1,168.20 |
| Remaining PISA Balance | \$ - |