

## Title I School Budget Plan

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

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

For implementation during the year:

2019-2020

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

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 w	2	Lee, L., Hughes,	1.4	1	DELETE
Strategist w/Students	1	\$84,270.89	\$84,270.89	The strategist will implement the iReady (ELA) program while working with students. Data from the program will be used to drive small group instruction. Recommended: Sandra Justice (SPP Goal Action Step 1.4)	2	Lee, L., Hughes,	1.4	1	CREATE
Total Licensed Staffing:									\$84,270.89

### 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)

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 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	<a href="#">Dorsey, Windy.</a>	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	<a href="#">Dorsey, Windy.</a>	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	<a href="#">Dorsey, Windy.</a>	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	1	DELETE
Instructional Supplies	1	\$72.91	\$72.91	Paper; SAP #124593: 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	1	CREATE
Total Supplies, Equipment, and Services:									\$22,757.11

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 s	2	Hamilton, L., Hal	1.1, 1.4	1	DELETE
Substitutes -PD	13	\$98.00	\$1,274.00	Substitutes will be utilized to cover 13 classroom teachers for 1 full day p	2	Results from a th	1.1	1	DELETE
Substitutes -PD	54	\$98.00	\$5,292.00	Substitutes will be utilized to cover classroom teachers 3 days in the school year for professional development on data analysis and to cover classroom teachers for 1 full day professional development on literacy initiatives. The Read By Grade Three Strategist & Title I Strategist will lead the trainings. (SPP Goal 1 - increase math and reading proficiency)	2	Hamilton, L., Hal	1.1, 1.4	1	CREATE
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	<a href="#">Dorsey, Windy.</a>	1.1, 1.4		
Total Professional Development:									\$9,792.00

[illegible]

**Total Parent Involvement Additional Funds: \$0.00**

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Remaining PISA Balance		\$ -

## Budget Narrative Summary

### Parent Involvement - Set Aside

								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
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	<a href="#">Henderson, A.T. Strategies to Adv</a>	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 co	1.2, 2.2		
<b>Total Parent Involvement - Set Aside:</b>									<b>\$1,168.20</b>

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