	Title I School I	Budget Plan	
	McMillan, Ja	mes B. ES	Title I Approval:
	7000 Walt	Lott Dr.	
	Las Vegas, NV 891	28, 702 799-4350	
For implemen	ntation during the following year: 2018-2019	Grades Served	K-5
Title I Allocation: \$2	14,400.00	1% Parent Invo	lvement Set Aside: \$2,144.00
School Associate Superintendent	Andrea Klafter-Rakita	Signature:	
	The following checkboxes	s must be completed: Check if Applicable	Turnaround Title I X
	Members of the Scho	ool Planning Team	
Plan Development Meeting Dates (Attach A	gendas and Sign-in sheets) :	1/22/18, 1/23/18, 2/2/18, 2/9/18, 2/1	2/18, 2/13/18
Name	Position	Name	Position
Antoinette Irby	Principal	Donna Siekmeier	Assistant Principal
Megan McCue	Kindergarten	Dejha Parker	First Grade
Brynn Willeford	Second Grade	Ashley Turner	Third Grade
Meggan Fowler	Fourth Grade	Dawn Hernandez	Fifth Grade
Olivia Coker	Specialist	Liza Martinez	Special Education
Jayne Jensen	Learning Strategist	Mary Desjarlais	Counselor
Brenda Garcia	Social Worker	Tiffani Dunbar	Parent

### **Budget Narrative Summary**

Required Elements for All Title I Schools

Teacher Staffing (Class size reduction: Strategist)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan
Strategist w/Students	1.00	\$79,833.00	\$79,833.00		Learning Strategist, 1 @ \$79,833; will provide interventions for approaching-meets students in grades 3-5 and use data to assist teachers with instructional strategies and student intervention groups. SPP Action Step 1 and 2
		Totals:	\$79,833.00	\$0.00	Total Teacher Staffing: \$79,833.00

Paraprofessional Staffing (Teacher Family Aide; Inst. Assist.)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
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		Totals:	\$0.00	\$0.00	Total Paraprofessional Staffing: \$0,000.00	

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

					Clark County School Dist	trict
Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Licensed Ex Duty					After School Tutoring; 84 hours @ \$23/hr; 3 teachers x \$23 x 28 hours to provide students	Г
Tutoring	84.00	\$23.00	\$1,932.00		in grades K-5 tutoring to increase math and reading proficiencey; SPP Action Step 1 and 2	
Licensed Ex Duty Collaboration	20.00	\$23.00	\$460.00		School Performance Plan; 20 hours @ \$23/hr; 10 teachers x \$23 x 2 hours to plan, review and analyze data and determine next goals, root causes, and action steps. SPP Action Step 1, 2, and 3	
Substitute – Collaboration	100.00	\$98.00	\$9,800.00		DRA Assessment; 100 hours @ \$98/day; 25 teachers x \$98 x 4 days to assess K-5 students and progress monitor their reading ability levels, comprehension, and writing skills. SPP Action Step 1	
Substitute – Collaboration	10.00	\$98.00	\$980.00		Data Review; 10 hours @ \$98/day; 5 teachers x \$98 x 2 days to review, analyze, and plan student data K-5 for effective instruction. SPP Action Step 1, 2, and 3	
Substitute – Collaboration	20.00	\$98.00	\$1,960.00		Instructional Rounds; 20 hours @ \$98/day; 5 teachers x \$98 x 4 days to visit classrooms for school-wide strengths, areas of improvement, and next steps in teaching, planning, and instruction. SPP Action Step 1, 2, and 3	
						F
		Totals:	\$15,132.00	\$0.00	Total Other Salaries: \$15,132.00	

Title I Budget Summary	
Total Allocation	\$214,400.00
Funds Designated	\$214,400.00
Remaining Balance	\$0.00
PISA Allocation	\$2,144.00
Designated PISA Funds	\$2,144.00
Remaining PISA Balance	\$0.00

# **Budget Narrative Summary**

Required Elements for All Title I Schools

Supplies, Equipment, and Services

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	mend?
of Activity	quantity	11100	Dauget	Amendment	Moby Max; 1 @ \$1,995; Moby Max is an interactive curriculum that creates an educational	-
					plan for each student of remediation, differentiation, and enrichment. SPP Action Step 1	
Instructional Software	1	\$1,995.13	\$1,995.13		and 2	
					Study Island; 1 @ \$5,775; Study Island is an online standards based program of standards-	Г
					based assessments, test preparation, and instruction. It reinforces skills in ELA, Math, and	
					Science while providing supportive resources to meet the needs of students. SPP Action	
Instructional Software	1	\$5,775.00	\$5,775.00		Step 1 and 2	L
					FOSS Next Generation; 1@ \$ 77,053.27; FOSS Next Generation is an active-learning	
					science curriculum that provides tools and strategies to engage students and teachers in	
					hands-on experiments to deepen their understanding, critical thinking skills, problem	
					solving skills, and knowledge in relation to science and the real-world. It integrates	
					reading and literacy strategies along with disciplinary core ideas, utilizes technology to	
					enhance (STEM) Science, Technology, Engineer, and Math, and prepares students to gain	
		677 OF 2 27	677 OF 2 27		knowledge and understanding of the Next Generation Science Standards. SPP Action Step	
nstructional Materials	1	\$77,053.27	\$77,053.27		1, 2, and 3	$\vdash$
Books and Periodicals-					Everyday Math; 1 @ \$15,210;Everyday Math is a school-wide math curriculum that will	
Classroom	1	\$15,210.00	\$15,210.00		assist students K-5 with basic math, math strategies, remediation, interventions, and	
Ciassiooni	1	\$13,210.00	\$15,210.00		enrichment of mathematical practices/skills. SPP Action Step 2  AIMSweb; 1 @ \$2,709; AIMSweb is a Tiered Assessment Framework that provides data,	$\vdash$
					charting, and reporting of student progress and progress monitoring. It is a tool to guide	
					teaching and instruction in alignment with the learning process to analyze student	
nstructional Software	1	\$2,709.00	\$2,709.00		performance data and provide pertinent reports to parents. SPP Action Step 1 and 2	
The delicate positive c		\$2,705.00	<i>\$2,703.00</i>		myOn; 1 @ \$5,100; myOn reader provides students with online personalized, level	
					reader books across the curriculum based upon their reading level, interests, and ratings	
					of books read while tracking the usage of books read and student growth over time to	
nstructional Software	1.00	\$5,100.00	\$5,100.00		project the students' reading score. SPP Action Step 1 and 2	
					Being a Writer Student Skill Books; 1 @ \$1,641; Being a Writer is a school-wide writing	Г
Books and Periodicals-					curriculum that will assist students K-5 with the writing process, writing traits, and	
Classroom	1.00	\$1,641.60	\$1,641.60		structure in writing cross-curricular. SPP Action Step 1 and 2	
					Headphones, 1 @ \$21.00; SAP Item 114064 Headphone Over the Head Adjustable;	
					Headphones will be used for all students to use for auditory learning with Chromebooks,	
					laptops, iPads and desktop computers for classroom activities and/or assignments. SPP	
Technology	1.00	\$21.00	\$21.00		Action Step 1 and 2	

Clark County School Distric

Items of Value	2.00	\$4,965.00	\$9,930.00		Copier, 2 @ \$4,965, SAP- Kyocera TaskAlfa 502i; Copiers will be used in the teacher's workroom to print classroom activities, monthly assessments, progress reports for all students to support instruction and progress monitoring. SPP Action Step 1 and 2
		Totals:	\$119,435.00	\$0.00	Total Supplies, Equipment, and Services: \$119,435.00

### **Professional Development**

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
		Totals:	\$0.00	\$0.00	Total Professional Development: \$0,000.00	

#### **Parent Involvement Additional Funds**

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
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		Totals:	\$0.00	\$0.00	Total Parent Involvement Additional Funds: \$0,000.00	

Title I Budget Summary	/
Total Allocation	\$214,400.00
Funds Designated	\$214,400.00
Remaining Balance	\$0.00
PISA Allocation	\$2 144 00

Nevada Department of Education

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PISA Allocation	<b>3</b> 2, 144.00
Designated PISA Funds	\$2,144.00
Remaining PISA Balance	\$0.00

## **Budget Narrative Summary**

Required Elements for All Title I Schools

#### Parent Involvement - Set Aside

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Books – PISA	1	\$1,609.00	\$1,609.00		Books; at \$1,609; Books for students to take home to increase their reading (fluency and comprehension) and math (basic math facts and application) skills and to build their own home library. SPP Action 1 and 2	
Refreshments – PISA	1	\$535.00	\$535.00		Refreshments; at \$535; Refreshments for parent trainings/activities during monthly meetings. SPP Action Step 1, 2, and 3	
		Totals:	\$2,144.00	\$0.00	Total Parent Involvement - Set Aside: \$2,144.00	

Title I Budget Summary	
Total Allocation	\$214,400.00
Funds Designated	\$214,400.00
Remaining Balance	\$0.00
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PISA Allocation	\$2,144.00
Designated PISA Funds	\$2,144.00
Remaining PISA Balance	\$0.00