

Title I School Budget Plan

School Code:	524
Region:	2
Grades Served	K-5

Beckley, Will ES
3223 S Glenhurst
Las Vegas, NV 89121 Phone: (702)799-7700

For implementation during the year:

2019-2020

Title I Allocation: \$350,100.00

1% Parent Involvement Set Aside: \$3,501.00

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/29/19, 2/12/19 (2)

Name	Position	Name	Position
Shannon Brown	Principal	Cheryle Trupp	Assistant Principal
Donna Justin	Parent	Daniel Liles	Learning Strategist
Sheron Bass	Parent	Barbara Lenox	Learning Strategist
Jessica Haley	Pre-K-Teacher	Beatriz Rocha	Zoom Learning Strategist
Jessica Tores	Kindergarten Teacher	Lauren Browning	Zoom Learning Strategist
Season Silcox	1st Grade Teacher	Eden Bejarano	Pre-K Kids Program
Sandra Hopper	2nd Grade Teacher		
Jennifer Gerten	3rd Grade Teacher		
Monique Lide	4th Grade Teacher		
Apollonia Grande	5th Grade Teacher		
Holly Miller	Specialist Teacher - Science		
Trisha Frausto	Special Education Teacher		

Reviewed / Approved By:

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

TBD

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/Teachers	2	\$82,159.68	\$164,319.36	<p>Description: Working with Grades Pre-K - 5th in all academic areas utilizing the instructional coaching model to provide instructional support in best instructional practices for Tier I, II, and III, to support Goals 1, 2, and 3 and all respective action steps in the School Performance Plan.</p> <p>Recommended: <i>Barbara Lenox & Daniel Liles</i></p>	2	Marsh, J. A., Mc	1.1, 1.3, 2.1, 2.3		
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 #	Revisions Only: Update, Delete or Create
Teacher Family Aide	1	\$37,387.00	\$37,387.00	<p>Description: TFA III -7-hour, will work with administration and staff to prepare parent involvement activities, including assistance with student achievement to support Goals 1, 2, and 3 and specifically actions steps 1.2 and 2.2 that relate to family engagement in the School Performance Plan.</p> <p>Recommended: Sandra Ploom</p>	4	Mapp, K. L., & K	2.2, 3.2		

Inst Assistant 7.0Hr	2	\$33,723.00	\$67,446.00	<p>Description: Instructional Assistant will work with students providing intensive small group interventions for grades K-5 in ELA and Math to support Goals 1, 2, and 3 and all respective action steps in the School Performance Plan.</p> <p>Recommended: <i>Ibrahim Gonzalez and TBD</i></p>	3	Dietrichson, J., B	1.1, 1.3, 2.1, 2.3		
Total Paraprofessional Staffing: \$104,833.00									

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

Substitute - Collaboration	220	\$120.00	\$26,400.00	<p>Description: Collaboration substitute release days for teachers for Structured Teacher Planning Time (STPT) meetings for the following:</p> <p>Allocation Breakdown: 1) 180 days x \$120 per day = \$21,600 <i>Monthly [September - May]</i> Half-day grade level STPT meetings to discuss: (a) WIDA, AIMSweb, i-Ready, MAP, and common assessment data analysis; (b) vertical articulation; (c) unwrapping academic standards; (d) differentiated instructional strategies; (d) and Depth of Knowledge (DOK) questioning to support Goals 1, 2, and 3 and specifically action steps 1.1, 1.2, 1.3, 2.1, 2.2, 2.4 in the School Performance Plan.</p> <p>2) 9 Grade Level Chairs (GLCs) x 3 days x \$120 per day = \$3,240 <i>Three Meetings [October, January, April]</i> GLCs will analyze and discuss: (a) school wide and disaggregated grade level achievement data; (b) School performance plan goal, objective, and action step progress; (c) and Areas of need for professional development. Meetings support Goals 1, 2, and 3 and all respective action steps in the School Performance Plan.</p> <p>3) 13 days x \$120 per day = \$1,560 <i>Quarterly [September, November, January, March]</i> Learning walks and Instructional Rounds to analyze and improve Tier 1 instruction and implementation of data-driven instructional and EL strategies in order to support Goals 1, 2, and 3 specifically action steps 1.1, 1.2, 1.3, 2.1, 2.2, 2.4 in the School Performance Plan.</p>	Anderson, S., Lei	2	1.1, 1.3, 2.1, 2.3
Licensed Ex Duty Collaboration	149	\$23.00	\$3,427.00	<p>Description: Collaboration for grade level team members to work on AIMSweb, i-Ready, MAP, and common assessment data analysis; (b) vertical articulation; (c) unwrapping academic standards; (d) differentiated instructional strategies; (d) and Depth of Knowledge (DOK) questioning to support increasing proficiency in ELA and Math and Goals 1, 2, 3 and specifically action steps 1.1, 1.2, 1.3, 2.1, 2.2, 2.4 in the School Performance Plan.</p> <p>Allocation Breakdown: 149 hours x \$23 per hour = \$3427 <i>Monthly [September - May]</i></p>	Anderson, S., Lei	2	1.1, 1.3, 2.1, 2.3

Site Liaison Ex Duty - Licensed - Hourly	68	\$23.00	\$1,564.00	<p>Description: Enables staff to perform Title I related duties outside of the contracted day that support Goal 1, 2, and 3 and all respective action steps of the School Performance Plan.</p> <p>Allocation Breakdown: <i>7.5 hours per month x 9 months x \$23 per hour = \$1,564</i> <i>Monthly [September-May]</i></p>	4	Enables staff to	1.1, 1.3, 2.1, 2.3			
Site Liaison Ex Duty - Licensed - Hourly	1	\$10.26	\$10.26	<p>Description: Enables staff to perform Title I related duties outside of the contracted day that support Goal 1, 2, and 3 and all respective action steps of the School Performance Plan.</p> <p>Allocation Breakdown: <i>1 x \$5.35</i> <i>Monthly [September-May]</i></p>	4	Enables staff to	1.1, 1.3, 2.1, 2.3			
Total Other Salaries:							\$31,401.26			

Title I Budget Summary		
Total Allocation		\$ 350,100.00
Funds Designated		\$ 350,100.00
Remaining Balance		\$ -
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PISA Allocation		\$ 3,501.00
Designated PISA Funds		\$ 3,501.00
Remaining PISA Balance		\$ -

Budget Narrative Summary

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
Instructional Supplies	1	\$1,089.08	\$1,089.08	<p>Description: One pallet of white paper, SAP, to be used for printing data reports for WIDA, MAP, iReady, AIMSweb, and common formative assessments and instructional materials that support Goals 1, 2, and 3 and all respective action steps in the School Performance Plan.</p> <p>Allocation Breakdown: 1 Pallet x \$1089.08 = \$1089.08 SAP #496038</p>	2	Hamilton, L., Hall Center for Education Retrieved from H	1.1, 1.3, 2.1, 2.3		
Technology Supplies	1	\$592.50	\$592.50	<p>Description: Printer toner, SAP, for printing data reports for WIDA, MAP, iReady, AIMSweb, and common formative assessments and instructional materials that support Goals 1, 2, and 3 and all respective action steps in the School Performance Plan.</p> <p>Allocation Breakdown: SAP #106R01217 Black \$118.00 Sap #106R01214 Cyan - \$158.00 Sap #106R01215 Magenta - \$158.00 Sap #106R01216 Yellow - \$158.00 Total - \$592.00</p>	2	Hamilton, L., Hall Center for Education Retrieved from H	1.1, 1.3, 2.1, 2.3		
Instructional Supplies	200	\$1.25	\$250.00	<p>Description: Assorted color folders with 2-pockets and fasteners (200 packs; 10 folders/pack), SAP, Folders to be used for student data tracking and instructional materials that support Goals 1, 2, and 3 and all respective action steps in the School Performance Plan.</p> <p>Allocation Breakdown: 200 pk x \$1.25 each = \$250 SAP #242775</p>	2	Hamilton, L., Hall Center for Education Retrieved from H	1.1, 1.3, 2.1, 2.3		

Instructional Supplies	200	\$2.30	\$460.00	<p>Description: Spiral notebooks, wide-ruled, SAP, for student use for instructional purposes such as writing across content and constructed response, in the subjects of reading, writing, math, and science that support Goals 1, 2, and 3 and all respective action steps in the School Performance Plan.</p> <p>Allocation Breakdown: 200 packages (6/pack) x \$2.30 each = \$460.00 SAP #293799</p>	1	Baker, S., Lesaux				1.1, 1.3, 2.1, 2.3
Instructional Supplies	1	\$6,168.45	\$6,168.45	<p>Description: Mountain Language for grade K-5 is a standards-based spiral review and distributed practice learning program that supports Tier 1 instruction and Goals 1, 2, and 3 and all respective action steps in the School Performance Plan (quote on file).</p> <p>Allocation Breakdown: K - bulletin board kits and vinyl mounts - \$120.95 x 8 = \$967.60 1st Grade bulletin board kits & vinyl mounts - \$120.95 x 10 = \$1,209.50 2nd Grade bulletin board kits & vinyl mounts - \$120.95 x 11 = 1,330.45 3rd Grade bulletin board kits and vinyl mounts - \$120.95 x 9 = \$1,088.55 4th Grade bulletin board kits and vinyl mounts - \$120.95 x 6 = \$725.70 5th Grade bulletin board kits and vinyl mounts - \$120.95 x 7 = \$846.65 Total - \$6,168.45 2/22/19 bg quote on file</p>	4	Supports Tier I E				1.1, 1.3
Instructional Supplies	1	\$6,168.45	\$6,168.45	<p>Description: Mountain Math Common Core for grade K-5 is a standards-based spiral review and distributed practice learning program that supports Tier I instruction and Goals 1, 2, and 3 and all respective action steps in the School Performance Plan (quote on file).</p> <p>Allocation Breakdown: K - bulletin board kits and vinyl mounts - \$120.95 x 8 = \$967.60 1st Grade bulletin board kits & vinyl mounts - \$120.95 x 10 = \$1,209.50 2nd Grade bulletin board kits & vinyl mounts - \$120.95 x 11 = 1,330.45 3rd Grade bulletin board kits and vinyl mounts - \$120.95 x 9 = \$1,088.55 4th Grade bulletin board kits and vinyl mounts - \$120.95 x 6 = \$725.70 5th Grade bulletin board kits and vinyl mounts - \$120.95 x 7 = \$846.65 Total - \$6,168.45 2/22/19 bg quote on file</p>	4	Supports Tier I M				2.1, 2.3

Software - Instructional	400	\$6.00	\$2,400.00	<p>Description: AIMSwebPlus, Pearson, individual software licenses will provide benchmarking and progress monitoring for students in the RTI process and special education students. Continually tracking the progress of these students will allow for data-driven interventions that lead to increased student achievement supporting Goals 1 and 2 and specifically actions steps 1.1, ,1.2, 2.1, and 2.3 in the school performance plan (quote on file).</p> <p>Allocation Breakdown 400 licenses x \$6.00 per license = \$2400 2/22/19 bg quote on file</p>	2	Shapiro, E.S., & C	1.1, 1.3, 2.1, 2.3		
Total Supplies, Equipment, and Services: \$17,128.48									

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 #	Revisions Only: Update, Delete or Create
Substitutes -PD	21	\$120.00	\$2,520.00	<p>Description: Professional development on ELA and Math content, data-driven instruction, and unwrapping standards as well as mentoring and observatin of best practices forlicensed teachers and lont-term substitutes alignerd to support Tier I instruction, Goals 1, 2, and 3 and all respective action steps in the School Performance Plan.</p> <p>Allocation Breakdown: <i>21 PD substitute days x \$120 per day = \$2,520</i> <i>Quarterly [October, December, February, April]</i></p>	3	Yoon, K. S., Dunc	1.1, 1.3, 2.1, 2.3		

Teacher Training - Hourly	855	\$23.00	\$19,665.00	<p>Description: PD teacher extra-duty pay for K-5 school instructional programs, student engagement strategies, and PD book study.</p> <p>Allocation Breakdown: 1) \$23 per hour x 5 teachers x 21 hours = \$2415 [August] Licensed staff professional development for K-5 teachers on school programs to support Goals 1, 2, and 3 and all respective action steps in the School Performance Plan.</p> <p>2) \$23 per hour x 2 Days x 7 hours x 30 Teachers = \$9660 [October and February] Kagan Cooperative Learning trainings for licensed teachers that supports Tier I instruction, Goals 1, 2, and 3 and all respective action steps in the School Performance Plan.</p> <p>3) \$23 per hour x 6 hours x 55 Teachers = \$7590 Monthly [September - May] Professional learning book studies with licensed teachers to support Tier I instruction, Goals 1, 2, and 3 and all respective action steps in the School Performance Plan.</p>		Yoon, K. S., Dunc			
					3		1.1, 1.3, 2.1, 2.3		

Books-PD	1	\$2,449.30	\$2,449.30	<p>Description: <i>Vender: Ingram</i> Professional Development Books to strengthen Tier 1 instruction in order to increase proficiency aligned to support Goals 1, 2, 3 and all respective action steps in the School Performance plan.</p> <p>Allocation Breakdown: 1) Daily 5 (\$32.00 x 15 = \$480) <i>[September - October]</i></p> 2) Teach Like A Champion (\$21.14 x 15 = \$317.10) <i>[September - October]</i> 3) The Next Step Forward in Guided Reading (\$31.45 x 15 = \$471.75) <i>[November - December]</i> 4) Number Talks (\$45.95 x 15 = \$689.25) <i>[October - December]</i> 5) The Notebook Know-How (\$24.67 x 10 = \$246.70) <i>[January - February]</i> 6) The Wild Card (\$16.30 x 15 = \$244.50) <i>[March - April]</i> 2/22/19 bg quote on file	3	Yoon, K. S., Dund				1.1, 1.3, 2.1, 2.3
Dues and Fees - PD	12	\$475.30	\$5,703.60	<p>Description: The Staff Development for Educators Conference (SDE) provides evidenced-based instructional strategies that range from Kindergarten to 2nd grade as well as differentiated learning strategies that will support Tier I instruction and Goals 1, 2, 3 and all respective actions steps in the school performance plan (quote on file).</p> <p>Allocation Breakdown \$679 x 30% CCSD Discount = \$475.30 x 12 registrations = \$5,703.6 <i>[July 9th-12th]</i></p>	4	Coursework thro				1.1, 1.3, 2.1, 2.3

Dues and Fees - PD	2	\$350.00	\$700.00	<p>Description: AIMSwebPlus training is train-the-trainers model and support the AIMSweb benchmarking and progress monitoring for students in the RTI process. Continually tracking the progress of these students will allow for data-driven interventions that lead to increased student achievement supporting Goals 1 and 2 and specifically actions steps 1.1, ,1.3, 2.1, and 2.3 in the school performance plan (quote on file).</p> <p>Allocation Breakdown: 2 trainers x \$350 = \$700 [September 2019] 2/22/19 bg quote on file</p>	2	Shapiro, E.S., & C	1.1, 1.3, 2.1, 2.3		
Total Professional Development: \$31,037.90									

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 #	Revisions Only: Update, Delete or Create
Licensed Ex. Duty - Parenting-Hourly	60	\$23.00	\$1,380.00	<p>Description: Race to Read Literacy and ELA content training for Parents. Support Goals 1, 2, and 3 and specifically actions steps 1.1, 1.2, 1.3, 2.1, 2.2. 2.3 in the School Performance Plan.</p> <p>Allocation Breakdown: <i>6 licensed staff x 10 hours = 60 hours x \$23/hour = \$1380.00</i> [October 2019 and February 2020]</p>	4	Reade, A. & Sayk	1.1, 1.2, 1.3, 2.1, 2.2, 2.3		
Total Parent Involvement Additional Funds: \$1,380.00									

Title I Budget Summary	
Total Allocation	\$ 350,100.00
Funds Designated	\$ 350,100.00
Remaining Balance	\$ -
PISA Allocation	\$ 3,501.00
Designated PISA Funds	\$ 3,501.00

Remaining PISA Balance		\$ -
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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
Ins. Materials - PISA	1	\$91.50	\$91.50	<p>Description: Color paper, SAP, parent communication for the following events: (a) 2nd Cup of Coffee [monthly], (b) Race to Read [September and January]; (c) Zoom nights [October and January]; (d) Pastries with Parents [January]; (e) data-analysis meetings [Quarterly]; (f) other parent involvement meetings throughout the school year. These meeting directly support Goals 1, 2, and 3 and actions steps 1.2 and 2.2 in the school performance plan.</p> <p>Allocation Breakdown: SAP #678826 Lilac - \$3.88 x 6 = \$23.28 Sap #490947 Blue - \$3.77 x 6 = \$22.62 Sap #490498 Canary - \$3.88 x 6 = \$22.62 Sap # 490936 Green - \$3.83 x 6 = \$22.98 Total - \$91.50</p>	4	Mapp, K. L., & K	1.2, 2.2		
Refreshments - PISA	1	\$674.20	\$674.20	<p>Description: To provide light refreshments for parent trainings. (to include but not limited to water, juice, coffee, granola/breakfast bars, chips, and the like) (Not to exceed 25% of PISA total) -</p> <p>Events include:(a) 2nd Cup of Coffee [monthly], (b) Race to Read [September and January]; (c) Zoom nights [October and January]; (d) Pastries with Parents Literacy Training [January]. These meeting directly support Goals 1, 2, and 3 and actions steps 1.2 and 2.2 in the school performance plan.</p> <p>Allocation Breakdown: 1 shopping trip x \$674.20 = \$674.20</p>	4	To provide basic	1.2, 2.2		

Ins. Materials - PISA	31	\$3.00	\$93.00	<p>Description: The Race to Read program is a step-by-step literacy training for parents and families. It is designed to help parents and families teacher basic reading skills for students from Kindergarten to 4th grade. This training program aligns to Goals 1, 2,3, and all respective actions steps in the school improvement plan. (2/25/19 quote on file)</p> <p>Allocation Breakdown: Race to Read Homework/Resource Folders 31 qty x \$3.00 = \$93</p> <p>Total = \$93.00 (No shipping)</p>	4	Reade, A. & Sayk	1.2, 2.2		
Books - PISA	1	\$1,042.25	\$1,042.25	<p>Description: The Race to Read program is a step-by-step literacy training for parents and families. It is designed to help parents and families teacher basic reading skills for students from Kindergarten to 4th grade. This training program aligns to Goals 1, 2,3, and all respective actions steps in the school improvement plan. (2/25/19 Quote on file)</p> <p>Allocation Breakdown: [October-November and February - March] Race to Read Guide Book (English) 20 qty x \$18.95 =\$379.00 Race to Read Guided Book (Spanish) 35 qty x \$18.95 = \$663.25</p> <p>Total = \$1042.25 (No Shipping)</p>	4	Reade, A. & Sayk	1.2, 2.2		

Books - PISA	1	\$1,370.05	\$1,370.05	<p>Description: We Both Read (WBR) is literacy reading program that is founded upon on evidenced-based research focusing on parent engagement that includes students reading with their family members. The program allows students to read within in their zone of proximal development while engaging with the same text with a more advanced reader but a higher level of vocabulary and comprehension.</p> <p>Parents will be trained to use this program in conjunction with the Race to Read Literacy program. This program supports goals 1,2,3 and all respective benchmarks in the school performance plan.</p> <p>Allocation Breakdown: WBR Complete Set (67 Titles) - \$334.33 x 3 = \$1002.99 WBR Bilingual Set (30 Titles) - \$149.70 x 3 = \$449.10 WBR Phonics Set (21 Titles) - \$104.79 x 1 = \$104.79 Subtotal = \$1556.88 Discount = (\$311.38) Shipping = \$124.55 Grand Total = \$1370.05 (corrected total)</p> <p>2/22/19 bg quote on file; quote on file reflects inaccurate total</p>	4	Reade, A. & Sayk	1.2, 2.2		
Support Staff Ex. Duty - PISA	10	\$23.00	\$230.00	<p>Description: Race to Read Literacy and ELA content training for parents. Support Goals 1, 2, and 3 and specifically actions steps 1.1, 1.2, 1.3, 2.1, 2.2. 2.3 in the School Performance Plan.</p> <p>Allocation Breakdown: 15 hours x \$23 = \$345.00</p>	4	Reade, A. & Sayk	1.2, 2.2		
Total Parent Involvement - Set Aside: \$3,501.00									

Title I Budget Summary	
Total Allocation	\$ 350,100.00
Funds Designated	\$ 350,100.00
Remaining Balance	\$ -
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PISA Allocation	\$ 3,501.00
Designated PISA Funds	\$ 3,501.00
Remaining PISA Balance	\$ -

Remaining PISA Balance		\$ -
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Beckley, Will ES

Title I Budget Summary		
Total Allocation	\$	350,100.00
Funds Designated	\$	350,100.00
Remaining Balance	\$	-
PISA Allocation	\$	3,501.00
Designated PISA Funds	\$	3,501.00
Remaining PISA Balance	\$	-

Licensed Staffing		Parapro Staffing		Other Salaries		Supplies		PD		Additional Parenting		PISA	
Strategist w/Teachers	\$164,319.36	Teacher Family Aide	\$37,387.00	Substitute - Collaboration	\$26,400.00	Instructional Supplies	\$14,135.98	Substitutes -PD	\$2,520.00	Licensed Ex. Duty - Parenting-	\$1,380.00	Ins. Materials - PISA	\$184.50
		Inst Assistant 7.0Hr	\$67,446.00	Licensed Ex Duty Collaboratio	\$3,427.00	Technology Supplies	\$592.50	Teacher Training -Hourly	\$19,665.00			Refreshments - PISA	\$674.20
				Site Liaison Ex Duty - License	\$1,574.26	Software - Instructional	\$2,400.00	Books-PD	\$2,449.30			Books - PISA	\$2,412.30
								Dues and Fees - PD	\$6,403.60			Support Staff Ex. Duty - PISA	\$230.00