

Title I School Budget Plan

School Code:	411
Region:	1
Grades Served	K-5
Estimated Students	451

Hoggard, Mabel ES
950 N Tonopah Dr
Las Vegas, NV 89106 Phone: (702)799-4740

For implementation during the year:

2021-2022

Title I Allocation: \$105,210.00

1% Parent Involvement Set Aside: \$1,052.10

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/27/21, 1/28/21

Name	Position	Name	Position
Stacey Scott-Cherry	Principal	Tenisha Brunetti	Parent
Debra Huckins	Assistant Principal	Christine Keyes	Parent
Kimberly Law	Learning Strategist		
Robin Maglicco	Learning Strategist		
Evelyn Leyva	School Clerk		
Da Vonna Coleman	Head Custodian		

Reviewed / Approved By:

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

Michelle McIntosh

Greg Kramer

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)										Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Strategist - Students	0.82	staff	\$112,967.00	\$92,632.94	This strategist will support students in the areas of ELA, science, technology, and math curriculum. This strategist funded through Title I will work directly with students in grades 2 - 5 throughout the day to provide acceleration and enrichment in these areas through small group instruction.	Goal 3: All	2	An efficacy study by Dietrichson, J., B	2.1, 2.3	1000	<input type="checkbox"/>	Recommended: Robin Maglicco (split-funded with 18% school budget)	Hoggard, Mabel Elementary School (002-202) ~ Strategist - Students ~ This strategist will support students in the areas of ELA, science, technology, and math curriculum. This strategist funded through Title I will work directly with students in grades 2 - 5 throughout the day to provide acceleration and enrichment in these areas through small group instruction. . Approx. 0.82 staff x \$112967 = \$92632.94, estimate used, actual costs not to exceed \$92632.94
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Total Licensed Staffing:												\$92,632.94	

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)										Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Certified Temporary Tutor	571	hours	\$22.00	\$12,562.00	CTT hours will support students in the area of reading instruction. CTT will work in the Reading Lab alongside our Read By Grade Three Strategist to provide individualized Tier III support to our most struggling readers. CTT is directly aligned to support our first School Performance Plan goal of improving our reading proficiency levels.	Goal 3: All	2	Lee, L., Hughes,	1.1, 1.3	1000	<input type="checkbox"/>	Recommended: Jerry Swan	Hoggard, Mabel Elementary School (002-202) ~ Certified Temporary Tutor ~ CTT hours will support students in the area of reading instruction. CTT will work in the Reading Lab alongside our Read By Grade Three Strategist to provide individualized Tier III support to our most struggling readers. CTT is directly aligned to support our first School Performance Plan goal of improving our reading proficiency levels. . Approx. 571 hours x \$22 = \$12562, estimate used, actual costs not to exceed \$12562
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Total Paraprofessional Staffing:												\$12,562.00	

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)										Title I Use Only		Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
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											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Other Salaries:												\$0.00	

Title I Budget Summary		
Total Allocation		\$ 105,210.00
Funds Designated		\$ 105,210.00
Remaining Balance		\$ 0.00
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PISA Allocation		\$ 1,052.10
Designated PISA Funds		\$ 1,052.10
Remaining PISA Balance		\$ -

Budget Narrative Summary

Parent Involvement - Set Aside										Title I Use Only		Title I Use Only		
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	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	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Supplies/Materials - PISA	26	cases	\$29.60	\$769.60	Copy paper, SAP; To be used for school-to-home parent communications, sharing achievement data, progress reports, and parent materials for trainings with the goal of increasing student academic proficiency.	Goal 6: All	4	Blank, M., Jacobs	1.1, 2.1	3 3 0 0	<input type="checkbox"/>		SAP#124593(cases/reams)	Hoggard, Mabel Elementary School (002-202) ~ Supplies/Materials - PISA ~ Copy paper, SAP; To be used for school-to-home parent communications, sharing achievement data, progress reports, and parent materials for trainings with the goal of increasing student academic proficiency.. Approx. 26 cases x \$29.6 = \$769.6, estimate used, actual costs not to exceed \$769.6
Technology Supplies - PISA	5	units	\$56.50	\$282.50	Toner Black, SAP; To be used for school-to-home parent communications, sharing achievement data, progress reports, and parent materials for trainings with the goal of increasing student academic proficiency.	Goal 6: All	4	Blank, M., Jacobs	1.1, 2.1	3 3 0 0	<input type="checkbox"/>		SAP#127177	Hoggard, Mabel Elementary School (002-202) ~ Technology Supplies - PISA ~ Toner Black, SAP; To be used for school-to-home parent communications, sharing achievement data, progress reports, and parent materials for trainings with the goal of increasing student academic proficiency.. Approx. 5 units x \$56.5 = \$282.5, estimate used, actual costs not to exceed \$282.5
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Total Parent Involvement - Set Aside:											\$1,052.10			

Title I Budget Summary		
Total Allocation		\$ 105,210.00
Funds Designated		\$ 105,210.00
Remaining Balance		\$ 0.00
PISA Allocation		\$ 1,052.10
Designated PISA Funds		\$ 1,052.10
Remaining PISA Balance		\$ -