

Title I School Budget Plan

School Code:	411
Region:	1
Grades Served	K-5
Estimated Students	456

Hoggard, Mabel ES
950 North Tonopah Drive
Las Vegas, NV 89106 Phone: 702/799-4740

For implementation during the year:

2022-2023

Title I Allocation: \$102,690.00

1% Parent Involvement Set Aside: \$1,026.90

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/20/22, 2/3/22

Name	Position	Name	Position
Stacey Scott-Cherry	Principal	Nidia Felix	Parent
Debra Huckins	Assistant Principal	Harley Leigh	Parent
Bonnie Peffer	Learning Strategist	Erin Thompson	Parent
Kimberly Law	Magnet Coordinator		
Michelle Taylor	Teacher		
Candace Kruse-Makowski	Teacher		

Reviewed / Approved By:

Title I Coordinator: Michelle McIntosh Title I Director Greg Kramer Region Superintendent: _____

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)

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	Needs STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		Title I Use Only	
										Function Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Strategist - Students	0.85	staff	\$120,679.00	\$102,690.00	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	Dietrichson, J, B	1.B	<input type="checkbox"/>		Maglicco, Robin (SPLIT FUND 85% TITLE I, 15% GEN FUND; \$119,679 + \$1000 longevity)	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. 0.85 staff x \$120679 = \$102577.15, estimate used, actual costs not to exceed \$102690
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Total Licensed Staffing:													\$102,690.00

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)

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	Needs STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		Title I Use Only	
										Function Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
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Total Paraprofessional Staffing:													\$0.00

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

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	Needs STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		Title I Use Only	
										Function Revision #1	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	\$ 102,690.00
Funds Designated	\$ 102,690.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,026.90
Designated PISA Funds	\$ 1,026.90
Remaining PISA Balance	\$ -

Budget Narrative Summary

Materials, Technology, and Services										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
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											<input type="checkbox"/>			
Total Supplies, Equipment, and Services:											\$0.00			

Parent Involvement Additional Funds										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
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
Total Parent Involvement Additional Funds:											\$0.00			

Title I Budget Summary	
Total Allocation	\$ 102,690.00
Funds Designated	\$ 102,690.00
Remaining Balance	\$-
PISA Allocation	\$ 1,026.90
Designated PISA Funds	\$ 1,026.90
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
Extra duty - Licensed - PISA	31	hours	\$33.00	\$1,026.90	Extra duty for teachers to facilitate academic nights, including Math and Science night, and parent trainings to provide parents/families with information and skills to better support student learning at home.	Goal 6: All	4	Blank, M., Jacobs	3.8	3300	<input type="checkbox"/>		Math and Science Night	Hoggard, Mabel Elementary School (002-202) ~ Extra duty - Licensed - PISA ~ Extra duty for teachers to facilitate academic nights, including Math and Science night, and parent trainings to provide parents/families with information and skills to better support student learning at home.. Approx. 31 hours x \$33 = \$1023, estimate used, actual costs not to exceed \$1026.9
											<input type="checkbox"/>			
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											<input type="checkbox"/>			
											<input type="checkbox"/>			
Total Parent Involvement - Set Aside:											\$1,026.90			

Title I Budget Summary	
Total Allocation	\$ 102,690.00
Funds Designated	\$ 102,690.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,026.90
Designated PISA Funds	\$ 1,026.90
Remaining PISA Balance	\$ -

Hoggard, Mabel ES

Title I Budget Summary	
Total Allocation	\$ 102,690.00
Funds Designated	\$ 102,690.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,026.90
Designated PISA Funds	\$ 1,026.90
Remaining PISA Balance	\$ -

Licensed Staffing	Parapro Staffing	Other Salaries	Supplies	Additional Parenting	PISA
Strategist - Students \$102,690.00	None	None	None	None	Extra duty - Licensed - PISA \$1,026.90

FORMULAS ONLY.....DO NOT ENTER BELOW THIS ROW: Compilation of all expenditures

BALANCED (based on single amendment)	None	1 DELI	1 DELI	1 DELI	1 DELETE
BALANCED (summation of all amendments)	None	1 UPD	1 UPD	1 UPD	1 UPDATE
FORMULAS ONLY DO NOT ENTER BELOW	None	1 CRE	1 CRE	1 CRE	1 CREATE

School	Category	Object	Function	CONDS Position	FTE	Fraction of Cents	Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct	Notes	Submitted Description
Hoggard, Ma Licensed							FORMULA ROW - HIDE DO NOT DELETE							
Hoggard, Ma Licensed		100	1000	Licensed Sali	0.850		Strategist - Students	0.85	staff	\$120,679.00	\$102,690.00	Description supports a of duties. This strategi Goal : Description supports a plan for ac Extra duty fr Goal f	2 Dietr 1.8 411 1,00	Maglicco, Robin (SPUT FUND 85% TITLE I, 15% GEN FUND; \$119,679 + \$
Hoggard, Ma PISA		100	3300	Extra duty - Licensed - PISA			Extra duty - Licensed - PISA		hours	\$33.00	\$1,026.90		4 Blank 3.8 411 3,30	Math and Science Night

Hoggard, Mabel ES

Supplemental Summary

04/13/22

Allocation \$103,716.90
 Budget \$103,716.90
 Difference \$0.00

Category	Function	Total Funding	FTE	Quantity
Licensed Salary	1000	\$102,690.00	0.85	0.85
Extra duty - Licensed - PISA	3300	\$1,026.90	0.00	31.00 0.00