

## Title I School Budget Plan

School Code:   
 Region:   
 Grades Served

For implementation during the year:

2019-2020

Title I Allocation:

1% Parent Involvement Set Aside:

### Members of the School Planning Team

#### Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) :

Name	Position	Name	Position
Robert Hinchliffe	Principal	Jennifer Wright	Assistant Principal
Lourdes Medina	Parent	Marisa Hurley	Parent
Tracey Joffe	Teacher	Jennifer Lum	Parent
Janel Roth	Teacher	Anastasia Reveal-White	Parent
Jessica Garcia	Teacher	Mia Quinn	Parent
Kellie Dennis	Parent	Shellie Tingey	Parent
Jessica Padilla	Parent	Pat Ball	Teacher

Reviewed / Approved By:

Title I Coordinator: \_\_\_\_\_ Title I Director \_\_\_\_\_ Region Superintendent: \_\_\_\_\_

Melinda Butler

Greg Kramer

# Budget Narrative Summary

## Licensed Staffing (Class size reduction; Strategist)

								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
Class Size Reduction Teacher	1	\$82,159.68	\$82,159.68	3rd grade, This correlates directly to our SPP Priority Need/Goal 1: Increase Grade 3 proficiency rates in reading. The CSR will correlate with and help achieve our Measurable Objective 1: Increase the percent of 3rd grade students proficient in reading from 46.87% in 2018 to 63% by May 2019 as measured by the SBAC assessment. Recommended: Shannon Lowery	1	William, M. (2018)	Goal 1: 1.1	1	DELETE
Humanities	1	\$41,590.32	\$41,590.32	3rd-5th Humanities - Teacher will provide additional, targeted math instruction to grades 3-5 students, including special populations mentioned in our SPP goals and objectives, on a daily basis. This position aligns to our SPP and the Priority Need/Goal 2: Ensure that the subgroups identified as "TSI" are meeting academic growth achievement levels. African American (30%) and Sped students (25%) were below the TSI mark. The math strategist would further support this goal's measurable objectives which are to increase the amount of black students who are proficient in math from 30% in 2018 to 48.5% by May 2019 as measured by the SBAC assessment (objective 1) and increase the amount of students with IEPs who are proficient in math from 25% in 2018 to 28.6% by May 2019 as measured by the SBAC assessment (objective 2). Split funded with Strategic Budget funds (82% Title I, 18% Strategic Budget) Recommended: Sarah Dlouhy	1	Watts, T., Cleme	Goal 2: 2.1, 2.2	1	DELETE
Class Size Reduction Teacher	0.49	\$82,159.68	\$40,258.24	3rd-5th Humanities - Teacher will provide additional, targeted math instruction to grades 3-5 students, including special populations mentioned in our SPP goals and objectives, on a daily basis. This position aligns to our SPP and the Priority Need/Goal 2: Ensure that the subgroups identified as "TSI" are meeting academic growth achievement levels. African American (30%) and Sped students (25%) were below the TSI mark. The math strategist would further support this goal's measurable objectives which are to increase the amount of black students who are proficient in math from 30% in 2018 to 48.5% by May 2019 as measured by the SBAC assessment (objective 1) and increase the amount of students with IEPs who are proficient in math from 25% in 2018 to 28.6% by May 2019 as measured by the SBAC assessment (objective 2). Split funded with Strategic Budget funds (82% Title I, 18% Strategic Budget) Recommended: Sarah Dlouhy	1	Watts, T., Cleme	Goal 2: 2.1, 2.2	1	DELETE
Class Size Reduction Teacher	1	\$69,717.41	\$69,717.41	3rd grade, This correlates directly to our SPP Priority Need/Goal 1: Increase Grade 3 proficiency rates in reading. The CSR will correlate with and help achieve our Measurable Objective 1: Increase the percent of 3rd grade students proficient in reading from 46.87% in 2018 to 63% by May 2019 as measured by the SBAC assessment. Recommended: Shannon Lowery	1	William, M. (2018)	Goal 1: 1.1	1	CREATE
Class Size Reduction Teacher	0.79	\$66,079.30	\$52,202.65	3rd-5th Humanities - Teacher will provide additional, targeted math instruction to grades 3-5 students, including special populations mentioned in our SPP goals and objectives, on a daily basis. This position aligns to our SPP and the Priority Need/Goal 2: Ensure that the subgroups identified as "TSI" are meeting academic growth achievement levels. African American (30%) and Sped students (25%) were below the TSI mark. The math strategist would further support this goal's measurable objectives which are to increase the amount of black students who are proficient in math from 30% in 2018 to 48.5% by May 2019 as measured by the SBAC assessment (objective 1) and increase the amount of students with IEPs who are proficient in math from 25% in 2018 to 28.6% by May 2019 as measured by the SBAC assessment (objective 2). Split funded with Strategic Budget funds (82% Title I, 18% Strategic Budget) Recommended: Sarah Dlouhy	1	William, M. (2018)	Goal 2: 2.1, 2.2	1	CREATE
<b>Total Licensed Staffing:</b>								<b>\$121,920.06</b>	

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

								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



## Budget Narrative Summary

### Supplies, Equipment, and Services

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
Instructional Supplies	42	\$43.57	\$1,829.94	Cases of white bond paper and colored paper, SAP; for instructional use and data reports; approx. 42 cases @ \$43.57 ea	3	Lee, L., Hughes,	2.1, 2.2	1	CREATE
<b>Total Supplies, Equipment, and Services:</b>									<b>\$1,829.94</b>

### 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
<b>Total Professional Development:</b>									<b>\$0.00</b>

### 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
<b>Total Parent Involvement Additional Funds:</b>									<b>\$0.00</b>

Title I Budget Summary		
Total Allocation		\$ 123,750.00
Funds Designated		\$ 123,750.00
Remaining Balance		\$-
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PISA Allocation		\$ 1,237.50
Designated PISA Funds		\$ 1,237.50
Remaining PISA Balance		\$-

# 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	\$928.42	\$928.42	Paper, cardstock, glue, scissors, markers, crayons, and large poster pads, SAP. Teachers will be providing academic strategies/activities/make-and-take items for parents to use at home to support ELA and Math instruction at home. This aligns with our SPP Goal 2 to ensure that the subgroups identified as "TSI" are meeting academic growth achievement levels. African American (30%) and Sped students (25%) were below the TSI mark. These supplies will be utilized at the annual "Smithsonian" Family Night which aligns with action step 2.2 of our SPP and will help bridge and strengthen the home-school connection. [Paper # 196517 (10 x \$29.05 = \$290.50); Cardstock (17 x \$6.03 = \$102.51); Glue # 502807 (162 x \$0.55 = \$89.10); Markers # 008196 (40 x \$2.45 = \$98.00); Crayons # 278392 (100 x \$0.88 = \$88.00); Large poster pads # 102015 (3 x \$86.77 = \$260.31)]	1	National Coalitio	Goal 2: 2.2		
Refreshments - PISA	1	\$309.08	\$309.08	Provide basic necessities during parent trainings to encourage participation. Water, pre-packaged snacks, Costco Business. This aligns with our SPP Goal 2 to ensure that the subgroups identified as "TSI" are meeting academic growth achievement levels. African American (30%) and Sped students (25%) were below the TSI mark. These supplies will be utilized at the annual "Smithsonian" Family Night which aligns with action step 2.2 of our SPP and will help bridge and strengthen the home-school connection. Estimated attendance is 200 parents/students.	4	Provide basic ne	Goal 2: 2.2		
<b>Total Parent Involvement - Set Aside:</b>									<b>\$1,237.50</b>

Title I Budget Summary	
Total Allocation	\$ 123,750.00
Funds Designated	\$ 123,750.00
Remaining Balance	\$ -
PISA Allocation	\$ 1,237.50
Designated PISA Funds	\$ 1,237.50
Remaining PISA Balance	\$ -