

## Title I School Budget Plan

School Code: 319  
 Region: 1  
 Grades Served: K-5

McCall, Quannah ES  
 800 E Carey Ave  
 N Las Vegas, NV 89030 Phone: (702)799-7149

For implementation during the year:

2020-2021

Title I Allocation: \$161,435.00

1% Parent Involvement Set Aside: \$1,614.35

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 01/30/2020 and 02/27/2020

Name	Position	Name	Position
Amanda Lush	Principal	Janice Argue	Assistant Principal
Leslie Hinojsa	Parent	Elvia Mrales	Strategist
Willie Emerson	Teacher/SOT Member	Richard Savage	Teacher/SOT Member

Reviewed / Approved By:

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

Michelle McIntosh

Greg Kramer

# Budget Narrative Summary

**Licensed Staffing (Class size reduction; Strategist)**

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)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
Strategist - Data	1	\$73,984.00	\$73,984.00	Data Strategist - will support our SPP Goals by increasing reading and math proficiency rates as measured by SBAC. Duties include tracking data, pulling data for teachers, identifying patterns and trends, identifying groups for RTI, and identifying teacher professional development needs. Recommended: E. Morales	2	Marsh, Julie A., N	1.1, 1.3, 2.1, 2.3	22000	<input checked="" type="checkbox"/>	DELETE
Strategist - Data	1	\$73,648.00	\$73,648.00	Data Strategist - will support our SPP Goals by increasing reading and math proficiency rates as measured by SBAC. Duties include tracking data, pulling data for teachers, identifying patterns and trends, identifying groups for RTI, and identifying teacher professional development needs. Recommended: E. Morales	2	Marsh, Julie A., N	1.1, 1.3, 2.1, 2.3	22000	<input checked="" type="checkbox"/>	CREATE
Class Size Reduction Teacher	1	\$68,000.00	\$68,000.00	CSR - Grade 4; To lower class sizes and decrease the student to teacher ratio allows for more differentiation of instruction during the school day and for the teacher to meet the specific needs of students all in an effort to increase student achievement in the areas of math and ELA. Recommended: A. Sager	2	Mathis, W. J. (20	1.3, 2.3	10000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	1	\$64,551.00	\$64,551.00	CSR - Grade 2; To lower class sizes and decrease the student to teacher ratio allows for more differentiation of instruction during the school day and for the teacher to meet the specific needs of students all in an effort to increase student achievement in the areas of math and ELA. Recommended: C. King	2	Mathis, W. J. (20	1.3, 2.3	10000	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$138,199.00

**Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; 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)	Function	Revision 1 Only: Update, Delete or Create
									<input type="checkbox"/>
									<input type="checkbox"/>
									<input type="checkbox"/>
									<input type="checkbox"/>
<b>Total Parent Involvement Additional Funds:</b>									<b>\$0.00</b>

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

								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)	Function	Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - Collaboration	260	\$23.00	\$5,980.00	Extra Duty Pay – Licensed – for the following, but not limited to: The Leader in Me Program – teachers will collaborate at the grade level and at the school level to determine the best plan of action to implement this leadership program Grade levels to work together on long range plans/pacing calendars; sharing of strategies for teaching of the different standards; creating and revising assessments; looking at assessment data; differentiating instruction	2	Ronfeldt, M., Far	1.3, 2.3	2 2 0 0	<input checked="" type="checkbox"/> CREATE
									<input type="checkbox"/>
									<input type="checkbox"/>
									<input type="checkbox"/>
									<input type="checkbox"/>
<b>Total Parent Involvement Additional Funds:</b>									<b>\$5,980.00</b>

Title I Budget Summary		
Total Allocation		\$ 161,435.00
Funds Designated		\$ 161,435.00
Remaining Balance		\$ -

PISA Allocation		\$ 1,614.35
Designated PISA Funds		\$ 1,614.35
Remaining PISA Balance		\$ -

## Budget Narrative Summary

### Materials, Technology, 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		
								Function	Revision #1	Revision 1 Only: Update, Delete or Create
Dues and Fees - Professional Development	4	\$2,500.00	\$10,000.00	<b>REGISTRATION;</b> STANDARDS INSTITUTE; Unbound Ed; June 2021; LOCATION: TBD; Gain a greater understanding of the research behind the standards as well as day to day strategies that can improve instructional practice and leadership within the school. Our school focus and goals from our SPP revolve around providing effective Tier 1 classroom instruction in reading and math, which contributes to the set up of the sessions of the institute. The institute provides 3 differentiated standards-based pathways (Leadership, Math and ELA) which allows our team to attend a majority of the sessions so that we can maximize the professional development provided to the Quannah McCall staff.	4	Gain a greater understanding of the research behind the standards as well as day to day strategies that can improve instructional practice and leadership within the school.	1.1, 1.3, 2.1, 2.3	2 2 1 3	<input checked="" type="checkbox"/>	DELETE
Transportation/Travel - Professional Development	20	\$300.00	\$6,000.00	<b>HOTEL;</b> STANDARDS INSTITUTE; Unbound Ed; June 2021; LOCATION: TBD; 4 rooms x 5 nights x \$300; A place is needed to stay at night so that participants can get rested and refreshed so that while attending sessions they can gain a greater understanding of the research behind the standards as well as day to day strategies that can improve instructional practice and leadership within the school. Our school focus and goals from our SPP revolve around providing effective Tier 1 classroom instruction in reading and math, which contributes to the set up of the sessions of the institute. The institute provides 3 differentiated standards-based pathways (Leadership, Math and ELA) which allows our team to attend a majority of the sessions so that we can maximize the professional development provided to the Quannah McCall staff.	4	Gain a greater understanding of the research behind the standards as well as day to day strategies that can improve instructional practice and leadership within the school.	1.1, 1.3, 2.1, 2.3	2 2 1 3	<input checked="" type="checkbox"/>	DELETE

Transportation/Travel - Professional Development	4	\$500.00	\$2,000.00	<b>AIRFARE;</b> STANDARDS INSTITUTE; Unbound Ed; June 2021; LOCATION: TBD; 4 participants x \$500; A means of transportation is necessary to get to the conference in Florida so that they can gain a greater understanding of the research behind the standards as well as day to day strategies that can improve instructional practice and leadership within the school. Our school focus and goals from our SPP revolve around providing effective Tier 1 classroom instruction in reading and math, which contributes to the set up of the sessions of the institute. The institute provides 3 differentiated standards-based pathways (Leadership, Math and ELA) which allows our team to attend a majority of the sessions so that we can maximize the professional development provided to the Quannah McCall staff.	4	Gain a greater understanding of the research behind the standards as well as day to day strategies that can improve instructional practice and leadership within the school.	1.1, 1.3, 2.1, 2.3	2 2 1 3	<input checked="" type="checkbox"/>	DELETE
Transportation/Travel - Professional Development	4	\$362.75	\$1,451.00	<b>PER DIEM;</b> STANDARDS INSTITUTE; Unbound Ed; June 2021; LOCATION: TBD; 4 participants x \$350; to cover the cost of meals and transportation between the hotel and conference site so that participants can gain a greater understanding of the research behind the standards as well as day to day strategies that can improve instructional practice and leadership within the school. Our school focus and goals from our SPP revolve around providing effective Tier 1 classroom instruction in reading and math, which contributes to the set up of the sessions of the institute. The institute provides 3 differentiated standards-based pathways (Leadership, Math and ELA) which allows our team to attend a majority of the sessions so that we can maximize the professional development provided to the Quannah McCall staff.	4	Gain a greater understanding of the research behind the standards as well as day to day strategies that can improve instructional practice and leadership within the school.	1.1, 1.3, 2.1, 2.3	2 2 1 3	<input checked="" type="checkbox"/>	DELETE
Technology Supplies - Instructional	40	\$16.57	\$662.80	<b>Headphone Microphone 3.5mm Connection;</b> SAP - Troxell; (SAP # 123045); for student use in the classroom to enhance the blended learning experience for more differentiated instruction to increase student achievement in the areas of math and ELA.	2	Harper, Ben, Mil	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Technology Supplies - Instructional	50	\$5.49	\$274.50	<b>Mouse Wired Scroll Wheel Black;</b> SAP - Office Dept; (SAP # 415086); for student use in the classroom to enhance the blended learning experience for more differentiated instruction to increase student achievement in the areas of math and ELA.	2	Harper, Ben, Mil	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Technology Supplies - Instructional	329	\$0.95	\$312.55	<b>Earbuds;</b> SAP - Troxell; (SAP # 128782); for student use in the classroom to enhance the blended learning experience for more differentiated instruction to increase student achievement in the areas of math and ELA.	2	Harper, Ben, Mil	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE

Technology Supplies - Instructional	3	\$112.00	\$336.00	<b>Toner Canon Cartridges;</b> SAP – Office Depot; (SAP # see below ); for student use in classrooms and computer labs to print out student activity sheets, homework and classroom assignments, and special projects which are needed for mastery of essential skills that are necessary to increase student achievement in the areas of math and ELA. Cyan (SAP # 575028) 1 x \$112.00 = \$112.00 Magenta (SAP # 575082) 1 x \$112.00 = \$112.00 Yellow (SAP # 575163) 1 x \$112.00 = \$112.00	4	for student use i	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Technology Supplies - Instructional	1	\$119.70	\$119.70	<b>Toner Canon Cartridge Black;</b> SAP – Office Depot; (SAP # 574974); for student use in classrooms and computer labs to print out student activity sheets, homework and classroom assignments, and special projects which are needed for mastery of essential skills that are necessary to increase student achievement in the areas of math and ELA.	4	for student use i	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Technology Supplies - Instructional	10	\$48.00	\$480.00	<b>Toner Kyocera FS-2020DN (TK342);</b> SAP – Advanced Imaging Solutions; (SAP # 117171); for student use in classrooms and computer labs to print out student activity sheets, homework and classroom assignments, and special projects which are needed for mastery of essential skills that are necessary to increase student achievement in the areas of math and ELA.	4	for student use i	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	1	\$1,088.79	\$1,088.79	<b>Pallet Paper White 20lb;</b> SAP – Staples; (SAP # 324791PL); needed for the photocopiers to print student activity sheets and homework assignments which are needed for mastery of essential skills that are necessary to increase student achievement in the areas of math and ELA.	4	needed for the p	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	30	\$4.91	\$147.30	<b>Marker Dry Erase Chisel Tip 12/pk;</b> SAP – Office Depot; (SAP # 397739); will be used by students with their laptop dry erase boards to solve problems and answer teacher-directed questions to get all students engaged in the lesson all in an effort to increase student achievement in the areas of math and ELA.	4	will be used by s	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	30	\$6.54	\$196.20	<b>Marker Dry Erase Fine 12/pk Assorted;</b> (SAP # 6260665); will be used by students with their laptop dry erase boards to solve problems and answer teacher-directed questions to get all students engaged in the lesson all in an effort to increase student achievement in the areas of math and ELA.	4	will be used by s	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Supplies / Materials - Instructional	50	\$8.72	\$436.00	<b>Paper 8-1/2x11 Card Stock 65 lb White;</b> SAP – Office Depot; (SAP # 458621); The supply listed will be used by students to practice essential skills which will lead to mastery of an NVACS standard all in an effort to show an increase in student achievement in the areas of math and ELA.	4	The supply listed	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE

Supplies / Materials - Instructional	40	\$5.75	\$230.00	<b>Pencil Standard #2 medium 48/bx</b> ; SAP – Office Depot; (SAP # 906035); the supply listed will be used by students to complete classroom assignments which will provide practice in mastering essential skills all in an effort to show an increase in student achievement in the areas of math and ELA.	4	the supply listed	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Technology Supplies - Instructional	29	\$258.96	\$7,509.84	<b>Chromebook</b> ACER C733 4GB; Troxell, (SAP# 127970), to be used by students in a blended learning environment to expand the 1:1 program at the school which allows students immediate access to online resources and assignments which aids in implementing differentiated instruction which leads to an increase in student achievement in the areas of math and ELA.	2	Harper, Ben, Mil	1.3, 2.3	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
<b>Total Supplies, Equipment, and Services:</b>										<b>\$11,793.68</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		
								Function	Revision #1	Revision 1 Only: Update, Delete or Create
Technology Supplies - Parenting	1	\$314.36	\$314.36	<b>Transmitter 16 Channel FM</b> ; SAP - Troxell; (SAP # 121719); To be used at parent trainings to help eliminate language barriers so the parents can feel more welcome and willing to attend and be informed of their child's progress all in an effort to increase student achievement in the areas of math and ELA	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input checked="" type="checkbox"/>	CREATE
Technology Supplies - Parenting	1	\$64.88	\$64.88	<b>Headphone Rear-wear with Microphone</b> ; SAP - Troxell; (SAP # 121770); To be used at parent trainings to help eliminate language barriers so the parents can feel more welcome and willing to attend and be informed of their child's progress all in an effort to increase student achievement in the areas of math and ELA	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input checked="" type="checkbox"/>	CREATE
Technology Supplies - Parenting	52	\$74.29	\$3,863.08	<b>Receiver 17 Channel FM</b> ; SAP - Troxell; (SAP # 122363); To be used at parent trainings to help eliminate language barriers so the parents can feel more welcome and willing to attend and be informed of their child's progress all in an effort to increase student achievement in the areas of math and ELA	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input checked="" type="checkbox"/>	CREATE



Technology Supplies - Parenting	52	\$11.62	\$604.24	<b>Headphone Rear-wear;</b> SAP - Troxell; (SAP # 121720); To be used at parent trainings to help eliminate language barriers so the parents can feel more welcome and willing to attend and be informed of their child's progress all in an effort to increase student achievement in the areas of math and ELA	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input checked="" type="checkbox"/>	CREATE
Technology Supplies - Parenting	2	\$155.48	\$310.96	<b>Case for Receivers;</b> SAP - Troxell; (SAP # 122364); To be used at parent trainings to help eliminate language barriers so the parents can feel more welcome and willing to attend and be informed of their child's progress all in an effort to increase student achievement in the areas of math and ELA	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input checked="" type="checkbox"/>	CREATE
Technology Supplies - Parenting	2	\$118.80	\$237.60	<b>Case for Headphones;</b> SAP - Troxell; (SAP #121771 ); To be used at parent trainings to help eliminate language barriers so the parents can feel more welcome and willing to attend and be informed of their child's progress all in an effort to increase student achievement in the areas of math and ELA	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input checked="" type="checkbox"/>	CREATE
Technology Supplies - Parenting	6	\$11.20	\$67.20	<b>AA Batteries</b> (36 pack); SAP - Office Depot; (SAP # 1385290); To be used at parent trainings to help eliminate language barriers so the parents can feel more welcome and willing to attend and be informed of their child's progress all in an effort to increase student achievement in the areas of math and ELA	2	Castro, M., Expó	1.2, 2.2	3 3 0 0	<input checked="" type="checkbox"/>	CREATE
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
<b>Total Parent Involvement Additional Funds:</b>										<b>\$5,462.32</b>

Title I Budget Summary		
Total Allocation		\$ 161,435.00
Funds Designated		\$ 161,435.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,614.35
Designated PISA Funds		\$ 1,614.35
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		
								Function	Revision #1	Revision 1 Only: Update, Delete or Create
Refreshments - PISA	1	\$403.59	\$403.59	<b>LIGHT REFRESHMENTS;</b> Provide basic comfort necessities during family trainings to encourage participation and to strengthen the home-school communication all in an effort to increase student achievement in the areas of math and ELA.	4	Provide basic co	1.2, 2.2	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	50	\$10.00	\$500.00	<b>Academic Board Games;</b> Lakeshore/Walmart/Target; used at Family Academic Nights; parents will take an academic board game to play at home with their child(ren) to reinforce essential skills and standards previously taught in the classroom all in an effort to strengthen that home-school connection and increase student achievement in the areas of math and ELA.	4	used at Family A	1.2, 2.2	3300	<input type="checkbox"/>	
Technology Supplies - PISA	4	\$32.16	\$128.64	<b>Cartridge Toner Bizhub C3100P;</b> SAP – GovConnection, Inc.; (SAP # see below); needed for the photocopiers/printers that are printing home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement in the areas of math and ELA Cartridge Toner Magenta (SAP # A0X5334) \$32.16 x 2 = \$64.32 Cartridge Toner Cyan (SAP # A0X5434) \$32.16 x 2 = \$64.32	4	needed for the p	1.2, 2.2	3300	<input type="checkbox"/>	
Technology Supplies - PISA	1	\$191.32	\$191.32	<b>Cartridge Toner Bizhub C3100P;</b> SAP – GovConnection, Inc.; (SAP # see below); needed for the photocopiers/printers that are printing home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement in the areas of math and ELA Unit Bizhub Yellow (SAP # A73308F) \$76.99 x 2 = \$153.98 Cartridge Toner Black (SAP # A0X5134) \$18.67 x 2 = \$ 37.34	4	needed for the p	1.2, 2.2	3300	<input type="checkbox"/>	
Technology Supplies - PISA	2	\$116.61	\$233.22	<b>Cartridge Toner TASKalfa 4500i (TK-6307);</b> SAP – Advanced Imaging Solutions; (SAP # 121793); needed for the photocopiers/printers that are printing home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement in the areas of math and ELA	4	needed for the p	1.2, 2.2	3300	<input type="checkbox"/>	

Technology Supplies - PISA	2	\$48.95	\$97.90	<b>Cartridge Toner Black (TN430);</b> SAP – The Office Pal, Inc.; (SAP # 117611); needed for the photocopiers/printers that are printing home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement in the areas of math and ELA	4	needed for the p	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	
Supplies/Materials - PISA	8	\$7.46	\$59.68	<b>Paper Bond 24lb Lilac and Aqua;</b> SAP – Office Depot; (SAP # 123645, SAP # 110671); to print the home/school communication documents in an effort to strengthen that relationship to get parents and families more involved which will lead to an increase in student achievement in the areas of math and ELA	4	to print the hom	1.2, 2.2	3 3 0 0	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
<b>Total Supplies, Equipment, and Services:</b>										<b>\$1,614.35</b>

Title I Budget Summary		
Total Allocation		\$ 161,435.00
Funds Designated		\$ 161,435.00
Remaining Balance		\$ -
PISA Allocation		\$ 1,614.35
Designated PISA Funds		\$ 1,614.35
Remaining PISA Balance		\$ -