

# Title I School Budget Plan

Mack, Jerome MS

4250 Karen Ave  
Las Vegas, NV 89121, (702) 799-2005

For Implementation During The Following Years:

2016-2017

Grades Served:

6-8

Title I Allocation:

444980

1% Parent Involvement set Aside:

4449.80

Assistant Chief:

Rebecca Kaatz

**The Following Checkbox MUST Be Completed:**

Check if Applicable: Focus:  Title 1:

## Members of the School Planning Team

**Plan Development Meeting Dates** (Attach Agendas and Sign-in sheets):

Name	Position	Name	Position
Sally Okada	Parent	Roxanne Kelley	Principal
Sharon Armstrong	Literacy Coach	Rhonda Calvo	Assistant Principal
Charlene Basinger	Strategist	Suzanne Miller	Counselor
Andrea Sanders	Teacher	Derek Krallman	Teacher
Gina Dewees	Teacher	Cynthia Daniels	Teacher
Brooke Engel	Teacher	Andrea Sanchez	Teacher
Beverly Davison	Teacher	Patricia Buono	Teacher

**Budget Narrative Summary**Required Elements for **All Title I Schools**

<b>Position, Expenditure, or Activity</b>	<b>Title I Funding</b>	<b>Title I Amendment</b>	<b>Description: Carefully choose the correct category and add as much detail as permitted. Once submitted to Title I, no money changes can be made without approval of Coordinator.</b>
Teacher Staffing (Class size reduction or Strategist, ES, MS, HS \$75,000)			
Middle School	\$225,000.00		Class size reduction (Bev Davison-ELA, Shahriar Saeedy- Math; Candice Aplin-School Within a School)
Middle School	\$75,000.00		Strategist-Data Analysis and Teacher data mentoring-Sharon Armstrong
Middle School			
	\$300,000.00	\$300,000.00	Total Teacher Staffing
Paraprofessional Staffing (Teacher/Family Aide 7hrs \$45,800; Inst. Assist. 7hrs \$40,500; 6hrs \$35,600; Existing Tittle 1: 5hrs \$30,700)			
Teacher Family Aide	\$45,800.00		Bilingual Family Aide working with parents-Sylvie Guerrero AMENDMENT: CHANGE FUNCTION CODE FROM F01002100 TO F08003300
Sup Staff Job 2		\$8,129.00	AMENDMENT: FUNDS FOR THE JOB 2s FOR GARCIA AND WASHINGTON WERE INCORRECTLY PLACED IN SUPPORT STAFF EXTRA DUTY - THIS AMENDMENT WILL CORRECT THAT ERROR
	\$45,800.00	\$53,929.00	Total Paraprofessional Staffing
Other Salaries (Tutoring/Extra Duty/Site Liaison, Substitues \$23/hr. Temp. Inst. Assist. \$15/hr)			
CTT \$22Hr	\$14,300.00		CTT for AVID-Joy Baxter 650 hours x \$22 per hour
Support Staff Extra Duty	\$8,129.00	-\$8,129.00	One additional hour each for student monitors before/after school, (Garcia, David and Washington, Brittany) 7 hour with one extra hour funded by Title AMENDMENT: FUNDS WERE PLACED HERE IN ERROR. MOVE ALL FUNDS TO SUPPORT STAFF SALARY - JOB 2
Prep Buy Out	\$15,728.00		Two class size reduction/Credit Retrieval prep buys -TBD
Site Liaison Ex Duty - Hourly	\$2,070.00		9 mon x 10 hours/mo x \$23/hr - Sharon Armstrong - to complete Title I paperwork after contract hours and coordinate with CTT/AVID
Substitute - Collaboration		\$6,950.00	AMENDMENT: ADD FUNDS FOR 57 SUB RELEASE DAYS (2 \$120/DAY) FOR GRADE/DEPARTMENT LEVEL PLANNING DAYS IN THE SPRING
	\$40,227.00	\$39,048.00	Total Other Salaries

### Budget Narrative Summary

Required Elements for All Title I Schools

Position, Expenditure, or Activity	Title I Funding	Title I Amendment	Description: Carefully choose the correct category and add as much detail as permitted. Once submitted to Title I, no money changes can be made without approval of Coordinator.
Supplies, Equipment, and Services			
Software Instruction	\$42,425.00	-\$6,950.00	Achieve3000 site license (\$37,425) AMENDMENT: ACHIEVE 3000 LICENSES WERE LESS THAN EXPECTED. REMOVE REMAINING \$6,950
			Edgenuity MyPath (\$5,000)
Technology Supplies	\$16,528.00		25 Lenovo Laptops to support 1:1 (25 x \$658 = \$16,450)
	\$58,953.00	\$52,003.00	Total Supplies, Equipment, and Services

Position, Expenditure, or Activity	Title I Funding	Title I Amendment	<b>Description:</b> Carefully choose the correct category and add as much detail as permitted. Once submitted to Title I, no money changes can be made without approval of Coordinator.
			Professional Development
	\$0.00	\$0.00	Total Professional Development

Position, Expenditure, or Activity	Title I Funding	Title I Amendment	<b>Description:</b> Carefully choose the correct category and add as much detail as permitted. Once submitted to Title I, no money changes can be made without approval of Coordinator.
Parent Involvement Additional Funds			
	\$0.00	\$0.00	Total Parent Involvement Additional Funds
		\$444,980.00	GRAND TOTAL OF ALLOCATION (does not include 1%)
Parent Involvement * 1% Set Aside Funds			
Position, Expenditure, or Activity	Title I Funding	Title I Amendment	<b>Description:</b> Carefully choose the correct category and add as much detail as permitted. Once submitted to Title I, no money changes can be made without approval of Coordinator.
Support Staff Ex Duty	\$1,198.00		Five support staff members at 1.5 pay for 2 hours per night for four parent nights
Books - Parenting	\$2,139.80		Books for parent nights and parent book study
Refreshments - Parent Trainings	\$1,112.00		Refreshments for parent nights (OK, 25%)
	\$4,449.80	\$4,449.80	Total Parent Involvement * 1% Set Aside Funds