

Title I School Budget Plan

Jerome D. Mack MS

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

For Implementation During The Following Years: 2015-2016 Grades Served: 6-8

Title I Allocation: 425,600.00 1% Parent Involvement set Aside: 4,256.00

Assistant Chief: Rebecca Kaatz

The Following Checkbox Must Be Completed:

Check if Applicable:	<input type="checkbox"/> Focus	<input checked="" type="checkbox"/> Title I
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Members of the School Planning Team

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

Name of Member	Position	Name of Member	Position
Roxanne Kelley	Principal	Rhonda Calvo	Assistant Principal
JoAnn Strand	Dean	Theodore Burgess	Dean
Ed Salazar	Parent	Monica Pienta	Teacher
Derek Krallman	Teacher	Suzanne Miller	Counselor
Charlene Basinger	Librarian	Andrea Sanders	Teacher
Valla Sodoma	Teacher	Gina Dewees	Teacher
Brooke Engle	Teacher	Christopher Hartley	Strategist

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.
Teacher Staffing (Class size reduction or Strategist, ES, MS, HS \$75,000)			
Middle School	\$ 225,000.00	\$	Three class-size reduction teachers (Bev Davison - ELA, TBD - Math and Candace Aplin - School within a school)
Middle School	\$ 75,000.00	\$	Strategist-data analysis and teacher data mentoring- Charlene Basinger
	\$	\$	
	\$ 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 Title 1: 5hrs \$30,700)			
Teacher Family Aide	\$ 45,800.00	\$	Family Aide-Bilingual - Sylvie Guerrero
Sup Staff Job 2	\$ 8,129.00	\$	JOB 2 - One additional hour ea. for student monitors before/after school (Garcia, David and Washington, Brittani) - 7 hr with one extra hour
	\$	\$	
	\$ 53,929.00	\$ 53,929.00	Total Paraprofessional Staffing
Other Salaries (Tutoring/Extra Duty/Site Liaison, Substitutes \$23/hr. Temp. Inst. Assist. \$15/hr < 4 hrs/day)			
CTT \$22Hr	\$ 14,300.00	\$	Joy Baxter, Avid Tutor 650 x \$22/hour
Site Liaison Ex Duty - Hourly	\$ 2,790.00	\$	9 mon x 10 hours/mon x \$31/hour - Charlene Basinger
Substitute - Collaboration	\$ 2,880.00	\$	(24 days) Substitutes for 6 teachers, one day per quarter - MVP team
Licensed Ex Duty Tutoring - Hourly	\$ 19,840.00	\$	4 Tutors, 4 eight week sessions (4 Tutors x 4 days x 32 weeks x \$31 = \$15,872.00 + 4 Tutors x 1 hour prep x 32 weeks x \$31 = \$3,968.00)
Prep Buy Out	\$ 19,660.00	\$	Two class size reduction prep buys ELA- Vala Sodoma Math- Carol Reese, One half year Credit Retrieval - Derek Krallman
	\$ 59,470.00	\$ 59,470.00	Total Other Salaries

Budget Narrative Summary

Required Elements for All Title I Schools continued

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 (Class size reduction or Strategist, ES, MS, HS \$70,000)			
Software Instruction	\$ 8,499.00	\$	Edgenuity MyPath (for tutoring groups) in addition to existing Edgenuity (\$5,000)
	\$	\$	ST Math Secondary Intervention Renewal (\$3,499)
Technology Supplies	\$ 1,304.00	\$	Headphones and mice for use in student labs and classrooms
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$ 9,803.00	\$ 9,803.00	Total Supplies, Equipment, and Services

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Parent Involvement Additional Funds			
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	\$ 600.00	\$	Books for four parenting nights.
Refreshments - Parent Trainings	\$ 600.00	\$	(OK, combined total is within 25%) Light snacks for four nights of parent night
	\$	\$	
	\$	\$	
	\$ 2,398.00	\$ 2,398.00	Total Parent Involvement Additional
		\$ 425,600.00	GRAND TOTAL OF ALLOCATION (does not include 1%)

Parent Involvement *1%Set Aside Funds

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Licensed Ex Duty - Parenting - Hourly	\$ 4,030.00	\$	65 teachers for one of four parent nights each, two hours per night. (65 x 2 x \$31)
Refreshments - Parent Trainings	\$ 226.00	\$	Light snacks for four nights of parent night
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
	\$ 4,256.00	\$ 4,256.00	Total Parent Involvement Set Aside