

Title I School Budget Plan

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| School Code: | 276 |
| Region: | 3 |
| Grades Served | 6-8 |
| Estimated Students | 1134 |

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| Monaco, Mario C & JoAnne MS |
| 1870 N Lamont St |
| Las Vegas, NV 89115 Phone: (702)799-3670 |

For implementation during the year:

2021-2022

Title I Allocation: \$470,610.00

1% Parent Involvement Set Aside: \$4,706.10

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/23/21, 1/27/21, 2/2/21, 2/10/21

| Name | Position | Name | Position |
|------------------|---------------------------------|----------------|---------------------------------|
| Kristen Adkins | 7th grade teacher, SOT member | Brad Mitton | Specialist, Lead teacher |
| Jacquelyn Batton | 6th grade teacher, SOT member | Ashley Ortega | 6th grade teacher, Lead teacher |
| Keith France | Principal | Andrew Redash | 8th grade teacher, Lead teacher |
| Nakia Gardner | School Safety Facilitator | Timothy Rejcek | 7th grade teacher, Lead teacher |
| Kim Kingston | SPTA | Shirley Serano | Assistant principal |
| Jamie Lazukic | 6th grade teacher, Lead teacher | Melissa Spahn | 8th grade teacher, SOT member |
| Rosa Madrid | Parent | Celia Valencia | Parent |
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Reviewed / Approved By:

Title I Coordinator: _____ Title I Director _____ 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 | Nevada STIP Goals | ESSA Level | Citation (no links, text only) | SPP Goal & Action Step(s) | Title I Use Only | | Title I Notes | Submitted Description |
|------------------------------------|----------|------------------|--------------|----------------|---|-------------------|------------|--------------------------------|---------------------------|------------------|--|---------------|---|
| | | | | | | | | | | Function | Revision #1 Only: Update, Delete or Create | | |
| Class Size Reduction Teacher | 5 | staff | \$68,350.00 | \$341,750.00 | Class Size Reduction Teachers in Math and ELA will provide students with more individualized instruction on grade-level standards while focusing on remediation | Goal 3: All | 2 | Mathis, W. J. (20 | 1.3 | 1000 | <input type="checkbox"/> | | Monaco, M C J Middle School (002-343) ~ Class Size Reduction Teacher ~ Class Size Reduction Teachers in Math and ELA will provide students with more individualized instruction on grade-level standards while focusing on remediation. Approx. 5 staff x \$68350 = \$341750, estimate used, actual costs not to exceed \$341750 |
| Strategist - Teachers | 1 | staff | \$88,010.00 | \$88,010.00 | Strategist with Teachers to assist teachers with the rotation model and differentiating their instruction through coaching and structured professional development. | Goal 2: All | 2 | Marsh, J. A., Mcc | 1.1, 2.1, 2.3 | 2213 | <input type="checkbox"/> | | Monaco, M C J Middle School (002-343) ~ Strategist - Teachers ~ Strategist with Teachers to assist teachers with the rotation model and differentiating their instruction through coaching and structured professional development.. Approx. 1 staff x \$88010 = \$88010, estimate used, actual costs not to exceed \$88010 |
| Strategist - Students | 0.43 | staff | \$95,000.00 | \$40,850.00 | Strategist with students to focus on restorative practices with students as a means of developing/maintaining a positive learning environment; strategist will work with students to address bullying concerns, student conflicts, and other obstacles in an effort to improve attendance and engagement thus positively impacting student achievement. | Goal 3: All | 2 | Marsh, J. A., Mcc | 1.3, 2.3 | 1000 | <input type="checkbox"/> | | Monaco, M C J Middle School (002-343) ~ Strategist - Students ~ Strategist with students to focus on restorative practices with students as a means of developing/maintaining a positive learning environment; strategist will work with students to address bullying concerns, student conflicts, and other obstacles in an effort to improve attendance and engagement thus positively impacting student achievement. . Approx. 0.43 staff x \$95000 = \$40850, estimate used, actual costs not to exceed \$40850 |
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| | | | | | | | | | | | <input type="checkbox"/> | | |
| Total Licensed Staffing: | | | | | | | | | | | \$470,610.00 | | |

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 | Nevada STIP Goals | ESSA Level | Citation (no links, text only) | SPP Goal & Action Step(s) | Title I Use Only | | Title I Notes | Submitted Description |
|---|----------|------------------|--------------|----------------|---|-------------------|------------|--------------------------------|---------------------------|------------------|--|---------------|-----------------------|
| | | | | | | | | | | Function | Revision #1 Only: Update, Delete or Create | | |
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| | | | | | | | | | | | <input type="checkbox"/> | | |
| 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 | Nevada STIP Goals | ESSA Level | Citation (no links, text only) | SPP Goal & Action Step(s) | Title I Use Only | | Title I Notes | Submitted Description |
|------------------------------------|----------|------------------|--------------|----------------|---|-------------------|------------|--------------------------------|---------------------------|------------------|--|---------------|-----------------------|
| | | | | | | | | | | Function | Revision #1 Only: Update, Delete or Create | | |
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| | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | Total Other Salaries: | \$0.00 | | | | |

| Title I Budget Summary | | |
|------------------------|--|---------------|
| Total Allocation | | \$ 470,610.00 |
| Funds Designated | | \$ 470,610.00 |
| Remaining Balance | | \$ - |
| | | |
| PISA Allocation | | \$ 4,706.10 |
| Designated PISA Funds | | \$ 4,706.10 |
| Remaining PISA Balance | | \$ 0.00 |

Budget Narrative Summary

| Materials, Technology, and Services | | | | | | | | | | | 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 Steps(s) | Function | Revision #1 | Revision 1 Only: Update, Delete or Create | Title I Notes | Submitted Description |
| | | | | | | | | | | | <input type="checkbox"/> | | | |
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| | | | | | | | | | | | <input type="checkbox"/> | | | |
| Total Supplies, Equipment, and Services: | | | | | | | | | | | | \$0.00 | | |

| Parent Involvement Additional Funds | | | | | | | | | | | 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 Steps(s) | Function | Revision #1 | Revision 1 Only: Update, Delete or Create | Title I Notes | Submitted Description |
| | | | | | | | | | | | <input type="checkbox"/> | | | |
| | | | | | | | | | | | <input type="checkbox"/> | | | |
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| | | | | | | | | | | | <input type="checkbox"/> | | | |
| Total Parent Involvement Additional Funds: | | | | | | | | | | | | \$0.00 | | |

| Title I Budget Summary | |
|------------------------|---------------|
| Total Allocation | \$ 470,610.00 |
| Funds Designated | \$ 470,610.00 |
| Remaining Balance | \$ - |
| | |
| PISA Allocation | \$ 4,706.10 |
| Designated PISA Funds | \$ 4,706.10 |
| Remaining PISA Balance | \$ 0.00 |

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 Steps(s) | Function | Revision #1 Only: Update, Delete or Create | Title I Notes | Submitted Description |
| Supplies/Materials - PISA | 1 | pallet | \$1,169.08 | \$1,169.08 | Paper White; Paper will be used for printing parent materials for parent trainings, parent meetings, parent involvement flyers, family nights, and goal nights (student led-conferences) | Goal 6: All | 2 | Castro, M., Expó | 2.2 | 3300 | <input type="checkbox"/> | SAP 123639 | Monaco, M C J Middle School (002-343) ~ Supplies/Materials - PISA ~ Paper White; Paper will be used for printing parent materials for parent trainings, parent meetings, parent involvement flyers, family nights, and goal nights (student led-conferences). Approx. 1 pallet x \$1169.08 = \$1169.08, estimate used, actual costs not to exceed \$1169.08 |
| Technology Supplies - PISA | 5 | toners | \$116.61 | \$583.05 | Toner; will be used for printing parent materials for parent trainings, parent meetings, parent involvement flyers, family night materials, goal nights materials (student led-conferences), and family engagement policies. | Goal 6: All | 2 | Castro, M., Expó | 2.2 | 3300 | <input type="checkbox"/> | SAP 121793 for TASKalfa 3500i, 4500i, 4501i, and 5500i | Monaco, M C J Middle School (002-343) ~ Technology Supplies - PISA ~ Toner; will be used for printing parent materials for parent trainings, parent meetings, parent involvement flyers, family night materials, goal nights materials (student led-conferences), and family engagement policies.. Approx. 5 toners x \$116.61 = \$583.05, estimate used, actual costs not to exceed \$583.05 |
| Technology Supplies - PISA | 3 | toners | \$145.33 | \$435.99 | Toner; Toner will be used for printing parent materials for parent trainings, parent meetings, parent involvement flyers, family night materials, goal nights materials (student led-conferences), and family engagement policies. | Goal 6: All | 2 | Castro, M., Expó | 2.2 | 3300 | <input type="checkbox"/> | SAP 121469 for TASKalfa 8000i, 8001i | Monaco, M C J Middle School (002-343) ~ Technology Supplies - PISA ~ Toner; Toner will be used for printing parent materials for parent trainings, parent meetings, parent involvement flyers, family night materials, goal nights materials (student led-conferences), and family engagement policies.. Approx. 3 toners x \$145.33 = \$435.99, estimate used, actual costs not to exceed \$435.99 |
| Extra duty - Licensed - PISA | 35 | hours | \$23.00 | \$805.00 | Extra duty time is needed outside of school hours to facilitate parent meetings and trainings in Spanish before and after school and on weekends. Trainings include Love and Logic and Strengthening Families. | Goal 6: All | 2 | Castro, M., Expó | 2.2, 3.2 | 3300 | <input type="checkbox"/> | | Monaco, M C J Middle School (002-343) ~ Extra duty - Licensed - PISA ~ Extra duty time is needed outside of school hours to facilitate parent meetings and trainings in Spanish before and after school and on weekends. Trainings include Love and Logic and Strengthening Families. . Approx. 35 hours x \$23 = \$805, estimate used, actual costs not to exceed \$805 |
| Extra duty - Support - PISA | 22 | hours | \$20.00 | \$440.00 | Extra duty for support staff to assist with the translation of agendas, family engagement policies, forms, and flyers into Spanish. In addition, the support staff person will translate at our parent meetings that occur before and after school. | Goal 6: All | 2 | Castro, M., Expó | 2.2, 3.2 | 3300 | <input type="checkbox"/> | | Monaco, M C J Middle School (002-343) ~ Extra duty - Support - PISA ~ Extra duty for support staff to assist with the translation of agendas, family engagement policies, forms, and flyers into Spanish. In addition, the support staff person will translate at our parent meetings that occur before and after school.. Approx. 22 hours x \$20 = \$440, estimate used, actual costs not to exceed \$440 |
| Items of Value - Technical - PISA | 4 | devices | \$312.00 | \$1,248.00 | Chromebooks 4GB w/ 3 year ADP; computers to be housed in Registrar's office and used by parents to assist with online registration; removes computer access as a barrier for student enrollment; computers will also be available for parents to use in trainings to assist them in providing academic support to students at home. | Goal 6: All | 3 | Froiland, J. M., & | 1.2, 2.2 | 3300 | <input type="checkbox"/> | SAP 127968 | Monaco, M C J Middle School (002-343) ~ Items of Value - Technical - PISA ~ Chromebooks 4GB w/ 3 year ADP; computers to be housed in Registrar's office and used by parents to assist with online registration; removes computer access as a barrier for student enrollment; computers will also be available for parents to use in trainings to assist them in providing academic support to students at home.. Approx. 4 devices x \$312 = \$1248, estimate used, actual costs not to exceed \$1248 |
| Technology Supplies - PISA | 3 | devices | \$6.50 | \$24.98 | Mice for Chromebooks which are used by parents to complete online registration as well as for use during parent trainings designed to aide parents in providing academic support to students at home. | Goal 6: All | 3 | Froiland, J. M., & | 1.2, 2.2 | 3300 | <input type="checkbox"/> | SAP 415086 | Monaco, M C J Middle School (002-343) ~ Technology Supplies - PISA ~ Mice for Chromebooks which are used by parents to complete online registration as well as for use during parent trainings designed to aide parents in providing academic support to students at home.. Approx. 3 devices x \$6.5 = \$19.5, estimate used, actual costs not to exceed \$24.98 |
| Total Parent Involvement - Set Aside: | | | | | | | | | | <input type="checkbox"/> | \$4,706.10 | | |

| Title I Budget Summary | |
|------------------------|---------------|
| Total Allocation | \$ 470,610.00 |
| Funds Designated | \$ 470,610.00 |
| Remaining Balance | \$- |

| | | |
|------------------------|--|-------------|
| PISA Allocation | | \$ 4,706.10 |
| Designated PISA Funds | | \$ 4,706.10 |
| Remaining PISA Balance | | \$ 0.00 |