

Title I School Budget Plan

School Code:	276
Region:	3
Grades Served	6-8
Estimated Students	1,110

Monaco, M. J. MS
1870 North Lamont Street
Las Vegas, NV 89115 Phone: 702/799-3670

For implementation during the year:

2022-2023

Title I Allocation: \$511,710.00

1% Parent Involvement Set Aside: \$5,117.10

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/12/22, 1/13/22

Name	Position	Name	Position
Jacquelyn Batton	Teacher, SOT member	Jamie Lazukic	Teacher, Department Chair
Jennifer Clapp	Teacher, SOT member	Diamond Perry	Parent
Keith France	Principal	Shirley Serrano	Assistant Principal
Nakia Gardner	School Safety Facilitator	Christina Tuddle	Parent
Kim Kingston	SPTA	Annaraya Tuddle	Student

Reviewed / Approved By:

Title I Coordinator: _____ Title I Director _____ Region Superintendent: _____

Janelle Neuman

Greg Kramer

V2

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	6	staff	\$70,265.00	\$421,590.00	Class size reduction teachers in math, ELA, science and social studies will provide students with more individualized instruction on grade-level standards while allowing for a focus on remediation.	Goal 3: All	2	Mathis, W. J. (20	1.8	1	<input type="checkbox"/>	Math Nicholas Murphy \$70890 ; Kelsy Schaffner \$70890 ; Zachary Nounou \$67138 ; ELA Sandra Rogers \$74644 ; Rebecca Briggs \$67138 ; Gerald Rosemond \$70890	Monaco, M C J Middle School (002-343) ~ Class Size Reduction Teacher ~ Class size reduction teachers in math, ELA, science and social studies will provide students with more individualized instruction on grade-level standards while allowing for a focus on remediation. . Approx. 6 staff x \$70265 = \$421590, estimate used, actual costs not to exceed \$421590
Strategist - Students	0.84	staff	\$106,242.00	\$90,120.00	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., Mc	1.8, 2. B	1	<input type="checkbox"/>	Nakia Gardner \$106242, 84%	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. 0.84 staff x \$106242 = \$89243.28, estimate used, actual costs not to exceed \$90120
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
Total Licensed Staffing:										\$511,710.00			

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		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<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
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										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
Total Other Salaries:										\$0.00			

Title I Budget Summary		
Total Allocation		\$ 511,710.00
Funds Designated		\$ 511,710.00
Remaining Balance		\$-
PISA Allocation		\$ 5,117.10
Designated PISA Funds		\$ 5,117.10
Remaining PISA Balance		\$-

Budget Narrative Summary

Materials, Technology, and Services										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 Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Total Supplies, Equipment, and Services:											\$0.00			

Parent Involvement Additional Funds										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 Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Total Parent Involvement Additional Funds:											\$0.00			

Title I Budget Summary		
Total Allocation		\$ 511,710.00
Funds Designated		\$ 511,710.00
Remaining Balance		\$-
PISA Allocation		\$ 5,117.10
Designated PISA Funds		\$ 5,117.10
Remaining PISA Balance		\$-

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 Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Supplies/Materials - PISA	1	pallet	\$1,367.82	\$1,367.82	Paper, White: Paper will be used for printing parent material for parent trainings, parent meetings, parent involvement flyers, family nights, and goal night (Student led conferences)	Goal 6: All	2	Castro, M., Expó	3.8	3 3 0 0	<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 material for parent trainings, parent meetings, parent involvement flyers, family nights, and goal night (Student led conferences). Approx. 1 pallet x \$1367.82 = \$1367.82, estimate used, actual costs not to exceed \$1367.82
Supplies/Materials - PISA	8	packs	\$7.04	\$62.67	Dry Erase markers: Markers will be used for parent trainings, family nights and goal nights (Student led conferences)	Goal 6: All	2	Castro, M., Expó	3.8	3 3 0 0	<input type="checkbox"/>		SAP: 589824, 589825, 589826, 637820	Monaco, M C J Middle School (002-343) ~ Supplies/Materials - PISA ~ Dry Erase markers: Markers will be used for parent trainings, family nights and goal nights (Student led conferences). Approx. 8 packs x \$7.04 = \$56.32, estimate used, actual costs not to exceed \$62.67
Technology Supplies - PISA	1	unit	\$116.61	\$116.61	Toner: Toner will be used for printing parent material for parent trainings, parent meetings, parent involvement flyers, family nights, and goal night (Student led conferences) and family engagement policies.	Goal 6: All	2	Castro, M., Expó	3.8	3 3 0 0	<input type="checkbox"/>		SAP 121793 for TASKalfa 3500i, 4500i, 4501i, and 5500i, Verify with school before purchase	Monaco, M C J Middle School (002-343) ~ Technology Supplies - PISA ~ Toner: Toner will be used for printing parent material for parent trainings, parent meetings, parent involvement flyers, family nights, and goal night (Student led conferences) and family engagement policies.. Approx. 1 unit x \$116.61 = \$116.61, estimate used, actual costs not to exceed \$116.61
Professional Tech Services - PISA	1000	families	\$3.57	\$3,570.00	Educational Networks, Website hosting, to develop and maintain consistent communication with parents/families about parent trainings, school wide-events, and other important school information.	Goal 6: All	2	Castro, M., Expó	3.8	3 3 0 0	<input type="checkbox"/>		Educational Networks	Monaco, M C J Middle School (002-343) ~ Professional Tech Services - PISA ~ Educational Networks, Website hosting, to develop and maintain consistent communication with parents/families about parent trainings, school wide-events, and other important school information.. Approx. 1000 families x \$3.57 = \$3570, estimate used, actual costs not to exceed \$3570
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
											<input type="checkbox"/>			
Total Parent Involvement - Set Aside:											\$5,117.10			

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Total Allocation	\$ 511,710.00
Funds Designated	\$ 511,710.00
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PISA Allocation	\$ 5,117.10
Designated PISA Funds	\$ 5,117.10
Remaining PISA Balance	\$-