

Title I School Budget Plan

Hyde Park MS
900 Hinson St.
Las Vegas, NV 89107

Title I Approval: _____

For implementation during the following year:

Grades Served

Title I Allocation:

1% Parent Involvement Set Aside:

School Associate Superintendent

Signature: _____

The following checkboxes must be completed: Check if Applicable Turnaround Title I

Members of the School Planning Team

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

Name	Position	Name	Position
Anna Belknap	Principal	Christine Notareschi	Asst. Principal
Adam Taylor	Asst. Principal	Christopher Merritt	Asst. Principal
Kelly Heilman	Title I Liaison	April Carlson	Teacher
Scott Miller	Teacher	Niegel Davis	CSM
Bonnie Karch	Teacher	Amanda McWilliams	Parent
Mayra Sosa	Parent	Jose Melendrez	Parent
Frank Geary	Parent		

Budget Narrative Summary

Required Elements for **All Title I Schools**

Teacher Staffing (Class size reduction; Strategist)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
		Totals:	\$0.00	\$0.00	Total Teacher Staffing: \$0,000.00	

Paraprofessional Staffing (Teacher Family Aide; Inst. Assist.)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
		Totals:	\$0.00	\$0.00	Total Paraprofessional Staffing: \$0,000.00	

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

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Site Liaison Ex Duty – Hourly	80.00	\$23.00	\$1,840.00		80 hours for site liaison duties outside of contracted hours for Kelly Heilman in support of goals 1, 2 and 3 of the SPP.	
Licensed Ex Duty Tutoring	420.00	\$23.00	\$9,660.00		70 sessions of after-school tutoring (1.5 hours each) in the areas of math and reading with 4 teachers for a total of 420 tutoring hours @ \$23/hour to support goals 1 and 2 in the SPP.	
Licensed Ex Duty Collaboration	21.00	\$23.00	\$483.00		21 hours @ \$23/hour of teacher planning time for: Family Technology Night (11 teachers, 1 hour each, for a total of 11 hours and \$253); 8th Grade Family Night (10 teachers, 1 hour each, for a total of 10 hours and \$230) to support goals 1, 2 and 3 in the SPP.	
Prep Buyout	9.00	\$8,483.00	\$76,347.00		Prep Buy Outs to reduce sizes in ELA, math, science, and social studies classes (in support of goals 1 and 2 in the SPP) for the following teachers: Michelle Brown (\$8148.00), Teresa Boucher (\$9843.00), Kelly Heilman (\$7960.00), Nathan Webster (\$8525.00), Sharron Coffman (\$6454.00), Robin Hill (\$9654.00), Douglas Green (\$5889.00), Eric Phillips (\$9843.00), Sharon Simon (\$10031.00).	
		Totals:	\$88,330.00	\$0.00	Total Other Salaries: \$88,330.00	

Title I Budget Summary	
Total Allocation	\$210,680.00
Funds Designated	\$210,680.00
Remaining Balance	\$0.00
.	
PISA Allocation	\$2,106.80
Designated PISA Funds	\$2,106.80
Remaining PISA Balance	\$0.00

Parent Involvement Additional Funds

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
		Totals:	\$0.00	\$0.00	Total Parent Involvement Additional Funds: \$0,000.00	

Title I Budget Summary	
Total Allocation	\$210,680.00
Funds Designated	\$210,680.00
Remaining Balance	\$0.00
.	
PISA Allocation	\$2,106.80
Designated PISA Funds	\$2,106.80
Remaining PISA Balance	\$0.00

Budget Narrative Summary

Required Elements for **All Title I Schools**

Parent Involvement - Set Aside

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Lic. Ex. Duty – PISA	32	\$23.00	\$736.00		6th grade orientation to introduce incoming 6th graders and their families to the school and requirements for middle school in support of goals 1, 2 and 3 of the SPP: 16 teachers, 2 hours each (32 hours @ \$23/hour)	
Lic. Ex. Duty – PISA	22	\$23.00	\$506.00		Family Technology Night to introduce the technology and programs used in school and available to students in support of goals 1, 2, and 3 of the SPP: 11 teachers, 2 hours each (22 hours @ \$23/hour)	
Lic. Ex. Duty – PISA	20	\$23.00	\$460.00		8th Grade Transition Night to ready 8th grade students for high school, including transcript information, graduation requirements, programs of study, and college preparation in support of goals 1, 2 and 3 of the SPP: 10 teachers, 2 hours each (20 hours @ \$23/hour)	
Inst. Materials – PISA	5	\$29.19	\$145.95		5 cases of paper @ \$29.18/case to print student schedules, transcripts, testing data, invitations and agendas for planned family engagement nights in support of goals 1, 2 and 3 of the SPP.	
Inst. Materials – PISA	10	\$17.50	\$175.00		10 packs of easel pads @ \$17.50/pack for presentations on family engagement nights in support of goals 1, 2 and 3 of the SPP.	
Inst. Materials – PISA	13	\$6.45	\$83.85		13 packs of highlighters @ \$6.45/pack for parent use on family engagement nights in support of goals 1, 2 and 3 of the SPP.	
		Totals:	\$2,106.80	\$0.00	Total Parent Involvement - Set Aside: \$2,106.80	

Title I Budget Summary	
Total Allocation	\$210,680.00
Funds Designated	\$210,680.00
Remaining Balance	\$0.00
.	
PISA Allocation	\$2,106.80
Designated PISA Funds	\$2,106.80
Remaining PISA Balance	\$0.00