

Title I School Budget Plan			
School Code:	446	Sunrise Mountain HS	For implementation during the year:
Region:	3	2575 N Los Feliz St	2020-2021
Grades Served	9-12	Las Vegas, NV 89156 Phone: (702)799-7207	
Title I Allocation:		\$949,520.00	1% Parent Involvement Set Aside:
		\$9,495.20	
Members of the School Planning Team			
Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2/4/2020, 2/19/2020			
Name	Position	Name	Position
AJ Adams	Principal		
Leilani Shive	Assistant Principal		
Jennifer Hill-Sanderson	Support Staff		
Shari Swindell	Support Staff		
Danny Price	Teacher		
Liz Adler	Teacher		
Michael Long	Teacher		
Denise Killensworth	Parent		
Tanesha Buckley	Parent		

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
								Function	Revision 1 Only: Update, Delete or Create
Class Size Reduction Teacher	1	\$83,353.00	\$83,353.00	CSR Math 9-12 ; classes added for intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation rates; recommended: Lourdes Altamirano , \$80,924.60 + 3%	4	Haimson, L., & D	1.3, 2.3	1000	<input type="checkbox"/>
Class Size Reduction Teacher	1	\$70,234.00	\$70,234.00	CSR Math 9-12 ; classes added for intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation rates; recommended: Stephen McDonald , \$68,188.36 + 3%	4	Haimson, L., & D	1.3, 2.3	1000	<input type="checkbox"/>
Class Size Reduction Teacher	1	\$70,234.00	\$70,234.00	CSR Science 9-12 ; classes added for intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation rates; recommended: Robert Evans , \$68,188.36 + 3%	4	Haimson, L., & D	1.3, 2.3	1000	<input type="checkbox"/>
Class Size Reduction Teacher	1	\$75,857.00	\$75,857.00	CSR Science 9-12 ; classes added for intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation rates; recommended: Jeffrey Handlin , \$73,647.12 + 3%	4	Haimson, L., & D	1.3, 2.3	1000	<input type="checkbox"/>
Class Size Reduction Teacher	1	\$94,598.00	\$94,598.00	CSR Social Studies 9-12 ; classes added for intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation rates; recommended: Steven Moshides , \$91,842.14 + 3%	4	Haimson, L., & D	1.3, 2.3	1000	<input type="checkbox"/>
Class Size Reduction Teacher	1	\$83,353.00	\$83,353.00	CSR Social Studies 9-12 ; classes added for intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation rates; recommended: William Pogozelski , \$80,924.60 + 3%	4	Haimson, L., & D	1.3, 2.3	1000	<input type="checkbox"/>
Class Size Reduction Teacher	1	\$70,234.00	\$70,234.00	CSR ELA 9-12 ; classes added for intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation rates; recommended: Gina Anderson , \$68,188.36 + 3%	4	Haimson, L., & D	1.3, 2.3	1000	<input type="checkbox"/>
Class Size Reduction Teacher	1	\$102,094.00	\$102,094.00	CSR ELA 9-12 ; classes added for intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation rates; recommended: Angela Gradillas , \$99,119.62 + 3%	4	Haimson, L., & D	1.3, 2.3	1000	<input type="checkbox"/>
Class Size Reduction Teacher	1	\$73,984.00	\$73,984.00	CSR ELA 9-12 ; classes added for intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation rates; recommended: Adriana Guizar-Vazquez , \$71,828.41 + 3%	4	Haimson, L., & D	1.3, 2.3	1000	<input type="checkbox"/>

Class Size Reduction Teacher	1	\$77,730.00	\$77,730.00	CSR ELA 9-12; classes added for intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation rates; recommended: Jeanne Holman , \$75,465.84 + 3%	4	Haimson, L., & D	1.3, 2.3	1 0 0 0	<input type="checkbox"/>	
Class Size Reduction Teacher	1	\$70,234.00	\$70,234.00	CSR ELA 9-12; classes added for intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation rates; recommended: Stephanie Steyh , \$68,188.36 + 3%	4	Haimson, L., & D	1.3, 2.3	1 0 0 0	<input type="checkbox"/>	
Class Size Reduction Teacher	1	\$64,612.00	\$64,612.00	CSR ELA 9-12; classes added for intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation rates; recommended: Angela Wall , \$62,729.59 + 3%	4	Haimson, L., & D	1.3, 2.3	1 0 0 0	<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$936,517.00

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)								Title I Use Only		
Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$0.00

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)								Title I Use Only	
Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - Tutoring	480	\$23.00	\$11,040.00	Extra duty pay for teachers to provide additional math and ELA instruction for incoming 8th graders two weeks prior to the start of the school year as part of a "Summer Bridge" program designed to reduce any learning gaps and positively impact student achievement in these content areas. 10 days x 8 teachers x 6 hours/day	4	Moore, K.A. & Er	1.3, 2.3	1 0 0 0	<input type="checkbox"/>
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	

Materials, Technology, and Services

Parent Involvement Additional Funds

Title I Use Only

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$0.00

Title I Budget Summary		
Total Allocation		\$ 949,520.00
Funds Designated		\$ 949,520.00
Remaining Balance		\$ -
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PISA Allocation		\$ 9,495.20
Designated PISA Funds		\$ 9,495.20
Remaining PISA Balance		\$ 0.00

Budget Narrative Summary

Parent Involvement - Set Aside

Position, Expenditure, or Activity	Quantity	Price	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	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
								Function	Revision 1 Only: Update, Delete or Create
Refreshments - PISA	4	\$593.43	\$2,373.72	Assorted refreshments to be provided during parent trainings and events in an effort to increase parent/family attendance and participation; optimal meeting times are during "dinner time" so providing refreshments removes this as an obstacle for attendance; meeting topics and expected family attendance are as follows: Open House (150), Freshman Orientation (300), College/FAFSA Night (200), 9 monthly parent meetings for targeted 9th graders (50 per month).	4	To provide basic	1.2	3300	<input type="checkbox"/>
Supplies/Materials - PISA	1	\$1,170.00	\$1,170.00	One pallet of paper, SAP ; Paper to be used to print student progress reports (12 times/year x 8 teachers/student x 2,500 students), department tutoring schedules, parent training night (FAFSA, College and Career Night, etc.); SAP #123639, Office Depot via SAP.	2	Castro, M., Expó	1.2	3300	<input type="checkbox"/>
Extra duty - Licensed - PISA	258	\$23.00	\$5,934.00	Extra duty pay daily for teachers to initiate parent/family phone calls to discuss attendance issues, credit checks, grades as well as facilitate parent conferences with the goal of increasing contact between school and home and positively impacting student achievement. 4 days/week x 1 hour/day x 36 weeks x 1-2 teachers	1	Institute of Educ	1.2	3300	<input type="checkbox"/>
Extra duty - Licensed - PISA	1	\$17.48	\$17.48	Extra duty pay daily for teachers to initiate parent/family phone calls to discuss attendance issues, credit checks, grades as well as facilitate parent conferences with the goal of increasing contact between school and home and positively impacting student achievement.	1	Institute of Educ	1.2	3300	<input type="checkbox"/>
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
								<input type="checkbox"/>	
Total Supplies, Equipment, and Services:									\$9,495.20

Title I Budget Summary	
Total Allocation	\$ 949,520.00
Funds Designated	\$ 949,520.00
Remaining Balance	\$ -
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PISA Allocation	\$ 9,495.20

Designated PISA Funds		\$ 9,495.20
Remaining PISA Balance		\$ 0.00