

Title I School Budget Plan

School Code: 446
 Region: 3
 Grades Served 9-12
 Estimated Students 2,457

Sunrise Mountain HS
 2575 N Los Feliz Street
 Las Vegas, NV 89156 Phone: 702/799-7207

For implementation during the year:

2024-2025

Title I Allocation: \$1,390,800.00

1% Parent Involvement Set Aside: \$13,908.00

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 01/25/24, 01/31/24

Name	Position	Name	Position
AJ Adams	Principal		
Aaron Ward	Assistant Principal		
Ross Williams	Assistant Principal		
Martha Torres	Office Manager		
Dawn LaTorre	Office Specialist II		
Elizabeth Adler	Teacher		
Wendy Murrilo	Teacher		
Danny Price	Teacher		
Tina Luna	Parent		

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

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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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Class Size Reduction Teacher	9	staff	\$95,219.50	\$856,975.50	Class Size Reduction Teachers, in ELA, Math, Science, Fine Arts, Music , PE and Social Studies for classes that are added for intervention, remediation, and credit retrieval to address student needs and work towards increasing graduation rates.	Goal 3: Al	4	Haimson, L., & D	1	1000	☐	
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Total Licensed Staffing:												\$856,975.50

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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Campus Monitor - 8 Hour - 9 Month	6	staff	\$59,004.41	\$354,027.00	Campus Security Monitor; This position will be used to decrease behavior referrals in order to increase instructional time to improve student achievement by increasing seat time to earn credits towards graduation.	Goal 6: Al	1	Von Ravensberg	3	2100	☐	

Support Professional Secondary Job - Instruction (hours)	1365	hours	\$22.30	\$30,439.50	Instructional Assistant additional hours, to provide additional instruction and intervention to increase student achievement and decrease overall achievement gaps.	Goal 3: Al	2	Dietrichson, J., B	1	1 0 0 0	☐	
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Total Paraprofessional Staffing:												\$384,466.50

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

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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
Prep Buy Out - Instruction	2409	hours	\$62.00	\$149,358.00	Prep Buyouts to reduce class sizes in all curricular areas to create more opportunities for smaller student to teacher ratios to increase student achievement and increase the graduation rate.	Goal 3: Al	2	Whitehurst, G. &	1	1000	☐	
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Total Other Salaries:												\$149,358.00

Family Engagement 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 Step(s)	Function	Revision #1 Only: Update, Delete or Create
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Total Parent Involvement Additional Funds: \$0.00											

Parent Involvement - Set Aside

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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
Purchased Technical Services - PISA	2187	families	\$1.60	\$3,500.00	Educational Networks, School Website Hosting - to develop and maintain consistent communication with parents/families about parent trainings, school wide-events, and other important school information.	Goal 6: AI	2	Castro, M., Expó	3	3300	☐	
Refreshments - PISA	20	events	\$172.56	\$3,451.34	Refreshments, to provide basic necessities during parent trainings to encourage increased attendance and participation.	Goal 6: AI	4	To provide basic	3	3300	☐	
Web Based Programs - PISA	1094	families	\$1.51	\$1,652.00	Newline VCS Site License, to provide software necessary to run Newline boards used for schoolwide parent communication, announcements and upcoming parenting events.	Goal 6: AI	2	Castro, M., Expó	3	3300	☐	
Supplies/Materials - PISA	2	pallets	\$1,933.43	\$3,866.86	Paper, to provide communication with parents/families regarding college prep nights, required letters and student achievement data.	Goal 6: AI	4	Rice, M. (2006).	3	3300	☐	
Technology Supplies - PISA	10	devices	\$143.78	\$1,437.80	Toner, to provide communication with parents/families regarding college prep nights, required letters and student achievement data.	Goal 6: AI	4	Rice, M. (2006).	3	3300	☐	
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Total Parent Involvement - Set Aside:												\$13,908.00

Title I Budget Summary		
Total Allocation		\$ 1,390,800.00
Funds Designated		\$ 1,390,800.00
Remaining Balance		\$ -
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PISA Allocation		\$ 13,908.00
Designated PISA Funds		\$ 13,908.00
Remaining PISA Balance		\$ -