

Title I School Budget Plan

Southeast Career and Technical Academy (SE CTA)
5710 Mountain Vista
Las Vegas, NV 89120, 702 799-7500

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 <input type="checkbox"/>	Title I <input type="checkbox"/>	X <input checked="" type="checkbox"/>
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Members of the School Planning Team

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

Name	Position	Name	Position
Kerry Pope	Principal	Helen Money	A. Principal
Ryan Cordia	A. Principal	Brian McAllister	A. Principal
Amanda White	Counselor	Theresa Renner	Parent
Shannon Smith	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?

Prep Buyout	2.00	\$7,153.50	\$14,307.00		Isabel Buckner, Spanish class reduction prep buys	
Prep Buyout	1.00	\$6,231.00	\$6,231.00		William Stuber, Math class reduction prep buy	
Prep Buyout	2.00	\$4,122.50	\$8,245.00		Kathleen Kennedy, ELA class reduction prep buys	
Prep Buyout	1.00	\$7,417.00	\$7,417.00		David Shelton, Math class reduction prep buy	
Prep Buyout	2.00	\$5,967.50	\$11,935.00		Larry Hartzell, Science class reduction prep buys	
Prep Buyout	2.00	\$4,386.00	\$8,772.00		Roger Bakke, Social Studies class reduction prep buys	
Prep Buyout	2.00	\$5,176.50	\$10,353.00		David Pecjak, Spanish class reduction prep buys	
Prep Buyout	2.00	\$5,045.00	\$10,090.00		Angeline Richards, ELA class reduction prep buys	
Prep Buyout	2.00	\$6,626.00	\$13,252.00		Janet Amador, ELA 9th grade low level support and class reduction prep buys	
Prep Buyout	2.00	\$4,781.50	\$9,563.00		Sean Stein, Social Studies class reduction prep buys	
Prep Buyout	1.00	\$5,177.00	\$5,177.00		Laura Bell, ELA class reduction prep buy	
Prep Buyout	1.00	\$5,836.00	\$5,836.00		Akira Wiggins, Social Studies class reduction prep buy	
Prep Buyout	1.00	\$6,495.00	\$6,495.00		Angela Cuddihy, Science class reduction prep buy	
Prep Buyout	2.00	\$5,704.00	\$11,408.00		Nicalia Enna, Spanish class reduction prep buys	
Prep Buyout	2.00	\$7,153.50	\$14,307.00		Brian Diez, Math class reduction prep buys	
Prep Buyout	-1.00	\$44,900.00		-\$44,900.00	SUBTRACTED -\$44,900 @ amendment: surplus funds from actual costs of 15 PBOs	A
Prep Buyout	1.00	\$5,704.00	\$5,704.00		Kimberly Lighty, Math class reduction prep buy	
		Totals:	\$149,092.00	-\$44,900.00	Total Other Salaries: \$104,192.00	

Title I Budget Summary	
Total Allocation	\$218,500.00
Funds Designated	\$218,500.00
Remaining Balance	\$0.00
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PISA Allocation	\$2,185.00
Designated PISA Funds	\$2,185.00
Remaining PISA Balance	\$0.00

Budget Narrative Summary

Required Elements for **All Title I Schools**

Supplies, Equipment, and Services

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?
Items of Value	5	\$1,125.00	\$5,625.00		SAP: #127083 Chromebook charging cart 42 slots	
Technology	195	\$220.00	\$42,900.00		SAP: #127415 Chromebook 4GB 1 yr. manufacturer defect warranty	
Data Processing and Coding Services	1	\$20,883.00	\$20,883.00		Student College Fund (AP exam and Dual Enrollment student fees)	
Data Processing and Coding Services	1	\$25,000.00		\$25,000.00	ADDED \$25,000.00 @ amendment: Additional AP Exams and Dual Enrollment Fees	A
Items of Value	4	\$1,125.00		\$4,500.00	ADDED \$4,500.00 @ amendment: SAP#127083 (4 x \$1,125) Chromebook carts 42 slots for Chromebook storage and charging	A
Technology	70	\$220.00		\$15,400.00	ADDED \$15,400.00 @ amendment: SAP#127415 (70 x \$220) Chromebooks for student use	A
		Totals:	\$69,408.00	\$44,900.00	Total Supplies, Equipment, and Services: \$114,308.00	

Professional Development

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 Professional Development: \$0,000.00	

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	

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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?
Inst. Materials – PISA	25	\$30.00	\$750.00		SAP: #123638 25 reams of copy paper for parent communications	
Lic. Ex. Duty – PISA	40	\$23.00	\$920.00		Licensed extra duty funds (40H x \$23H) to pay counselor for extra duty parent nights	
Refreshments – PISA	1	\$515.00	\$515.00		Refreshments for parent events	
		Totals:	\$2,185.00	\$0.00	Total Parent Involvement - Set Aside: \$2,185.00	

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Remaining Balance	\$0.00
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PISA Allocation	\$2,185.00
Designated PISA Funds	\$2,185.00
Remaining PISA Balance	\$0.00