

Title I School Budget Plan

School Code:	328
Region:	3
Grades Served	K-5
Estimated Students	573

Tate, Myrtle ES
4150 East Carey Ave
Las Vegas, NV 89115 Phone: 702/799-7360

For implementation during the year:

2024-2025

Title I Allocation: \$326,610.00

1% Parent Involvement Set Aside: \$3,266.10

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/12/24, 1/31/24

Name	Position	Name	Position
Sarah Popek	Principal		
Lizbeth Rodriguez	Teacher		
Claire McLin	Teacher		
Amanda Huntsman	Parent		
Jaylyn Neal-Cage	Parent		
Sara Holstrom	Parent		
Teresa Subira	Support Staff		

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

V0

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
Class Size Reduction Teacher	1	staff	\$91,469.00	\$91,469.00	CSR Teachers; Positions will reduce class sizes in order to support and increase student achievement in all academic areas. (SPP Student Success Goal).	Goal 2: Al	2	Mathis, W. J. (201	1	<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
										<input type="checkbox"/>	
Total Licensed Staffing:											\$91,469.00

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	
										Function	Revision #1
Teacher Family Assistant - Instructional - 7 Hour - 9 Month	2	staff	\$54,535.50	\$109,071.00	Teacher Family Assistant, provides instruction to students to meet academic goals.	Goal 3: Al	3	Dietrichson, J., B	1	<input checked="" type="checkbox"/>	DELETE
Teacher Family Assistant - Instructional - 7 Hour - 9 Month	2	staff	\$55,840.00	\$111,680.00	Teacher Family Assistant, provides instruction to students to meet academic goals.	Goal 3: Al	3	Dietrichson, J., B	1	<input checked="" type="checkbox"/>	CREATE
Support Professional Secondary Job - Instruction (hours)	519	hours	\$25.00	\$12,975.00	Support staff, additional hour, Schoolwide Support. Additional time to provide support to teachers outside of the work day. The support staff hours will be used for making copies, grading, and material preparation.	Goal 3: Al	3	Dietrichson, J., B	2	<input checked="" type="checkbox"/>	DELETE

Support Professional Secondary Job - Instruction (hours)	308	hours	\$25.00	\$7,700.00	Support staff, additional hour, Schoolwide Support. Additional time to provide support to teachers outside of the work day. The support staff hours will be used for making copies, grading, and material preparation.	Goal 3: Al	3	Dietrichson, J., B	1	2 2 0 0	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Paraprofessional Staffing:												\$119,380.00

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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Prep Buyout - Professional Development	793	hours	\$65.00	\$51,545.00	Weekly PD focused on instructional practices aligned with the School Performance Framework such as differentiated instruction, data analysis, and strategies for ELLs. (SPP Student Success and Adult Learning Culture Goals)	Goal 3: Al	3	Yoon, K. S., Dunc	1,2,3	2 2 1 3	<input checked="" type="checkbox"/>	DELETE
Prep Buyout - Professional Development	834	hours	\$65.00	\$54,211.00	Weekly PD focused on instructional practices aligned with the School Performance Framework such as differentiated instruction, data analysis, and strategies for ELLs. (SPP Student Success and Adult Learning Culture Goals)	Goal 3: Al	3	Yoon, K. S., Dunc	1,2,3	2 2 1 3	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Other Salaries:												\$54,211.00

Budget Narrative Summary

Materials, Technology, and Services											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
Professional Services - Direct Student Support	500	students	\$118.00	\$59,000.00	Communities In Schools (CIS): The CIS Facilitator will provide academic, behavioral, and language support for students identified as "at-risk." (SPP Student Success and Connectedness Goals).	Goal 6: Al	4	Blank, M.R. (200	1,3	2100	<input type="checkbox"/>	
Professional Services - Non Educational	573	students	\$4.45	\$2,550.00	Future Smiles will provide dental health screenings and preventative care to reduce absenteeism due to appointments and/or poor health due to oral disease. (SPP Student Support and Connectedness Goals)	Goal 1: Al	4	The Sealant Wor	1	2100	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Supplies, Equipment, and Services:												\$61,550.00

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	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	

Budget Narrative Summary

Parent Involvement - Set Aside											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
Supplies/Materials - PISA	1	pallet	\$1,611.70	\$1,611.70	Paper, for home to school communication, to print student progress reports, school newsletters, family engagement event flyers, SOT meeting agendas, parent training, make-it, take-it activities and student data reports.	Goal 6: Al	3	Hoover-Dempse	1,3	3	<input type="checkbox"/>	
Extra duty - Support - PISA	75	hours	\$22.05	\$1,654.40	Extra duty pay for support staff to assist with facilitating math night, literacy night, and verbal translation, written translation during parent-focused distance learning trainings in an effort to increase parent and family engagement and positively impact student achievement.	Goal 6: Al	3	Hoover-Dempse		3	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement - Set Aside:												\$3,266.10

Title I Budget Summary	
Total Allocation	\$ 326,610.00
Funds Designated	\$ 326,610.00
Remaining Balance	\$ -
PISA Allocation	\$ 3,266.10
Designated PISA Funds	\$ 3,266.10
Remaining PISA Balance	\$ (0.00)