

## Title I School Budget Plan

School Code:	328
Region:	3
Grades Served	K-5
Estimated Students	642

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

For implementation during the year:

**2023-2024**

Title I Allocation: \$426,930.00

1% Parent Involvement Set Aside: \$4,269.30

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/31/23, 2/9/23

Name	Position	Name	Position
Sarah Popek	Principal		
Elissa Isham	Teacher		
Claire McLin	Teacher		
Surrah Brooks	Parent		
Jaylyn Neal-Cage	Parent		
Jessica Aguilar	Parent		
Teresa Subira	Support Staff		

Reviewed / Approved By:

Title I Coordinator: \_\_\_\_\_ Title I Director: \_\_\_\_\_ Region Superintendent: \_\_\_\_\_

Janelle Neuman

Greg Kramer

V4

# Budget Narrative Summary

## Licensed Staffing (Class size reduction; Strategist)

[Comparability and Staffing FAQ's](#)

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
Class Size Reduction Teacher	1.85	staff	\$74,644.00	\$138,091.40	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. (20	1	1	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	2	staff	\$84,010.00	\$168,020.00	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	Reviewed for ap	1	1	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Licensed Staffing:</b>											<b>\$168,020.00</b>	

## Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)

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
Teacher Family Assistant - Instructional - 7 Hour - 9 Month	1	staff	\$41,768.44	\$41,768.44	Teacher Family Assistant, provides instruction to students to meet academic goals.	Goal 3: Al	3	Dietrichson, J., B	1	1	<input checked="" type="checkbox"/>	DELETE
Teacher Family Assistant - Instructional - 7 Hour - 9 Month	1	staff	\$50,815.00	\$50,815.00	Teacher Family Assistant, provides instruction to students to meet academic goals.	Goal 3: Al	3	Dietrichson, J., B	1	1	<input checked="" type="checkbox"/>	CREATE



Prep Buyout - Professional Development	1102	hours	\$50.00	\$55,101.34	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: AI	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"/>	
<b>Total Other Salaries:</b>												<b>\$55,101.34</b>

## Budget Narrative Summary

<b>Materials, Technology, and Services</b>											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 Tech Services - Student Services	642	students	\$31.69	\$20,350.00	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	2 1 0 0	<input type="checkbox"/>	
Professional Tech Services - Student Services	642	students	\$6.15	\$3,950.00	Truancy Diversion Program, Eighth District Judicial Court; will work with identified students to reduce absenteeism. (SPP Student Success and Connectedness)	Goal 3: Al	3	Henderson, A. &	1,3	2 1 0 0	<input type="checkbox"/>	
Web Based Programs - Instruction	642	students	\$31.01	\$19,912.66	Accelerated Reader/STAR Reading/myON, Renaissance Learning: Provide Accelerated Reader and STAR access, supplementing Tier 1 reading instruction. (SPP Student Success Goal)	Goal 3: Al	3	Promising Practi	1	1 0 0 0	<input type="checkbox"/>	
Professional Tech Services - Student Services	642	students	\$3.97	\$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	2 1 0 0	<input type="checkbox"/>	
										<input type="checkbox"/>		
										<input type="checkbox"/>		
<b>Total Supplies, Equipment, and Services:</b>												<b>\$46,762.66</b>

**Parent Involvement 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
Professional Tech Services - Parenting	625	families	\$56.00	\$35,000.00	Boys Town: (a) In-Home Family Services access, (b) Care Coordination access, (c) On-Site Consultant (1-2 times a week), (d) Common Sense Parenting Classes (two each year) *included with package for free, (e) Parenting Cafes (30 min. course to engage family in services) *included with package for free. (SPP Student Success and Connected Goals)	Goal 6: Al	3	Suter, J.C. & Bru	1,2	3 3 0 0	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Parent Involvement Additional Funds:</b>												<b>\$35,000.00</b>

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# 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	\$1,478.63	\$1,478.63	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 3 0 0	<input type="checkbox"/>	
Books - PISA	484	books	\$4.50	\$2,180.77	Books, for Pre-K family engagement events to support monthly Family Engagement Fridays	Goal 6: Al	3	Hoover-Dempse	1,3	3 3 0 0	<input type="checkbox"/>	
Extra duty - Support - PISA	27	hours	\$22.00	\$609.90	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	Reviewed for ap	3	3 3 0 0	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Parent Involvement - Set Aside:</b>												<b>\$4,269.30</b>

Title I Budget Summary	
Total Allocation	\$ 426,930.00
Funds Designated	\$ 426,930.00
Remaining Balance	\$ -
PISA Allocation	\$ 4,269.30

Designated PISA Funds	\$ 4,269.30
Remaining PISA Balance	\$-