

Title I School Budget Plan

School Code:	328
Region:	3
Grades Served	K-5
Estimated Students	772

Tate, Myrtle ES
4150 Carey Avenue
Las Vegas, NV 89115 Phone: (702)799-7360

For implementation during the year:

2021-2022

Title I Allocation: \$320,380.00

1% Parent Involvement Set Aside: \$3,203.80

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1-28-2021, 2-11-2021

Name	Position	Name	Position
Sarah Popek	Principal	Jennifer Tarno	Assistant Principal
Annise Hickman	Parent	Marie Lodesky	Read By Grade 3 Specialist
Luz Leal	Parent	Leigh Todd	PreK Teacher
Ephraim Solis	Parent	Teresa Subira	Teacher Family Assistant

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

v1

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)										Title I Use Only		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	Title I Notes	Submitted Description
Class Size Reduction Teacher	1.31	staff	\$70,000.00	\$91,700.00	Intermediate Grade-level Teachers; Positions will reduce class sizes in order to support and increase student achievement in all academic areas. (SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.3).	Goal 2: All	2	Mathis, W. J. (20	2.3	1 0 0 0	<input checked="" type="checkbox"/> DELETE	CSR 5 Justin Dreyer; CSR 5 Frederick Germer (SPLIT FUND 31% Title I)	Tate, Myrtle Elementary School (002-260) ~ Class Size Reduction Teacher ~ Intermediate Grade-level Teachers; Positions will reduce class sizes in order to support and increase student achievement in all academic areas. (SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.3).. Approx. 1.31 staff x \$70000 = \$91700, estimate used, actual costs not to exceed \$91700
Class Size Reduction Teacher	1.31	staff	\$71,665.00	\$93,881.38	Intermediate Grade-level Teachers; Positions will reduce class sizes in order to support and increase student achievement in all academic areas. (SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.3).	Goal 2: All	2	Mathis, W. J. (20	2.3	1 0 0 0	<input checked="" type="checkbox"/> CREATE		Tate, Myrtle Elementary School (002-260) ~ Class Size Reduction Teacher ~ Intermediate Grade-level Teachers; Positions will reduce class sizes in order to support and increase student achievement in all academic areas. (SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.3).. Approx. 1.31 staff x \$71665 = \$93881.15, estimate used, actual costs not to exceed \$93881.38
										1 0 0 0	<input type="checkbox"/>		
										1 0 0 0	<input type="checkbox"/>		
										1 0 0 0	<input type="checkbox"/>		
										1 0 0 0	<input type="checkbox"/>		
										1 0 0 0	<input type="checkbox"/>		
										1 0 0 0	<input type="checkbox"/>		
										1 0 0 0	<input type="checkbox"/>		
Total Licensed Staffing:											\$93,881.38		

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)										Title I Use Only		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	Title I Notes	Submitted Description
Teacher Family Asst. - Students	2	staff	\$37,025.00	\$74,050.00	2 Teacher Family Assistants (7 hrs); primarily working with students to provide instructional support to classroom teachers. (SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.3)	Goal 3: All	3	Dietrichson, J., B	2.3	1 0 0 0	<input checked="" type="checkbox"/> DELETE	Recommended: Teresa Subira; Marcus Estvanko Leon	Tate, Myrtle Elementary School (002-260) ~ Teacher Family Asst. - Students ~ 2 Teacher Family Assistants (7 hrs); primarily working with students to provide instructional support to classroom teachers. (SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.3) . Approx. 2 staff x \$37025 = \$74050, estimate used, actual costs not to exceed \$74050
Teacher Family Asst. - Students	2	staff	\$38,954.00	\$77,908.00	2 Teacher Family Assistants (7 hrs); primarily working with students to provide instructional support to classroom teachers. (SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.3)	Goal 3: All	3	Dietrichson, J., B	2.3	1 0 0 0	<input checked="" type="checkbox"/> CREATE		Tate, Myrtle Elementary School (002-260) ~ Teacher Family Asst. - Students ~ 2 Teacher Family Assistants (7 hrs); primarily working with students to provide instructional support to classroom teachers. (SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.3) . Approx. 2 staff x \$38954 = \$77908, estimate used, actual costs not to exceed \$77908
Support Professional Additional Hour(s)-Instruction	368	hours	\$23.33	\$8,585.44	Job 2 additional 1 hr (for two support staff): Additional time to provide managerial support to classroom teachers outside of the instructional day. (SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.3)	Goal 3: All	3	Dietrichson, J., B	2.3	2 1 0 0	<input type="checkbox"/>	Recommended: Teresa Subira; Marcus Estvanko Leon (184 hours/person x 2 people x \$23.33)	Tate, Myrtle Elementary School (002-260) ~ Support Professional Additional Hour(s)- Instruction ~ Job 2 additional 1 hr (for two support staff): Additional time to provide managerial support to classroom teachers outside of the instructional day. (SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.3). Approx. 368 hours x \$23.33 = \$8585.44, estimate used, actual costs not to exceed \$8585.44
										2 1 0 0	<input type="checkbox"/>		
										2 1 0 0	<input type="checkbox"/>		
										2 1 0 0	<input type="checkbox"/>		
										2 1 0 0	<input type="checkbox"/>		
										2 1 0 0	<input type="checkbox"/>		
Total Paraprofessional Staffing:											\$86,493.44		

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		Title I Notes	Submitted Description
										Function	Revision 1 Only: Update, Delete or Create		
Extra duty - Licensed - Site Liaison	72	hours	\$23.00	\$1,656.00	Teacher to complete Title I duties (tracking prep buyouts, substitute usage, purchases, and compliance tasks) outside of the instructional day.	Goal 5: All	4	Enables staff to	1.3, 2.2	2 2 0 0	<input checked="" type="checkbox"/>	DELETE	Recommended: TBD Tate, Myrtle Elementary School (002-260) ~ Extra duty - Licensed - Site Liaison ~ Teacher to complete Title I duties (tracking prep buyouts, substitute usage, purchases, and compliance tasks) outside of the instructional day. . Approx. 72 hours x \$23 = \$1656, estimate used, actual costs not to exceed \$1656
Prep Buyout - Professional Development	1068	hours	\$45.50	\$48,630.88	Weekly PD focused on instructional practices aligned with the School Performance Framework such as differentiated instruction, data analysis, and strategies for ELLs. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.1 and 1.3; SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.1)	Goal 6: All	3	Yoon, K. S., Dunc	1.1, 1.3, 2.1	2 2 1 3	<input checked="" type="checkbox"/>	DELETE	Avg FY21 Hourly Rate \$45.50 x 50 Licensed teachers x approximately 22 weeks. Tate, Myrtle Elementary School (002-260) ~ Prep Buyout - Professional Development ~ Weekly PD focused on instructional practices aligned with the School Performance Framework such as differentiated instruction, data analysis, and strategies for ELLs. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.1 and 1.3; SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.1). Approx. 1068 hours x \$45.5 = \$48594, estimate used, actual costs not to exceed \$48630.88
Prep Buyout - Professional Development	1105	hours	\$45.50	\$50,277.50	Weekly PD focused on instructional practices aligned with the School Performance Framework such as differentiated instruction, data analysis, and strategies for ELLs. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.1 and 1.3; SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.1)	Goal 6: All	3	Yoon, K. S., Dunc	1.1, 1.3, 2.1	2 2 1 3	<input checked="" type="checkbox"/>	CREATE	Tate, Myrtle Elementary School (002-260) ~ Prep Buyout - Professional Development ~ Weekly PD focused on instructional practices aligned with the School Performance Framework such as differentiated instruction, data analysis, and strategies for ELLs. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.1 and 1.3; SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.1). Approx. 1105 hours x \$45.5 = \$50277.5, estimate used, actual costs not to exceed \$50277.5
Substitute - Collaboration	45	days	\$134.00	\$6,030.00	Teachers will collaborate one to two times each semester to use data from MAP to ensure that instructional planning and practices meet the rigor of NVACs. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.1 and 1.3; SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.1)	Goal 6: All	1	Dorsey, Windy. (1.1, 1.3, 2.1	1 0 0 0	<input checked="" type="checkbox"/>	DELETE	45 substitutes @ \$120/day (w/o fringe) Tate, Myrtle Elementary School (002-260) ~ Substitute - Collaboration ~ Teachers will collaborate one to two times each semester to use data from MAP to ensure that instructional planning and practices meet the rigor of NVACs. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.1 and 1.3; SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.1). Approx. 45 days x \$134 = \$6030, estimate used, actual costs not to exceed \$6030
											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Other Salaries:											\$50,277.50		

Title I Budget Summary	
Total Allocation	\$ 320,380.00
Funds Designated	\$ 320,380.00
Remaining Balance	\$ -
PISA Allocation	\$ 3,203.80
Designated PISA Funds	\$ 3,203.80
Remaining PISA Balance	\$ -

Budget Narrative Summary

Materials, Technology, and Services

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		Title I Notes	Submitted Description	
										Function	Revision #1 Only: Update, Delete or Create			
Professional Tech Services - Student Support Services	772	students	\$26.36	\$20,350.00	Communities In Schools (CIS): The bilingual CIS Facilitator will provide academic, behavioral, and language support for students identified as "at-risk." (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.2).	Goal 6: All	4	Blank, M.R. (200	1.2	2100	<input type="checkbox"/>	Quote on-file	Tate, Myrtle Elementary School (002-260) ~ Professional Tech Services - Student Support Services ~ Communities In Schools (CIS): The bilingual CIS Facilitator will provide academic, behavioral, and language support for students identified as "at-risk." (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.2).. Approx. 772 students x \$26.36 = \$20349.92, estimate used, actual costs not to exceed \$20350	
Professional Tech Services - Student Support Services	772	students	\$5.11	\$3,950.00	Truancy Diversion Program, Eighth District Judicial Court; will work with identified students to reduce absenteeism. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.2)	Goal 3: All	3	Henderson, A. &	1.2	2100	<input type="checkbox"/>	Quote on-file	Tate, Myrtle Elementary School (002-260) ~ Professional Tech Services - Student Support Services ~ Truancy Diversion Program, Eighth District Judicial Court; will work with identified students to reduce absenteeism. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.2). Approx. 772 students x \$5.11 = \$3944.92, estimate used, actual costs not to exceed \$3950	
Web Based Programs - Instruction	772	students	\$27.08	\$20,910.00	i-Ready Assessment and Personalized Instruction Math and Reading Site License , Curriculum Associates; supplementing Tier 1 reading instruction. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.3)	Goal 3: All	3	Promising Practi	1.3	1000	<input checked="" type="checkbox"/>	DELETE	Quote on-file	Tate, Myrtle Elementary School (002-260) ~ Web Based Programs - Instruction ~ i-Ready Assessment and Personalized Instruction Math and Reading Site License , Curriculum Associates; supplementing Tier 1 reading instruction. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.3). Approx. 772 students x \$27.08 = \$20905.76, estimate used, actual costs not to exceed \$20910
Items of Value - Technical - Instructional	57	devices	\$361.00	\$20,910.00	Chromebooks; used by students to access online assessments and instructional programs including but not limited to AR/STAR and iReady.	Goal 3: All	3	Promising Practi	1.3	1000	<input checked="" type="checkbox"/>	CREATE		Tate, Myrtle Elementary School (002-260) ~ Items of Value - Technical - Instructional ~ Chromebooks; used by students to access online assessments and instructional programs including but not limited to AR/STAR and iReady. . Approx. 57 devices x \$361 = \$20577, estimate used, actual costs not to exceed \$20910
Web Based Programs - Instruction	772	students	\$9.00	\$6,967.68	Accelerated Reader/STAR Reading, Renaissance Learning: Provide Accelerated Reader and STAR access, supplementing Tier 1 reading instruction. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.3)	Goal 3: All	3	Promising Practi	1.3	1000	<input type="checkbox"/>	Quote on-file (550 AR individual licenses @ \$6.58 per student; STAR @ \$4.44 per student)	Tate, Myrtle Elementary School (002-260) ~ Web Based Programs - Instruction ~ Accelerated Reader/STAR Reading, Renaissance Learning: Provide Accelerated Reader and STAR access, supplementing Tier 1 reading instruction. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.3) . Approx. 772 students x \$9 = \$6948, estimate used, actual costs not to exceed \$6967.68	
Professional Tech Services - Student Support Services	772	students	\$3.30	\$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 Goal 1, Measurable Objectives 1-5, Action Plan 1.2)	Goal 1: All	4	<i>The Sealant Wor</i>	1.2	2100	<input type="checkbox"/>	Quote on-file	Tate, Myrtle Elementary School (002-260) ~ Professional Tech Services - Student Support Services ~ 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 Goal 1, Measurable Objectives 1-5, Action Plan 1.2). Approx. 772 students x \$3.3 = \$2547.6, estimate used, actual costs not to exceed \$2550	
										1000	<input type="checkbox"/>			
										1000	<input type="checkbox"/>			
										1000	<input type="checkbox"/>			
										1000	<input type="checkbox"/>			
Total Supplies, Equipment, and Services:												\$54,727.68		

Parent Involvement Additional Funds

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		Title I Notes	Submitted Description
										Function	Revision #1 Only: Update, Delete or Create		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		

Professional Tech Services - Parenting	772	families	\$45.33	\$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 Goal 1, Measurable Objectives 1-5, Action Plan 1.2 SPP Goal 3, Measurable Objectives 1-2, Action Plan 3.2)	Goal 6: All 3	Suter, J.C. & Brur	1.2, 3.2	<input type="checkbox"/>	3 3 0 0	Quote on-file An amendment is needed to move the funds from 5320000000 to 5340000000. When the supplemental was created, the funds were placed in the wrong G/L. jkn 9/10/21	Tate, Myrtle Elementary School (002-260) ~ Professional Tech Services - Parenting ~ 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 Goal 1, Measurable Objectives 1-5, Action Plan 1.2 SPP Goal 3, Measurable Objectives 1-2, Action Plan 3.2). Approx. 772 families x \$45.33 = \$34994.76, estimate used, actual costs not to exceed \$35000
									<input type="checkbox"/>			
									<input type="checkbox"/>			
									<input type="checkbox"/>			
Total Parent Involvement Additional Funds:										\$35,000.00		

Title I Budget Summary	
Total Allocation	\$ 320,380.00
Funds Designated	\$ 320,380.00
Remaining Balance	\$-
PISA Allocation	\$ 3,203.80
Designated PISA Funds	\$ 3,203.80
Remaining PISA Balance	\$-

Budget Narrative Summary

Parent Involvement - Set Aside

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 S TIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		Title I Notes	Submitted Description
										Function	Revision #1		
Supplies/Materials - PISA	1	pallet	\$1,088.50	\$1,102.00	Paper for Home-School Communications: Student Progress Reports 4x/yr, School Newsletters 5x/yr, Family Engagement Event Flyers 9x/yr, SOT Meeting Agendas, 9x/yr, Parent Training 9x/yr, Make-It-Take-It activities 4x/yr, Student data reports 3x/yr, RBG3 Notification 3x./yr - (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.2; SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.2)	Goal 6: All	3	Hoover-Dempse	1.2, 2.2		<input type="checkbox"/>	SAP# 124596; SAP Staples	Tate, Myrtle Elementary School (002-260) ~ Supplies/Materials - PISA ~ Paper for Home-School Communications: Student Progress Reports 4x/yr, School Newsletters 5x/yr, Family Engagement Event Flyers 9x/yr, SOT Meeting Agendas, 9x/yr, Parent Training 9x/yr, Make-It-Take-It activities 4x/yr, Student data reports 3x/yr, RBG3 Notification 3x./yr - (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.2; SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.2). Approx. 1 pallet x \$1088.5 = \$1088.5, estimate used, actual costs not to exceed \$1102
Extra duty - Licensed - PISA	25	hours	\$23.00	\$575.00	Bilingual Licensed teachers will tranlate school-home communications (Student Progress Reports 4x/yr, School Newsletters 5x/yr, Family Engagement Event Flyers 9x/yr, SOT Meeting Agendas, 9x/yr, Parent Training 9x/yr, Make-It-Take-It activities 4x/yr, Student data reports 3x/yr, RBG3 Notification 3x./yr). A licensed teacher will edit the School Newsletter. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.2; SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.2)	Goal 6: All	3	Hoover-Dempse	1.2, 2.2		<input type="checkbox"/>		Tate, Myrtle Elementary School (002-260) ~ Extra duty - Licensed - PISA ~ Bilingual Licensed teachers will tranlate school-home communications (Student Progress Reports 4x/yr, School Newsletters 5x/yr, Family Engagement Event Flyers 9x/yr, SOT Meeting Agendas, 9x/yr, Parent Training 9x/yr, Make-It-Take-It activities 4x/yr, Student data reports 3x/yr, RBG3 Notification 3x./yr). A licensed teacher will edit the School Newsletter. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.2; SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.2). Approx. 25 hours x \$23 = \$575, estimate used, actual costs not to exceed \$575
Extra duty - Support - PISA	44	hours	\$34.70	\$1,526.80	Support Staff will tranlate school-home communications (Student Progress Reports 4x/yr, School Newsletters 5x/yr, Family Engagement Event Flyers 9x/yr, SOT Meeting Agendas, 9x/yr, Parent Training 9x/yr, Make-It-Take-It activities 4x/yr, Student data reports 3x/yr, RBG3 Notification 3x./yr). (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.2; SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.2)	Goal 6: All	3	Hoover-Dempse	1.2, 2.2		<input type="checkbox"/>	Hourly rate of pay - 51 hrs x \$34.70. Recommended: Jonathan Giron	Tate, Myrtle Elementary School (002-260) ~ Extra duty - Support - PISA ~ Support Staff will tranlate school-home communications (Student Progress Reports 4x/yr, School Newsletters 5x/yr, Family Engagement Event Flyers 9x/yr, SOT Meeting Agendas, 9x/yr, Parent Training 9x/yr, Make-It-Take-It activities 4x/yr, Student data reports 3x/yr, RBG3 Notification 3x./yr). (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.2; SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.2). Approx. 44 hours x \$34.7 = \$1526.8, estimate used, actual costs not to exceed \$1526.8
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Parent Involvement - Set Aside:											\$3,203.80		

Total Allocation	\$ 320,380.00
Funds Designated	\$ 320,380.00
Remaining Balance	\$ -
PISA Allocation	\$ 3,203.80
Designated PISA Funds	\$ 3,203.80
Remaining PISA Balance	\$ -