

Title I School Budget Plan

School Code: 328
 Region: 3
 Grades Served: K-5

Tate, Myrtle ES
 2450 N Lincoln Rd
 Las Vegas, NV 89115 Phone: (702)799-7360

For implementation during the year:

2020-2021

Title I Allocation: \$353,165.00

1% Parent Involvement Set Aside: \$3,531.65

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/29/20, 2/11/20

Name	Position	Name	Position
Sarah Popek	Principal	Jennifer Tarno	Assistant Principal
Pedro Cardenas	Parent	Lauren Phenix	First Grade Teacher
Liliana Duenas	Parent	Leigh Todd	PreK Teacher
Christopher Garcia	Parent	Teresa Subira	Teacher Family Assistant

Reviewed / Approved By:

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

Janelle Neuman

Greg Kramer

v2

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)

Position, Expenditure, or Activity	Quantity	Price	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	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	1	\$69,072.00	\$69,072.00	CSR Grade 5 Teacher: This position 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). Recommended: Justin Dreyer , \$67,059.86 + 3%	2	Mathis, W. J. (20	2.3	1000	<input type="checkbox"/>	
Class Size Reduction Teacher	0.31	\$69,072.00	\$21,412.32	CSR Grade 5 Teacher: This position 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). Recommended: Frederic Germer , \$67,059.86 + 3% Split fund: 31% Title I / 69% Gen Fund	2	Mathis, W. J. (20	2.3	1000	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$90,484.32

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

Position, Expenditure, or Activity	Quantity	Price	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	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
Teacher Family Asst. - Students	2	\$36,554.00	\$73,108.00	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) Recommended: Teresa Subira , \$35,488.82 + 3%; Marcus Estvanko Leon , \$35,488.82 + 3%	3	Dietrichson, J., B	2.3	1000	<input checked="" type="checkbox"/>	DELETE
Teacher Family Asst. - Students	2	\$36,883.00	\$73,766.00	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) Recommended: Teresa Subira , \$35,488.82 + 3%; Marcus Estvanko Leon , \$35,488.82 + 3%	3	Dietrichson, J., B	2.3	1000	<input checked="" type="checkbox"/>	CREATE

Support Staff Job 2 - TFA	2	\$4,121.00	\$8,242.00	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) Recommended: Teresa Subira, \$4,000.61 + 3%; Marcus Estvanko Leon, \$4,000.61 + 3%.	3	Dietrichson, J., B	2.3	1 0 0 0	<input checked="" type="checkbox"/>	DELETE
Support Staff Job 2 - TFA	2	\$4,200.00	\$8,400.00	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) Recommended: Teresa Subira, \$4,000.61 + 3%; Marcus Estvanko Leon, \$4,000.61 + 3%. *REVISION 1 - Function code needs to be updated to 10002100 to better align with description of duties.	3	Dietrichson, J., B	2.3	2 1 0 0	<input checked="" type="checkbox"/>	CREATE
Certified Temporary Tutor	650	\$22.00	\$14,300.00	CTT will provide Tier II and Tier III instructional support for students performing below grade level. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.4; SPP Goal 2, Measurable Objectives 1-5, Action Plan 2.3 and 2.4) 650 hours @ \$22/hour	3	Dietrichson, J., B	1.4, 2.3, 2.4	1 0 0 0	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$96,466.00

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

Position, Expenditure, or Activity	Quantity	Price	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	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
Extra duty - Licensed - Site Liaison	72	\$23.00	\$1,656.00	Teacher to complete Title I duties outside of the instructional day. 72 hours at \$23/hour Recommended: Kelly Bay	4	Enables staff to	1.3, 2.2	2 2 0 0	<input checked="" type="checkbox"/>	DELETE
Substitute - Collaboration	60	\$120.00	\$7,200.00	Teachers will collaborate one to two times each semester to use data from i-Ready to ensure that instructional planning and practices meet the rigor of NVACs. Each grade level will have one collaboration day between January 2021 and February 2021. (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) 60 substitutes @ \$120/day	1	Dorsey, Windy. (1.1, 1.3, 2.1	1 0 0 0	<input checked="" type="checkbox"/>	DELETE

Substitute - Collaboration	30	\$120.00	\$3,600.00	Teachers will collaborate one to two times each semester to use data from i-Ready to ensure that instructional planning and practices meet the rigor of NVACs. Each grade level will have one collaboration day between January 2021 and February 2021. (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) 60 substitutes @ \$120/day	1	Dorsey, Windy.	1.1, 1.3, 2.1	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Extra duty - Licensed - Collaboration	945	\$23.00	\$21,735.00	Teachers will collaborate to use data from MAP to ensure that instructional planning and practices meet the rigor of NVACs. Teachers will discuss effective instructional strategies that align with adopted school programs and goals (Kagan, Ron Clark, etc.); (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); Approximately 45 teachers x 21 weeks	1	Dorsey, Windy.	1.1, 1.3, 2.1	2 2 0 0	<input type="checkbox"/>	
Prep Buy Out - Professional Development	1	\$50,084.00	\$50,084.00	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) {Tentatively paid one day per week per licensed teacher} Estimated FY21 Hourly Rate \$43.37 (FY20 Hourly rate of pay \$41.10 + 3%) x 50 Licensed teachers x approximately 23 weeks.	3	Yoon, K. S., Dunc	1.1, 1.3, 2.1	2 2 1 3	<input checked="" type="checkbox"/>	DELETE
Prep Buy Out - Professional Development	1	\$54,524.00	\$54,524.00	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) {Tentatively paid one day per week per licensed teacher} Estimated FY21 Hourly Rate \$43.37 (FY20 Hourly rate of pay \$41.10 + 3%) x 50 Licensed teachers x approximately 23 weeks.	3	Yoon, K. S., Dunc	1.1, 1.3, 2.1	2 2 1 3	<input checked="" type="checkbox"/>	CREATE
Total Parent Involvement Additional Funds:										\$79,859.00

Title I Budget Summary		
Total Allocation		\$ 353,165.00
Funds Designated		\$ 353,165.00
Remaining Balance		\$ -
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PISA Allocation		\$ 3,531.65
Designated PISA Funds		\$ 3,531.65
Remaining PISA Balance		\$ -

Budget Narrative Summary

Materials, Technology, and Services

Position, Expenditure, or Activity	Quantity	Price	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	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
Professional Tech Services - Student Support Services	1	\$20,350.00	\$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). Recommended: Agustin Luna; email/quote on-file 2/10/2020 JS	4	Blank, M.R. (200	1.2	2100	<input type="checkbox"/>	
Professional Tech Services - Instructional	1	\$2,550.00	\$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) \$2550 x 1 service (quote on-file).	4	<i>The Sealant Wor</i>	1.2	1000	<input type="checkbox"/>	
Professional Tech Services - Student Support Services	1	\$3,950.00	\$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) \$3,950 x 1 program service; quote on-file.	3	Henderson, A. &	1.2	2100	<input type="checkbox"/>	
Software - Instructional	1	\$27,060.00	\$27,060.00	i-Ready Assessment and Personalized Instruction Math and Reading Site License and Teacher Toolbox Access Math, Curriculum Associates; supplementing Tier 1 reading instruction. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.3) - \$20,600.00 for i-Ready and 6,460.00 for Ready Toolbox; quote on-file.	3	Promising Practi	1.3	1000	<input type="checkbox"/>	
Software - Instructional	1	\$6,945.68	\$6,945.68	Accelerated Reader/STAR Reading, Renaissance Learning: Provide Accelerated Reader, 550 individual licenses, (@ \$6.58 per student) and 550 individual licenses for STAR access (@ \$4.44 per student), supplementing Tier 1 reading instruction. (SPP Goal 1, Measurable Objectives 1-5, Action Plan 1.3) - \$6945.68 (official quote on-file).	3	Promising Practi	1.3	1000	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$60,855.68

Parent Involvement Additional Funds

Title I Use Only

Position, Expenditure, or Activity	Quantity	Price	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	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	1	\$25,500.00	\$25,500.00	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) (quote on-file)	3	Suter, J.C. & Bruu	1.2, 3.2	3300	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Parent Involvement Additional Funds:										\$25,500.00

Title I Budget Summary		
Total Allocation		\$ 353,165.00
Funds Designated		\$ 353,165.00
Remaining Balance		\$ -
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PISA Allocation		\$ 3,531.65
Designated PISA Funds		\$ 3,531.65
Remaining PISA Balance		\$ -

Budget Narrative Summary

Parent Involvement - Set Aside

Position, Expenditure, or Activity	Quantity	Price	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	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
Supplies/Materials - PISA	1	\$1,094.95	\$1,094.95	Paper, Staples, SAP# 124596 ; 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)	3	Hoover-Dempsey	1.2, 2.2	3300	<input type="checkbox"/>	
Extra duty - Licensed - PISA	29	\$23.00	\$667.00	Bilingual Licensed teachers will translate 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) 29 hours at \$23 hour	3	Hoover-Dempsey	1.2, 2.2	3300	<input type="checkbox"/>	
Extra duty - Support - PISA	51	\$34.70	\$1,769.70	Support Staff will translate 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) Hourly rate of pay - 51 hrs x \$34.70. Recommended: Jonathan Giron	3	Hoover-Dempsey	1.2, 2.2	3300	<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
									<input type="checkbox"/>	
Total Supplies, Equipment, and Services:										\$3,531.65

Title I Budget Summary

Total Allocation		\$ 353,165.00
Funds Designated		\$ 353,165.00
Remaining Balance		\$ -
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PISA Allocation		\$ 3,531.65
Designated PISA Funds		\$ 3,531.65
Remaining PISA Balance		\$ -