

## Title I School Budget Plan

School Code:	525
Region:	2
Grades Served	K-5
Estimated Students	479

Ferron, William E. ES
4200 Mountain Vista Street
Las Vegas, NV 89121 Phone: 702/799-7720

For implementation during the year:

**2024-2025**

Title I Allocation: \$273,030.00

1% Parent Involvement Set Aside: \$2,730.30

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/23/2024, 2/1/2024

Name	Position	Name	Position
Margaret Putnam	Principal		
Vera Jordan	Assistant Principal		
Hazel Serrano	Parent		
Jennifer Miller	Parent		
Julie Bellavia	teacher		
Manda Savage	teacher		
Gloria Figueroa	support staff		

Reviewed / Approved By:

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

Deb Friedrich

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		Title I Use Only	
										Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes
Class Size Reduction Teacher	2	staff	\$94,838.92	\$189,677.84	CSR teachers will benefit students by supporting smaller class sizes to promote better outcomes, both academically and socially.	Goal 2: All	2	Whitehurst, G. &	1,2,3	1000	<input checked="" type="checkbox"/>	DELETE	Digiacomio, Michael Gr3 100.00% \$93,715.65 Stagner, Brittany Gr4 100.00% \$95,962.19
Class Size Reduction Teacher	2	staff	\$93,769.54	\$187,539.07	CSR teachers will benefit students by supporting smaller class sizes to promote better outcomes, both academically and socially.	Goal 2: All	2	Whitehurst, G. &	1,2,3	1000	<input checked="" type="checkbox"/>	CREATE	BOY Digiacomio, MichaelGr3100.00% BOY - Beginning of Year - Nov. 1 \$23,509.99  Update Oracle: Stagner, BrittanyGr4100.00%Full Year\$96,834.85 Shirley-Tecumseh, CaitlinGr3 100.00%EOY - Nov. 1 - End of Year\$67,157.47
											<input type="checkbox"/>		
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											<input type="checkbox"/>		
<b>Total Licensed Staffing:</b>											<b>\$187,539.07</b>		

### 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		Title I Use Only	
										Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes
Instructional Assistant - 6 Hour - 9 Month	2	staff	\$38,105.20	\$76,210.40	Instructional Assistant to implement an academic intervention to focus on promoting better outcomes, both academically and socially.	Goal 3: All	3	Dietrichson, J., H	1,2,3	1000	<input checked="" type="checkbox"/>	DELETE	<del>Anderson, Jill — InsAsst —</del> <del>100.00% — \$37,429.69 (retired)</del> Emigh, Vincent InsAsst 100.00% \$38,780.72 move excess funds to tutoring during amendments

Instructional Assistant - 6 Hour - 9 Month	1	staff	\$39,861.93	\$39,861.93	Instructional Assistant to implement an academic intervention to focus on promoting better outcomes, both academically and socially.	Goal 3: All	3	Dietrichson, J., E	1,2,3	1000	<input checked="" type="checkbox"/>	CREATE	Emigh, Vincent\InsAsst100.00% \$39,861.93
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
<b>Total Paraprofessional Staffing:</b>												<b>\$39,861.93</b>	

**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)	Function	Title I Use Only		Title I Use Only
											Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes
Extra duty - Licensed - Tutoring	118	hours	\$51.50	\$6,077.00	Tutoring/Clubs - instructional focus. Teacher will instruct students on skills needed and use Lexia and Khan Academy as supplemental resources to guide instruction.	Goal 3: All	4	Flannery, M.E. (2	1,2,3	1000	<input checked="" type="checkbox"/>	DELETE	if more money allocated in fall FY25, add to Licensed Tutoring
Extra duty - Licensed - Site Liaison	20	hours	\$53.28	\$1,064.76	Enables staff to perform Title I related duties outside the contracted day. Site Liaison will help maintain Title I budget required documentation, prepare for compliance monitoring, organize tutoring, and Title I parent meetings.	Goal 3: All	4	Enables staff to p	1,2,3	2500	<input checked="" type="checkbox"/>	DELETE	Kristina Nelson
Extra duty - Licensed - Tutoring	832	hours	\$51.50	\$42,848.00	Tutoring/Clubs - instructional focus. Teacher will instruct students on skills needed and use Lexia and Khan Academy as supplemental resources to guide instruction.	Goal 3: All	4	Flannery, M.E. (2	1,2,3	1000	<input checked="" type="checkbox"/>	CREATE	
Extra duty - Licensed - Site Liaison	54	hours	\$51.50	\$2,781.00	Enables staff to perform Title I related duties outside the contracted day. Site Liaison will help maintain Title I budget required documentation, prepare for compliance monitoring, organize tutoring, and Title I parent meetings.	Goal 3: All	4	Enables staff to p	1,2,3	2500	<input checked="" type="checkbox"/>	CREATE	Kristina Nelson
											<input type="checkbox"/>		
<b>Total Other Salaries:</b>												<b>\$45,629.00</b>	

Title I Budget Summary	
Total Allocation	\$ 273,030.00
Funds Designated	\$ 273,030.00
Remaining Balance	\$ -
PISA Allocation	\$ 2,730.30
Designated PISA Funds	\$ 2,730.30
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 Use Only
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
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										<input type="checkbox"/>		
<b>Total Supplies, Equipment, and Services:</b>											<b>\$0.00</b>	

### Family Engagement 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 Use Only
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
										<input type="checkbox"/>		
										<input type="checkbox"/>		
										<input type="checkbox"/>		
										<input type="checkbox"/>		
<b>Total Parent Involvement Additional Funds:</b>											<b>\$0.00</b>	

Title I Budget Summary		
Total Allocation		\$ 273,030.00
Funds Designated		\$ 273,030.00
Remaining Balance		\$ -
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PISA Allocation		\$ 2,730.30
Designated PISA Funds		\$ 2,730.30
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 STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		Title I Use Only
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Extra duty - Licensed - PISA	53	hours	\$51.51	\$2,730.30	Teachers will conduct family learning nights (reading, math, and STEAM). Parents will be provided with strategies to use at home to support literacy and math SPP goals.	Goal 6: All	4	Halgunseth, L. ar	1,2,3	3 3 0 0	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Parent Involvement - Set Aside:</b>											<b>\$2,730.30</b>	

Title I Budget Summary		
Total Allocation		\$ 273,030.00
Funds Designated		\$ 273,030.00
Remaining Balance		\$ -
PISA Allocation		\$ 2,730.30
Designated PISA Funds		\$ 2,730.30
Remaining PISA Balance		\$ -