

Title I School Budget Plan

School Code:	525
Region:	2
Grades Served	K-5
Estimated Students	533

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

For implementation during the year:

2023-2024

Title I Allocation: \$345,800.00

1% Parent Involvement Set Aside: \$3,458.00

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/30/23 & 2/7/23

Name	Position	Name	Position
Margaret Putnam	Principal		
Vera Jordan	Assistant Principal		
Hazel Serrano	Parent		
Jennifer Miller	Parent		
Julie Bellavia	teacher		
Sergio Gil-Billoups	teacher		
Gloria Figueroa	support staff		

Reviewed / Approved By:

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

Deb Friedrich

Greg Kramer

V3

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)

[Comparability and Staffing FAQ's](#)

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		
Class Size Reduction Teacher	2	staff	\$78,396.10	\$156,792.20	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	1 0 0 0	DELETED	Brittany Mackay Gr4, \$76519.62 Brenda Espino Gr4, 80272.58	Ferron, William E Elementary School (002-257) ~ Class Size Reduction Teacher ~ CSR teachers will benefit students by supporting smaller class sizes to promote better outcomes, both academically and socially.. Approx. 2 staff x \$78396.1 = \$156792.2, estimate used, actual costs not to exceed \$156792.2
Class Size Reduction Teacher	2	staff	\$81,029.92	\$162,059.84	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	1 0 0 0	CREATE	Stagner 4 \$84,009.67 Full Year Espino 4 \$15,042.92 BOY Digacomo 2 \$63,007.25 EOY	Ferron, William E Elementary School (002-257) ~ Class Size Reduction Teacher ~ CSR teachers will benefit students by supporting smaller class sizes to promote better outcomes, both academically and socially.. Approx. 2 staff x \$81029.92 = \$162059.84, estimate used, actual costs not to exceed \$162059.84
Total Licensed Staffing:											\$162,059.84		

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 Notes	Submitted Description
										Function	Revision #1 Only: Update, Delete or Create		
Instructional Assistant - 6 Hour - 9 Month	2	staff	\$32,450.32	\$64,900.64	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	1 0 0 0	DELETED	Jill Anderson, \$31835.26 Vincent Emigh, \$33065.38	Ferron, William E Elementary School (002-257) ~ Instructional Assistant - 6 Hour - 9 Month ~ Instructional Assistant to implement an academic intervention to focus on promoting better outcomes, both academically and socially.. Approx. 2 staff x \$32450.32 = \$64900.64, estimate used, actual costs not to exceed \$64900.64
	2		\$38,667.44	\$77,334.88	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	1 0 0 0	CREATE	Jill Anderson, \$38664.44 Vincent Emigh, \$38664.44	Ferron, William E Elementary School (002-257) ~ Instructional Assistant to implement an academic intervention to focus on promoting better outcomes, both academically and socially.. Approx. 2 x \$38667.44 = \$77334.88, estimate used, actual costs not to exceed \$77334.88
Total Paraprofessional Staffing:											\$77,334.88		

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 - Tutoring	1381	hours	\$33.00	\$45,573.00	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. (2011). January 31st, After-School Programs Prove Key to Closing Gaps. Retrieved from http://neatoday.org	1,2,3	1 0 0 0	DELETED	Updated description based on email from Fabi- JD	Ferron, William E Elementary School (002-257) ~ Extra duty - Licensed - Tutoring ~ Tutoring/Clubs - instructional focus. Teacher will instruct students on skills needed and use Lexia and Khan Academy as supplemental resources to guide instruction.. Approx. 1381 hours x \$33 = \$45573, estimate used, actual costs not to exceed \$45573

Extra duty - Licensed - Tutoring	2341	hours	\$33.00	\$77,271.12	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. (2011), January 31st, After-School Programs Prove Key to Closing Gaps. Retrieved from http://neatoday.org	1,2,3	<input checked="" type="checkbox"/>	CREATE		Ferron, William E Elementary School (002-257) ~ Extra duty - Licensed - Tutoring ~ Tutoring/Clubs - instructional focus. Teacher will instruct students on skills needed and use Lexia and Khan Academy as supplemental resources to guide instruction.. Approx. 2341 hours x \$33 = \$77253, estimate used, actual costs not to exceed \$77271.12
Total Other Salaries:											\$77,271.12		

Title I Budget Summary	
Total Allocation	\$ 345,800.00
Funds Designated	\$ 345,800.00
Remaining Balance	\$ -
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PISA Allocation	\$ 3,458.00
Designated PISA Funds	\$ 3,458.00
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		
Web Based Programs - Support Services		staff	\$6.57	\$3,518.18	Aimsweb Will be used to screen and monitor the reading and math skills of PreK-5 students. With its robust set of standards-aligned measures, aimswebPlus is proven to uncover learning gaps quickly, identify at-risk students, and assess individual and classroom growth	Goal 2: All	3	Promising Practi	1.B		<input type="checkbox"/>	Revision 1 Only: Update, Delete or Create	
										2	<input type="checkbox"/>		
										2	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
Web Based Programs - Instruction	533	students	\$20.10	\$10,713.30	Lexia Core 5 -Students will use the to receive explicit, systematic, personalized learning in the six areas of reading instruction, targeting skill gaps as they emerge.	Goal 3: All	3	Promising Practi	1.B		<input type="checkbox"/>		
										1	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
Web Based Programs - Instruction	533	students	\$27.96	\$14,902.68	Lexia English is an adaptive blended learning program that supports Emergent Bilingual students' English language acquisition through academic conversations. The program integrates speaking, listening, and grammar in the subjects of math, science, social studies, general knowledge, and biographies.	Goal 3: All	1	Macaruso, P, Ho	1.B		<input type="checkbox"/>		
										1	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
										0	<input type="checkbox"/>		
Total Supplies, Equipment, and Services:											\$29,134.16		

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		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Parent Involvement Additional Funds:											\$0.00		

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Total Allocation	\$ 345,800.00
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Remaining Balance	\$ -
PISA Allocation	\$ 3,458.00
Designated PISA Funds	\$ 3,458.00
Remaining PISA Balance	\$ -

Budget Narrative Summary

Parent Involvement - Set Aside						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 S TIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Extra duty - Licensed - PISA	89	hours	\$33.00	\$2,937.00	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	3300	<input checked="" type="checkbox"/>	DELETE		Ferron, William E Elementary School (002-257) ~ Extra duty - Licensed - PISA ~ 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. . Approx. 89 hours x \$33 = \$2937, estimate used, actual costs not to exceed \$2937
Supplies/Materials - PISA	2	reams	\$13.50	\$27.00	Bright color paper - Paper will be used for parent communication, student progress reports, schoolwide monthly newsletters and other necessary student/parent communication.	Goal 6: All	2	S. Wilder. (2014)	3.B	3300	<input checked="" type="checkbox"/>	DELETE		Ferron, William E Elementary School (002-257) ~ Supplies/Materials - PISA ~ Bright color paper - Paper will be used for parent communication, student progress reports, schoolwide monthly newsletters and other necessary student/parent communication. . Approx. 2 reams x \$13.5 = \$27, estimate used, actual costs not to exceed \$27
Supplies/Materials - PISA	4	reams	\$13.50	\$59.00	Bright color paper - Paper will be used for parent communication, student progress reports, schoolwide monthly newsletters and other necessary student/parent communication.	Goal 6: All	2	S. Wilder. (2014)	3.B	3300	<input checked="" type="checkbox"/>	CREATE		Ferron, William E Elementary School (002-257) ~ Supplies/Materials - PISA ~ Bright color paper - Paper will be used for parent communication, student progress reports, schoolwide monthly newsletters and other necessary student/parent communication. . Approx. 4 reams x \$13.5 = \$54, estimate used, actual costs not to exceed \$59
Extra duty - Licensed - PISA	103	hours	\$33.00	\$3,399.00	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	3300	<input checked="" type="checkbox"/>	CREATE	9/1/23 DB: allocated extra funds to extra duty per Margie Putnam (P)	Ferron, William E Elementary School (002-257) ~ Extra duty - Licensed - PISA ~ 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. . Approx. 103 hours x \$33 = \$3399, estimate used, actual costs not to exceed \$3399
Total Parent Involvement - Set Aside:												\$3,458.00		

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