

Title I School Budget Plan

School Code:	258
Region:	3
Grades Served	K-5
Estimated Students	481

Moore, William K. ES
491 North Lamb Boulevard
Las Vegas, NV 89110 Phone: 702/799-3270

For implementation during the year:

2024-2025

Title I Allocation: \$274,170.00

1% Parent Involvement Set Aside: \$2,741.70

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 1/10/24, 1/25/24, 1/31/24

Name	Position	Name	Position
Alexandra Robertson	Principal		
Bertrand Christophe	Assistant Principal		
Kelly Leong	Assistant Principal		
Michele Caris	Teacher		
Alexandra Moraitis	Teacher/Parent		
Marie Vae Beltran	Teacher/Parent		

Reviewed / Approved By:

Title I Coordinator: Janelle Neuman Title I Director Greg Kramer Region Superintendent: _____

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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Class Size Reduction Teacher	2.79	staff	\$98,214.00	\$274,017.51	Class size reduction positions to reduce class sizes to allow teacher to better meet the needs of students through standards-based Tier I instruction as well differentiated small group instruction to positively impact student achievement in math and ELA.	Goal 3: Al	2	Rivkin, S., Hanus	1	1000	<input checked="" type="checkbox"/>	DELETE
Class Size Reduction Teacher	3	staff	\$82,000.00	\$246,000.00	Class size reduction positions to reduce class sizes to allow teacher to better meet the needs of students through standards-based Tier I instruction as well differentiated small group instruction to positively impact student achievement in math and ELA.	Goal 3: Al	2	Rivkin, S., Hanus	1	1000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Licensed Staffing:												\$246,000.00

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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Paraprofessional Staffing:												\$0.00

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

											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
Prep Buyout - Schoolwide / Collaboration	164	hours	\$59.25	\$9,717.51	Prep Buyout, for teachers to collaborate in Professional Learning Communities, participate in analysis of assessment data and instructional rounds.	Goal 2: Al	2	Marsh, J. A., Mc	1,2	2 2 0 0	<input checked="" type="checkbox"/>	CREATE
Extra duty - Licensed - Tutoring	293	hours	\$51.50	\$15,089.50	Tutoring, to provide intervention and additional instruction in all curricular areas to increase student achievement.	Goal 3: Al	3	Dietrichson, J., B	1,2	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Other Salaries:												\$24,807.01

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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Supplies / Materials - Instructional	20	reams	\$7.60	\$152.49	Paper, to support improved academic achievement in Math, ELA, Science and Social Studies	Goal 3: Al	2	Castro, M., Expó	1	1	<input checked="" type="checkbox"/>	DELETE
Supplies / Materials - Instructional	74	cases	\$45.44	\$3,362.99	Paper, to support improved academic achievement in Math, ELA, Science and Social Studies	Goal 3: Al	2	Castro, M., Expó	1	1	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Supplies, Equipment, and Services:												\$3,362.99

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

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
Extra duty - Licensed - PISA	53	hours	\$51.50	\$2,729.50	Extra Duty for teachers to assist with parent and family engagement activities during the spring semester	Goal 6: Al	2	Castro, M., Expó	3	3	<input type="checkbox"/>	
Supplies/Materials - PISA	7	boxes	\$1.65	\$12.20	Pens, blue ink, to support interaction with parents during parent meetings, family events, and parent workshops	Goal 6: Al	2	Castro, M., Expó	3	3	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement - Set Aside:												\$2,741.70

Title I Budget Summary		
Total Allocation		\$ 274,170.00
Funds Designated		\$ 274,170.00
Remaining Balance		\$ -
PISA Allocation		\$ 2,741.70
Designated PISA Funds		\$ 2,741.70
Remaining PISA Balance		\$ 0.00