

## Title I School Budget Plan

School Code: 385  
 Region: C  
 Grades Served: 6-12  
 Estimated Students: 1,259

**Delta Academy**  
 818 West Brooks Avenue  
 North Las Vegas, NV 89032 Phone: (702)396-2252

For implementation during the year:

**2023-2024**

Title I Allocation: \$693,595.00

1% Parent Involvement Set Aside: \$6,935.95

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2.7.23 and 2.9.23

Name	Position	Name	Position
Kyle Konold	Superintendent		
Bruce Congleton	Principal		
Lashon Fredricks	Assistant Principal		
Keith Spresser	Director of IT		
Jennifer Rudolph	Teacher		
Amy Tanner	Parent		

Reviewed / Approved By:

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





Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)		Title I Use Only

<b>Position, Expenditure, or Activity</b>	<b>Quantity</b>	<b>Unit Description</b>	<b>Price (each)</b>	<b>Title   Budget</b>	<b>Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan</b>	<b>Nevada STIP Goals</b>	<b>ESSA Level</b>	<b>Citation (no links, text only)</b>	<b>SPP Goal &amp; Action Step(s)</b>	<b>Function</b>	<b>Revision #1</b>	<b>Revision 1 Only: Update, Delete or Create</b>
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Other Salaries:</b>												<b>\$0.00</b>



## 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
Items of Value - Technical - Instructional	127	devices	\$1,200.00	\$152,400.00	Laptop Computers. To be used to enhance instruction in order to support student learning to increase achievement in ELA, Math, and Science.	Goal 3: AI	4		Theory of Accredita		<input checked="" type="checkbox"/>	DELETE
Out District Consultant - Professional Development	8	days	\$5,125.00	\$41,000.00	West Ed will provide staff professional development that will help teachers learn site-centric instructional content based on Edgenuity goals and objectives. This supports closing the student academic educational gap.	Goal 2: AI	3	Campbell, Coral	Theory of Accredita		<input checked="" type="checkbox"/>	DELETE
Professional Tech Services - Professional Development	860	hours	\$35.00	\$30,100.00	Teachers will be compensated to attend professional development to learn best teaching practices for student academic achievement.	Goal 2: AI	3	Yoon, K. S., Dunc	Theory of Accredita		<input checked="" type="checkbox"/>	DELETE
Web Based Programs - Student Support Services	600		\$9.75	\$5,850.00	DRC Beacon Interim Assessment licenses with lexile and quartile measures	Goal 3: AI	2	Lee, L., Hughes,	Theory of Accredita	2200	<input type="checkbox"/>	
Web Based Programs - Student Support Services	950		\$9.80	\$9,310.00	Reading and Math Scholastic Inventories. Reading and math inventories are adaptive assessments tools that will provide data for teachers to implement personalized instruction.	Goal 3: AI	2	Lee, L., Hughes,	Theory of Accredita		<input checked="" type="checkbox"/>	DELETE
Web Based Programs - Instruction	500	students	\$4.79	\$2,399.00	MobyMax Remediation program for Reading, Math, Writing and Science	Goal 2: AI	2	Bennett, J. G., G	Theory of Accredita	1000	<input type="checkbox"/>	



Web Based Programs - Professional Development	2	Hours	\$225.50	\$451.00	DRC Beacon customized professional development webinar for the teachers to navigate the program and how interpret the assessment data.	Goal 2: AI	2	Lee, L., Hughes,	Theory of Accredita	2 2 1 3	<input type="checkbox"/>	
Professional Tech Services - Student Services	6	Staff	\$56,500.00	\$339,000.00	Student Success Advocates will be monitoring student attendance, behavior, course progress and grades for Delta students. This person will work with students to identify and remove any barriers preventing the students from attending regularly and/or progressing in all of their classes.	Goal 6: AI	4		Theory of Accredita	2 2 0 0	<input checked="" type="checkbox"/>	DELETE
Professional Tech Services - Student Services	6	staff	\$61,500.00	\$369,000.00	Student Success Advocates will be monitoring student attendance, behavior, course progress and grades for Delta students. This person will work with students to identify and remove any barriers preventing the students from attending regularly and/or progressing in all of their classes.	Goal 6: AI	4	Henderson, A. &	Theory of Accredita	2 1 0 0	<input checked="" type="checkbox"/>	CREATE
Items of Value - Technical - Instructional	85	devices	\$1,250.00	\$106,100.00	Laptop Computers. To be used to enhance instruction in order to support student learning to increase achievement in ELA, Math, and Science.	Goal 3: AI	4		Theory of Accredita	1 0 0 0	<input checked="" type="checkbox"/>	CREATE
Out District Consultant - Professional Development	17	days	\$5,794.12	\$98,500.00	West Ed will provide staff professional development that will help teachers learn site-centric instructional content based on Edgenuity goals and objectives. This supports closing the student academic educational gap.	Goal 3: AI	3		Theory of Accredita	2 2 1 3	<input checked="" type="checkbox"/>	CREATE
Professional Tech Services - Professional Development	1600	hours	\$45.00	\$72,000.00	Teachers will be compensated to attend professional development to learn best teaching practices for student academic achievement.	Goal 2: AI	3		Theory of Accredita	2 2 1 3	<input checked="" type="checkbox"/>	CREATE
Web Based Programs - Support Services	1500	staff	\$14.50	\$21,750.00	NWEA Map Testing Licenses	Goal 3: AI	4	Lee, L., Hughes,	Theory of Accredita	2 1 0 0	<input checked="" type="checkbox"/>	CREATE







## 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		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Professional Tech Services - PISA	5	sessions	\$1,150.00	\$5,750.00	Workshop instructors will provide parent trainings in various academic, social and emotional topics throughout the year.	Goal 6: Al	4		Theory of Accredita	33000	<input checked="" type="checkbox"/>	DELETE
Professional Tech Services - PISA	10	hours	\$19.51	\$195.10	This support professional position will provide translation services for school communication with parents throughout the year. Additionally, the support professional will provide translation	Goal 6: Al	4		Theory of Accredita	33000	<input checked="" type="checkbox"/>	DELETE
Professional Tech Services - PISA	10	hours	\$18.59	\$185.95	This support professional position will provide translation services for school communication with parents throughout the year. Additionally, the support professional will provide translation	Goal 6: Al	4		Theory of Accredita	33000	<input checked="" type="checkbox"/>	CREATE
Professional Tech Services - PISA	6.75	sessions	\$1,000.00	\$6,750.00	Workshop instructors will provide parent trainings in various academic, social and emotional topics throughout the year.	Goal 6: Al	4		Theory of Accredita	33000	<input checked="" type="checkbox"/>	CREATE
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
Total Parent Involvement - Set Aside:												\$6,935.95

#### Title I Budget Summary

Total Allocation	\$ 693,595.00
Funds Designated	\$ 693,595.00
Remaining Balance	0



Remaining Balance	\$ -
PISA Allocation	\$ 6,935.95
Designated PISA Funds	\$ 6,935.95
Remaining PISA Balance	\$ -