

Title I School Budget Plan

School Code:	385
Region:	C
Grades Served	6-12
Estimated Students	829

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

For implementation during the year:

2022-2023

Title I Allocation: \$373,120.00

1% Parent Involvement Set Aside: \$3,731.20

Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 2.15.22, 2.17.22

Name	Position	Name	Position
Kyle Konold	Superintendent		
Bruce Congleton	Principal		
Lashon Fredricks	Assistant Principal		
Jennifer Rudolph	Teacher		
Cynthia Jones	Parent		

Reviewed / Approved By:

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

Amy Cartwright

Greg Kramer

V3

Budget Narrative Summary

Licensed Staffing (Class size reduction; Strategist)										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 STIP 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
Total Licensed Staffing:											\$0.00		

Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)										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 STIP 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
Total Paraprofessional Staffing:											\$0.00		

Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)										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 STIP 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
Total Other Salaries:											\$0.00		

Title I Budget Summary		
Total Allocation		\$ 373,120.00
Funds Designated		\$ 373,120.00
Remaining Balance		\$ -
PISA Allocation		\$ 3,731.20
Designated PISA Funds		\$ 3,731.20

Remaining PISA Balance		\$ 0.00

Budget Narrative Summary

Materials, Technology, and Services										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 STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1 Only: Update, Delete or Create	Title I Notes	Submitted Description
Professional Tech Services - Student Support Services	4	staff	\$56,500.00	\$226,000.00	Student Success Advocates will be monitoring student attendance, behavior, course progress and grades for Delta students. This person will work with students and their families to identify and remove any barriers preventing the students from attending regularly and/or progressing in all of their classes.	Goal 6: All	4		1.B	2 1 0 0	DELETE		Delta Academy MS (002-621M) ~ Professional Tech Services - Student Support Services ~ Student Success Advocates will be monitoring student attendance, behavior, course progress and grades for Delta students. This person will work with students and their families to identify and remove any barriers preventing the students from attending regularly and/or progressing in all of their classes.. Approx. 4 staff x \$56500 = \$226000, estimate used, actual costs not to exceed \$226000
Web Based Programs - Instruction	1000	Licenses	\$11.32	\$11,320.00	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: All	2	Henderson, A. & Lee, L., Hughes, J	1.B	1 0 0 0	DELETE		Delta Academy MS (002-621M) ~ Web Based Programs - Instruction ~ Reading and Math Scholastic Inventories. Reading and math inventories are adaptive assessments tools that will provide data for teachers to implement personalized instruction.. Approx. 1000 Licenses x \$11.32 = \$11320, estimate used, actual costs not to exceed \$11320
Professional Tech Services - Instructional	840	Hours	\$33.00	\$27,720.00	Contracted tutors will work with students before and after school on Math, Science and ELA to focus on increasing their proficiency in these areas.	Goal 3: All	3	Dietrichson, J., Yoon, K. S., Dunc	1.B	1 0 0 0			Delta Academy MS (002-621M) ~ Professional Tech Services - Instructional ~ Contracted tutors will work with students before and after school on Math, Science and ELA to focus on increasing their proficiency in these areas.. Approx. 840 Hours x \$33 = \$27720, estimate used, actual costs not to exceed \$27720
Out District Consultant - Professional Development	6	days	\$3,000.00	\$18,000.00	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: All	3	Yoon, K. S., Dunc	2.B	2 2 1 3	DELETE		Delta Academy MS (002-621M) ~ Out District Consultant - Professional Development ~ 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.. Approx. 6 days x \$3000 = \$18000, estimate used, actual costs not to exceed \$18000
Professional Tech Services - Professional Development	720	Hours	\$35.00	\$25,200.00	Teacher will be compensated to attend professional development to learn best teaching practices for student academic achievement.	Goal 2: All	3	Yoon, K. S., Dunc	2.B	2 2 1 3	DELETE		Delta Academy MS (002-621M) ~ Professional Tech Services - Professional Development ~ Teacher will be compensated to attend professional development to learn best teaching practices for student academic achievement.. Approx. 720 Hours x \$35 = \$25200, estimate used, actual costs not to exceed \$25200
Items of Value - Technical - Instructional	13	devices	\$1,000.00	\$13,000.00	Desktop Computers. To be used to enhance instruction in order to support student learning to increase achievement in ELA, Math, and Science.	Goal 3: All	4	Campbell, Coral &	1.B	1 0 0 0			Delta Academy MS (002-621M) ~ Items of Value - Technical - Instructional ~ Desktop Computers. To be used to enhance instruction in order to support student learning to increase achievement in ELA, Math, and Science. . Approx. 13 devices x \$1000 = \$13000, estimate used, actual costs not to exceed \$13000
Technology Supplies - Instructional	13	devices	\$250.00	\$3,250.00	Computer Monitors. To be used to enhance instruction in order to support student learning to increase achievement in ELA, Math, and Science.	Goal 3: All	4	Campbell, Coral &	1.B	1 0 0 0			Delta Academy MS (002-621M) ~ Technology Supplies - Instructional ~ Computer Monitors. To be used to enhance instruction in order to support student learning to increase achievement in ELA, Math, and Science. . Approx. 13 devices x \$250 = \$3250, estimate used, actual costs not to exceed \$3250
Technology Supplies - Instructional	4	Units	\$13.50	\$54.00	Computer Cables. To be used to enhance instruction in order to support student learning to increase achievement in ELA, Math, and Science.	Goal 3: All	4	Campbell, Coral &	1.B	1 0 0 0	DELETE		Delta Academy MS (002-621M) ~ Technology Supplies - Instructional ~ Computer Cables. To be used to enhance instruction in order to support student learning to increase achievement in ELA, Math, and Science. . Approx. 4 Units x \$13.5 = \$54, estimate used, actual costs not to exceed \$54
Professional Tech Services - Student Support Services	2	staff	\$56,500.00	\$113,000.00	Student Success Advocates will be monitoring student attendance, behavior, course progress and grades for Delta students. This person will work with students and their families to identify and remove any barriers preventing the students from attending regularly and/or progressing in all of their classes.	Goal 6: All	4	Henderson, A. &	1.B	2 1 0 0	CREATE		Delta Academy MS (002-621M) ~ Professional Tech Services - Student Support Services ~ Student Success Advocates will be monitoring student attendance, behavior, course progress and grades for Delta students. This person will work with students and their families to identify and remove any barriers preventing the students from attending regularly and/or progressing in all of their classes.. Approx. 2 staff x \$56500 = \$113000, estimate used, actual costs not to exceed \$113000
Web Based Programs - Instruction	950	students	\$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: All	2	Lee, L., Hughes, J	1.B	1 0 0 0	CREATE		Delta Academy MS (002-621M) ~ Web Based Programs - Instruction ~ Reading and Math Scholastic Inventories. Reading and math inventories are adaptive assessments tools that will provide data for teachers to implement personalized instruction.. Approx. 950 students x \$9.8 = \$9310, estimate used, actual costs not to exceed \$9310

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: All	3	Yoon, K. S., Dunc	2.8	2 2 1 3	<input checked="" type="checkbox"/>	CREATE	Delta Academy MS (002-621M) ~ Out District Consultant - Professional Development ~ 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.. Approx. 8 days x \$5125 = \$41000, estimate used, actual costs not to exceed \$41000
Professional Tech Services - Professional Development	860	hours	\$35.00	\$30,100.00	Teacher will be compensated to attend professional development to learn best teaching practices for student academic achievement.	Goal 2: All	3	Yoon, K. S., Dunc	2.8	2 2 1 3	<input checked="" type="checkbox"/>	CREATE	Delta Academy MS (002-621M) ~ Professional Tech Services - Professional Development ~ Teacher will be compensated to attend professional development to learn best teaching practices for student academic achievement.. Approx. 860 hours x \$35 = \$30100, estimate used, actual costs not to exceed \$30100
Technology Supplies - Instructional	14	devices	\$3.00	\$42.00	Computer Cables. To be used to enhance instruction in order to support student learning to increase achievement in ELA, Math, and Science.	Goal 3: All	4	Campbell, Coral &	1.8	1 0 0 0	<input checked="" type="checkbox"/>	CREATE	Delta Academy MS (002-621M) ~ Technology Supplies - Instructional ~ Computer Cables. To be used to enhance instruction in order to support student learning to increase achievement in ELA, Math, and Science. . Approx. 14 devices x \$3 = \$42, estimate used, actual costs not to exceed \$42
Web Based Programs - Instruction	1	subscription	\$2,399.00	\$2,399.00	Moby Max program to support student interventions for reading, writing and science	Goal 3: All	2	Lee, L., Hughes,	1.8	1 0 0 0	<input checked="" type="checkbox"/>	CREATE	Delta Academy MS (002-621M) ~ Web Based Programs - Instruction ~ Moby Max program to support student interventions for reading, writing and science . Approx. 1 subscription x \$2399 = \$2399, estimate used, actual costs not to exceed \$2399
Web Based Programs - Professional Development	1	days	\$299.00	\$299.00	Moby Max webinar for teachers.	Goal 2: All	2	Lee, L., Hughes,	2.8	2 2 1 3	<input checked="" type="checkbox"/>	CREATE	Delta Academy MS (002-621M) ~ Web Based Programs - Professional Development ~ Moby Max webinar for teachers.. Approx. 1 days x \$299 = \$299, estimate used, actual costs not to exceed \$299
Items of Value - Technical - Instructional	90	devices	\$1,200.00	\$108,000.00	Laptops for students to use in classrooms	Goal 3: All	4	Campbell, Coral &	1.8	1 0 0 0	<input checked="" type="checkbox"/>	CREATE	Delta Academy MS (002-621M) ~ Items of Value - Technical - Instructional ~ Laptops for students to use in classrooms. Approx. 90 devices x \$1200 = \$108000, estimate used, actual costs not to exceed \$108000
Items of Value - Technical - Instructional	5	devices	\$400.00	\$2,000.00	Laptop carts to store devices in classrooms	Goal 3: All	4	Campbell, Coral &	1.8	1 0 0 0	<input checked="" type="checkbox"/>	CREATE	Delta Academy MS (002-621M) ~ Items of Value - Technical - Instructional ~ Laptop carts to store devices in classrooms. Approx. 5 devices x \$400 = \$2000, estimate used, actual costs not to exceed \$2000
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Supplies, Equipment, and Services:												\$350,120.00	

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 STTP 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		
Professional Tech Services - Parenting	20	sessions	\$1,000.00	\$20,000.00	Workshop instructors will provide parent trainings in various academic, social and emotional topics throughout the year.	Goal 6: All	4		3.8	3 3 0 0	<input checked="" type="checkbox"/>	CREATE	Delta Academy MS (002-621M) ~ Professional Tech Services - Parenting ~ Workshop instructors will provide parent trainings in various academic, social and emotional topics throughout the year.. Approx. 20 sessions x \$1000 = \$20000, estimate used, actual costs not to exceed \$20000
Professional Tech Services - Parenting	20	sessions	\$50.00	\$1,000.00	Childcare provided during workshops to increase parent participation	Goal 6: All	4	Parent Involvement	3.b	3 3 0 0	<input checked="" type="checkbox"/>	CREATE	Delta Academy MS (002-621M) ~ Professional Tech Services - Parenting ~ Childcare provided during workshops to increase parent participation. Approx. 20 sessions x \$50 = \$1000, estimate used, actual costs not to exceed \$1000
Professional Tech Services - Parenting	20	sessions	\$50.00	\$1,000.00	Translators provided during workshops	Goal 6: All	4	Parent Involvement	3.8	3 3 0 0	<input checked="" type="checkbox"/>	CREATE	Delta Academy MS (002-621M) ~ Professional Tech Services - Parenting ~ Translators provided during workshops. Approx. 20 sessions x \$50 = \$1000, estimate used, actual costs not to exceed \$1000
Supplies/Materials - Parenting	20	units	\$50.00	\$1,000.00	Paper, to print resource packets for parents	Goal 5: All	4	Parent Involvement	3.8	3 3 0 0	<input checked="" type="checkbox"/>	CREATE	Delta Academy MS (002-621M) ~ Supplies/Materials - Parenting ~ Paper, to print resource packets for parents. Approx. 20 units x \$50 = \$1000, estimate used, actual costs not to exceed \$1000
Total Parent Involvement Additional Funds:												\$23,000.00	

Title I Budget Summary		
Total Allocation		\$ 373,120.00
Funds Designated		\$ 373,120.00
Remaining Balance		\$ -
-		
PISA Allocation		\$ 3,731.20
Designated PISA Funds		\$ 3,731.20
Remaining PISA Balance		\$ 0.00

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 STIP 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 - Support - PISA	180	hours	\$18.03	\$3,245.44	This support professional position will provide translation services for school communication with parents throughout the year. Additionally, the support professional will provide translation services during schedule parent nights throughout the year.	Goal 6: All	4		3.8	3300	<input checked="" type="checkbox"/> DELETE		Delta Academy MS (002-621M) ~ Extra duty - Support - PISA ~ This support professional position will provide translation services for school communication with parents throughout the year. Additionally, the support professional will provide translation services during schedule parent nights throughout the year. . Approx. 180 hours x \$18.03 = \$3245.4, estimate used, actual costs not to exceed \$3245.44
Professional Tech Services - PISA	207	hours	\$18.03	\$3,731.20	This support professional position will provide translation services for school communication with parents throughout the year. Additionally, the support professional will provide translation services during schedule parent nights throughout the year.	Goal 6: All	4		3.8	3300	<input checked="" type="checkbox"/> CREATE		Delta Academy MS (002-621M) ~ Professional Tech Services - PISA ~ This support professional position will provide translation services for school communication with parents throughout the year. Additionally, the support professional will provide translation services during schedule parent nights throughout the year. . Approx. 207 hours x \$18.03 = \$3732.21, estimate used, actual costs not to exceed \$3731.2
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
											<input type="checkbox"/>		
Total Parent Involvement - Set Aside:											\$3,731.20		

Title I Budget Summary		
Total Allocation		\$ 373,120.00
Funds Designated		\$ 373,120.00
Remaining Balance		\$ -
PISA Allocation		\$ 3,731.20
Designated PISA Funds		\$ 3,731.20
Remaining PISA Balance		\$ 0.00