

## Title I School Budget Plan

THE DELTA ACADEMY
818 WEST BROOKS AVE
NORTH LAS VEGAS, NV 89030 (702) 396-2252

Title I Approval: \_\_\_\_\_

For implementation during the following year:

Grades Served

Title I Allocation:

1% Parent Involvement Set Aside:

School Associate Superintendent

Signature: \_\_\_\_\_

The following checkboxes must be completed: Check if Applicable Turnaround  Title I

### Members of the School Planning Team

Plan Development Meeting Dates (Attach Agendas and Sign-in sheets) : \_\_\_\_\_

Name	Position	Name	Position
Kyle Konold	Superintendent		
Bruce Congleton	Principal		
Daron Heilman	Teacher		
Cynthia Jones	Parent		

# Budget Narrative Summary

Required Elements for All Title I Schools

## Teacher Staffing (Class size reduction; Strategist)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Strategist w/Data	1.00	\$65,320.00	\$65,320.00	-\$65,320.00	Strategist will review, analyze, and manage grades 6-12 school data with teachers. The data strategist position is crucial for the success of Delta's SPP. Every goal in the SPP requires some work completed by the data strategist.	
		<b>Totals:</b>	<b>\$65,320.00</b>	<b>-\$65,320.00</b>	<b>Total Teacher Staffing: \$0,000.00</b>	

## Paraprofessional Staffing (Teacher Family Aide; Inst. Assist.)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
		<b>Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>Total Paraprofessional Staffing: \$0,000.00</b>	

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

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Licensed Ex Duty Tutoring				\$13,500.00	Amendment 1: after school tutoring (675 hours x \$20/hr) ac 8.27.18	
		<b>Totals:</b>	<b>\$0.00</b>	<b>\$13,500.00</b>	<b>Total Other Salaries: \$13,500.00</b>	

Title I Budget Summary	
Total Allocation	\$65,320.00
Funds Designated	\$65,320.00
Remaining Balance	\$0.00
.	
PISA Allocation	\$653.20
Designated PISA Funds	\$653.20
Remaining PISA Balance	\$0.00

# Budget Narrative Summary

Required Elements for All Title I Schools

## Supplies, Equipment, and Services

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Technology				\$46,250.00	Amendment 1: 50 laptops x \$925 for student use. AC 8.27.18	
Technology				\$698.96	Amendment 1: 1 Laptop cart AC 8.27.18	
Technology				\$4,871.04	Amendment 1: Mice, headphones, toner AC 8.27.18	
		Totals:	\$0.00	\$51,820.00	Total Supplies, Equipment, and Services: \$51,820.00	

## Professional Development

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
		Totals:	\$0.00	\$0.00	Total Professional Development: \$0,000.00	

## Parent Involvement Additional Funds

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?

		<b>Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>Total Parent Involvement Additional Funds: \$0,000.00</b>	

Title I Budget Summary	
Total Allocation	\$65,320.00
Funds Designated	\$65,320.00
Remaining Balance	\$0.00
.	
PISA Allocation	\$653.20
Designated PISA Funds	\$653.20
Remaining PISA Balance	\$0.00

# Budget Narrative Summary

Required Elements for All Title I Schools

## Parent Involvement - Set Aside

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Support Staff Ex. Duty – PISA	1	\$653.20	\$653.20		Extra-duty pay for support staff to help facilitate parent engagement activities/trainings.	
		<b>Totals:</b>	<b>\$653.20</b>	<b>\$0.00</b>	<b>Total Parent Involvement - Set Aside: \$0,653.20</b>	

Title I Budget Summary	
Total Allocation	\$65,320.00
Funds Designated	\$65,320.00
Remaining Balance	\$0.00
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PISA Allocation	\$653.20
Designated PISA Funds	\$653.20
Remaining PISA Balance	\$0.00

## Printing Instructions:

When printing, ensure that the following settings are present:

Select Print "Workbook"

and deselect "Instructions"

Click "Apply"

Print

Workbook

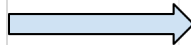
Selection

- Instructions
- Cover
- Salaries
- Supplies, Equipment,  
Services, PD
- PISA

CANCEL

APPLY

Paper Size



Paper size

Letter (8.5" x 11")

Orientation



Page orientation

Landscape  Portrait

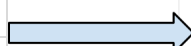
Scale



Scale

Fit to width

Margins



Margins

Narrow