

## Elementary and Secondary Education Act Local Educational Agency Plan Goal 2 Budget Update Sample Template

Name of LEA: Chico Unified School District Fiscal Year: 2015-2016

Total Title III Allocation: LEP \$ 106,448 Immigrant: \$ 17,417

LEP Administrative & Indirect Costs (2%): \$ 2,128.96 Immigrant Administrative & Indirect Costs: \$ \_\_\_\_\_

For each applicable Title III goal indicated below, indicate the key actions that will be implemented to meet each goal, the related Title III budget item, and the estimated cost for each item.

Title III Goal	Specific Title III Supplemental Key Actions (Activities) to Meet Goal	Unit (Purchase) Detail	Associated Estimated Costs for each Activity Listed
Goal 2A: AMAO 1- Annual progress Learning English	Supplemental instruction for ELD students and coaching for ELD teachers before school year starts (cost included in Goal 2B)		
Goal 2B: AMAO 2 - English Proficiency	Supplemental instruction for ELD students and coaching for ELD teachers before school year starts.	Teacher extra duty at \$30.99 per hour time and two week time period estimated at \$15,688  Copy supplies and student supplies \$500	\$16,188 (LEP)
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts			
Goal 2C: AMAO 3 – AYP in Mathematics			

Goal 2D: High Quality Professional Development	Kevin Clark ELD Teacher Training Contract to provide supplementary training to ELD teachers in strategies to support EL learners.  Employ instructional coach to provide supplemental training to core teachers in instructional strategies effective for supporting Limited English Proficient Students.	Annual Contract  20 percent teacher time of \$70,000 salary	\$76,260 (LEP)  \$11,871.04 (LEP) \$10,866.63 (Immigrant)
Goal 2E: Parent and Community Participation			
Goal 2F: Parental Notification			
Goal 2G: Services for Immigrant Students  (for LEAs receiving Title III, Immigrant funds)	Parent outreach to improve parents understanding regarding student progress and supports and strategies available to support their students.	Supplemental Targeted Case Manager hours to meet with immigrant parents at \$25 per hour.  Provide one day training for targeted case managers	\$6,550.37 (Title III Immigrant)
Goal 5A: Increase Graduation Rates			
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			LEP \$ \$104,319.04 + \$2128.96 admin  IMM \$17,417

**Program Notes:**

- I. Activities must be of supplemental nature. Align activities with associated estimated costs.
- II. LEAs must expend Title III funds on activities that are required, allowable, allocable, necessary and reasonable.
- III. Title III funds should supplement the level of Federal, State, and local funds, including LCFF funds.