

California Department of Education

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

Name of LEA:    Vaughn Next Century Learning Center    Fiscal Year:    2015-16   

Total Title III Allocation: LEP \$    \$72,000    Immigrant: \$    N/A   

LEP Administrative & Indirect Costs (2%): \$    N/A    Immigrant Administrative & Indirect Costs: \$    N/A   

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	Structured ELD resource to help develop English language development for primary grades- Avenues	385 Practice books	\$5,956
Goal 2B: AMAO 2 - English Proficiency			
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	Supplemental ELD practice books that help make connections to elementary ELA textbooks- Treasures ELD	420	\$4,200
	Additional printed reading material for EL students to help build fluency and academic	1,264	\$6,320

	<p>language-Scholastic News Student Subscriptions</p> <p>Classroom libraries and multi-leveled literature to help build reading fluency, comprehension and academic language and for home literacy sharing</p> <p>Resources to build language and writing skills for long term EL's- English 3D Language and Writing Portfolio</p> <p>Blended learning supplemental reading comprehension program to provide systematic, explicit reading instruction- Read 180 and System 44</p> <p>Grammar, Usage and Mechanics licenses and related Student and Teacher resource materials to help develop proper grammar and punctuation in writing for our long term EL's</p> <p>Tutorial software to provide EL's with vocabulary and spelling development and practice- Vocabulary Spelling City</p>	<p>Various titles (approximately 1,000 titles)</p> <p>120</p> <p>90 Read 180 and System 44 licenses and resource materials</p> <p>225</p> <p>225</p>	<p>\$15,961</p> <p>\$3,278</p> <p>\$16,625</p> <p>\$11,523</p> <p>\$2,153</p>
<p>Goal 2C: AMAO 3 – AYP in Mathematics</p>	<p>Software to provide developing English learners exposure and practice of math concepts and vocabulary-Math Teacher's Press K-1 class manipulative kits and web-based assessment</p> <p>Moving with Math Learning System and manipulative kits for TK</p>	<p>12</p> <p>3</p>	<p>\$2,500</p> <p>\$3,549</p>
<p>Goal 2D: High Quality Professional Development</p>			

Goal 2E: Parent and Community Participation			
Goal 2F: Parental Notification			
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)			
Goal 5A: Increase Graduation Rates			
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			LEP \$72,065_ IMM \$ _____

**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.