

California Department of Education

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

Name of LEA: South San Francisco Unified School District

Fiscal Year: 2015-2016

Total Title III Allocation: LEP \$ 199,138

Immigrant: \$24,127

LEP Administrative & Indirect Costs (2%): \$482.54

Immigrant Administrative & Indirect Costs: \$3,982.76

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	N/A	N/A	N/A
Goal 2B: AMAO 2 - English Proficiency	N/A	N/A	N/A
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	Provide Summer School EL Intervention Programs (K-8 th)		\$44,569 Title III LEP
Goal 2C: AMAO 3 – AYP in Mathematics	Provide Summer School EL Intervention Programs (K-8 th)		\$44,569 Title III LEP
Goal 2D: High Quality	Provide Professional Development specific to		\$35,000 Title III

<p>Professional Development</p>	<p>English Language Learners and Newcomer Students by attending the Title III – CDE Conference</p> <p>Provide EL afterschool and Summer School Academies to classified and certificated staff</p>		<p>LEP</p> <p>\$50,000 Title III LEP</p>
<p>Goal 2E: Parent and Community Participation</p>	<p>Involve our parents through the Latino Literacy Project by engaging our sites with High EL student populations. This will include training, materials and hourly pay.</p> <p>English Learner Parent Involvement and Presenters</p> <p>Presenters will provide support to parents of English Learners on specific topics pertinent to English Learners, including skills to support English Learners and the new CCSS, access to technology, nutrition, and access to college.</p>	<p>Training \$ 6000</p> <p>Materials \$7000</p> <p>Hourly Pay \$7000</p> <p>Training \$5000</p> <p>Materials and Supplies \$5000</p> <p>Hourly Pay \$2500</p>	<p>\$20,000 Title III LEP</p> <p>\$12,500 Title III LEP</p>
<p>Goal 2F: Parental Notification</p>			
<p>Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)</p>	<p>Sites with high immigrant enrollment will be trained on Teacher Created materials and will provide an afterschool intervention to their students.</p> <p>Provide Professional Development Training to Newcomer Teachers (Middle School) and</p>	<p>Professional Development \$4,127</p> <p>Curriculum \$15,000</p> <p>Hourly Pay \$5000</p>	<p>\$24,127 Title III Immigrant</p>

	provide Curriculum to support Newcomer Students		
Goal 5A: Increase Graduation Rates			
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			LEP \$ 199,138 IMM \$24,127

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.