



California Department of Education

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

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

Total Title III Allocation: LEP \$ 130,888 Immigrant: \$ 5,504

LEP Administrative & Indirect Costs (2%): \$ 2618 Immigrant Administrative & Indirect Costs: \$ 110

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	English Learners will be provided additional support in reading.	-Reading Specialist/Literature Leaders -Imagine Learning -Achieve 3000	\$38,000
Goal 2B: AMAO 2 - English Proficiency	English Learners will receive differentiated support based on their CELDT Reading results.	Same as above	
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	In addition to core instructional materials for English Learners, we are providing supplementary materials for ELD instruction that	Kate Kinsella's Academic Vocabulary Toolkits.	\$13,500

	focuses on Academic Vocabulary.		
Goal 2C: AMAO 3 – AYP in Mathematics	In access to the core additional support will be provided through intervention support during and beyond the school day, week, and year for English Learners in mathematics.	Support Staff/Para-professionals	\$21,850
Goal 2D: High Quality Professional Development	The District is continuing training to meet the needs of English Learners through strategic training for elementary and secondary teachers. In support of English Learners, professional development for staff on the new ELA/ELD Framework and supports for ELD instruction.	-Specially Designed Academic Instruction in English -Contract Services for Outside Support Providers/Professional Consultant Services	\$10,000 \$19,850
Goal 2E: Parent and Community Participation	Provide parent and community workshops, academies and trainings on instructional strategies for use at home.	Same as above – Goal 2D	
Goal 2F: Parental Notification	Provide notification to parents in a timely manner at the beginning of each school year, as well as CELDT results, English proficiency levels and program descriptions and placement.	Same as above - Goal 2A	
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	Supplemental to the core, train para-professionals on best practices and strategies to assist with tutoring, mentoring and academic counseling. Provide additional support in learning English through the use of technology and academic software.	-Contract Services for Outside Support & Professional Consultant Services -Rosetta Stone Software and Achieve 3000	\$5350
Goal 5A: Increase Graduation Rates	Provide support opportunities for students to accelerate and recover course credits for English Learners.	-Extended day and year credit acceleration and recovery courses	\$25,000

	Provide meaningful opportunities for students to prepare for and engage in career and college going curriculum and experiences.	-Flexible online (APEX) course offerings AVID grades 5-12 at 4 elementary and all secondary sites -PSAT at free and reduced cost for students in needs -SAT at free and reduced cost for students in need -4 & 6 year college/career planning with counselors	Using LCFF
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			LEP \$ <u>128,200</u> IMM \$ <u>5300</u>

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.