

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

Name of LEA: Santa Clara Unified School District

Fiscal Year: 2015-16

2015-16 Title III Allocation: LEP \$ 391,134 (- 2% Indirect \$ 383,311)

2015-16 Immigrant: \$ 50,138 (- 2% Indirect: \$49,135)

LEP Administrative & Indirect Costs (2%): \$ 7,823

Immigrant Administrative & Indirect Costs (2%): .

Carryover Title III Allocation: LEP \$ 413,276 (- 2% Indirect \$405,010)

Carryover Immigrant: \$ 124,810 (- 2% Indirect : \$ 122,314)

LEP Administrative & Indirect Costs (2%): \$ 8,266

Immigrant Administrative & Indirect Costs (2%): \$ 2,496

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 items 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			Current Year Allocation-2015-16- \$391,124 (LEP) \$50,138 (IMM)
Goal 2A: AMAO 1- Annual progress Learning English	1. Home-based Bilingual Preschool Tutor (2 @ .5 FTE)		\$ 11,600.00	LEP		\$25,000.00
	2. Parent Involvement Facilitator/Trainer (1 @ .5 FTE)					
Goal 2B: AMAO 2 - English Proficiency	1. Sobrato English Academic Language (SEAL) Initiative Coaches (2)			LEP		\$206,951.00
	2. Supplemental Insructional Materials for ELD Instruction			LEP		\$10,000.00
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	1. Saturday Academies Teachers Elementary & Middle School (6 @ 1,290 ea.)		\$ 7,740.00	LEP		\$4,600.00
	2. CCSS-Aligned National Geographic Reading Units	12 Unit packets & Teacher Guides @ 400 ea.	\$ 4,800.00	LEP		
	3. Sobrato Early Academic Language (SEAL) Summer Program Teachers, PD and Materials		\$ 12,875.00	LEP		

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

Title III Goal	Specific Title III Supplemental Key Actions (Activities) to Meet Goal	Unit (Purchase) Detail	Associated Estimated Costs for each Activity Listed			Current Year Allocation-2015-16- \$391,124 (LEP) \$50,138 (IMM)
Goal 2C: AMAO 3 – AYP in Mathematics	1. Summer Program Algebra, EL Credit Recovery Support Teachers (2) 2. Supplemental Curriculum Materials and Software Licenses		\$ 12,000.00	LEP		
			\$ 3,676.00	LEP		\$7,273.00
Goal 2D: High Quality Professional Development	1. Hire 2 EL Support Teachers on Special Assignment/Coaches (1 Elementary and 1 Secondary) 2. EL Services Improvement Working Group Consultant-Facilitation and Clerical Support 3. Conference Attendance and PD Consultants (CABE and Solutions Tree PLC-Soluciones)		\$ 230,000.00	LEP		
			\$ 25,079.00	LEP		
				LEP		\$38,752.00
Goal 2E: Parent and Community Participation	1. Annual EL Parent Conference 2. Language Line Phone interpretation Services for Languages Other than Spanish 3. Bilingual Parent Involvement Facilitator (.5 FTE) 4. Vietnamese Translator for Major District Documents (Title III Plan, LCAP, District Guide for EL Parents) 5. Parent Institute for Quality Education (PIQE)		\$ 9,000.00	LEP		
			\$ 8,000.00	LEP		
			\$ 25,000.00	LEP		
			\$ 4,000.00			
			\$ 5,500.00	LEP		
Goal 2F: Parental Notification	1. Mandated State and Federal Parent Notifications will be sent to parents on a timely basis. Cost will be covered by District General Funds					

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

Title III Goal	Specific Title III Supplemental Key Actions (Activities) to Meet Goal	Unit (Purchase) Detail	Associated Estimated Costs for each Activity Listed			Current Year Allocation-2015-16- \$391,124 (LEP) \$50,138 (IMM)
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant Funds)	1. Bilingual Community Liaisons (2)			IMM	\$37,662.00	\$49,135.00
	2. Newcomer Supplemental Instructional Software	100 licenses (\$125 ea)		IMM	\$ 10,004.00	
	3. Saturday Academy Instructional Support (6 Instructional Assistants for 6 Saturday Sessions)			IMM	\$ 2,600.00	
	4. Transportation for EL Saturday Academies and Summer School			IMM	\$ 10,000.00	
	5. Tutoring & Academic Assistance Program for Newcomer ELs			IMM	\$ 18,048.00	
	6. Tablets for Home-based Preschool & Newcomer Program Support Program	30 (\$550 ea)		IMM	\$ 16,500.00	
	7. Take –home Chrome Books for Elementary, Middle and HS Newcomer ELs	50 (\$550 ea)		IMM	\$ 27,500.00	
Goal 5A: Increase Graduation Rates	1. Saturday Academies Teachers (4 @ 1,290 ea.)		\$ 7,740.00	LEP		\$21,600.00
	2. Bilingual Tutors (5 @ \$1,440 monthly)		\$ 24,000.00	LEP		
	2. Supplemental Summer Program Teachers (4 @ 6,000 ea.)					\$12,000.00
	3. Supplemental Summer Academic Counselors for ELs (2)				LEP	
	3. Summer College Fieldtrips for EL Students			LEP		
	4. Family Leadership Institute		\$ 14,000.00	LEP		

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

Title III Goal	Specific Title III Supplemental Key Actions (Activities) to Meet Goal	Unit (Purchase) Detail	Associated Estimated Costs for each Activity Listed	Current Year Allocation-2015-16- \$391,124 (LEP) \$50,138 (IMM)										
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%; border-right: 1px solid black; text-align: right;">\$ 405,010.00</td> <td style="width: 5%; text-align: center; font-size: small;">LEP</td> <td style="width: 25%;"></td> </tr> <tr> <td style="border-right: 1px solid black; text-align: right; color: blue;">\$122,314.00</td> <td style="text-align: center; font-size: small;">IMM</td> <td></td> </tr> </table>	\$ 405,010.00	LEP		\$122,314.00	IMM		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: right;">\$ 383,311.00</td> <td style="width: 50%;"></td> </tr> <tr> <td style="text-align: right; color: blue;">\$49,135.00</td> <td></td> </tr> </table>	\$ 383,311.00		\$49,135.00	
\$ 405,010.00	LEP													
\$122,314.00	IMM													
\$ 383,311.00														
\$49,135.00														

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.