

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

Name of LEA: Dublin Unified School District

Fiscal Year: 2015-16

Total Title III Allocation: LEP \$ 69,427 + \$43,543 (carryover from 2014-15) Immigrant: \$ 20,960 + \$17,971 (carryover from 14-15)

LEP Administrative & Indirect Costs (2%): \$ 2455 Immigrant Administrative & Indirect Costs: \$ 2220

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	Rosetta Stone for Newcomers - <i>Additional license for Limited English Proficient students tutorial courses.</i>	30 Licenses	\$7,798 (LEP)
Goal 2B: AMAO 2 - English Proficiency	ELD Intervention Specialist - <i>Supplemental services at the Middle School providing direct instruction to students in the tutorial setting, and coaching classroom teachers in strategies meeting the needs of LEP students.</i>	Payroll & Benefits	\$29,161 (LEP)

Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts			
Goal 2C: AMAO 3 – AYP in Mathematics	EL Aide <i>Middle School supplemental ELD tutoring support in mathematics.</i>		\$500 (LEP)
Goal 2D: High Quality Professional Development	Professional Development - <i>Two summer institutes (2015 & 2016) training classroom teachers who provide direct services to English Language Learners.</i>	GLAD Training (2015/2016)	\$68,496 (LEP)
		Accountability Conference for 4 Specialists	\$3060 (LEP)
Goal 2E: Parent and Community Participation	Parent Nights <i>Supporting ELL students and Second Language Learner parents with student achievement in the ELD Framework, ELA/Literacy, and Mathematics.</i>	Translation Services	\$1500 (LEP)
Goal 2F: Parental Notification			
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	Professional Development – <i>Multi day ELD and Immigrant Education Conference supporting personnel providing supplemental services to immigrant students.</i>	Conference	\$2090 (IMM)
	Professional Development – <i>Two summer institutes (2015 & 2016) training ELD specialists, instructional aids and staff members who provide direct services to Immigrant children.</i>	GLAD Training (2015/16)	\$34, 621 (IMM)

Goal 5A: Increase Graduation Rates	Tutorials at DHS		
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			LEP \$ 112,970 IMM \$ 38,931

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.