

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

Name of LEA: \_\_\_\_\_ Tulare County Office of Education Consortia Lead \_\_\_\_\_ Fiscal Year: 2015-2016 \_\_\_\_\_

Total Title III Allocation: LEP \$ 49,966.00 \_\_\_\_\_ Immigrant: \$ 603.00 \_\_\_\_\_

LEP Administrative & Indirect Costs (2%): \$ 990.00 \_\_\_\_\_ Immigrant Administrative & Indirect Costs: \$ 60.00 \_\_\_\_\_

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	Instructional Assistant to work with small groups of English Learners (La Sierra Military Academy)		Title III \$8,934.00
Goal 2B: AMAO 2 - English Proficiency	Supplemental Materials to be used for small group instruction (All sites)	Lexia, Reading Mastery, dictionaries, Academic Vocabulary Toolkit- Kate Kinsella	Title III- 24,642.00
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	Coaching and model lessons provided by TCOE	Training will be provided by TCOE Curriculum specialists using research based	Included in Professional Development Goal

		strategies for English Learners	
Goal 2C: AMAO 3 – AYP in Mathematics	Small group instruction		No additional cost
Goal 2D: High Quality Professional Development	Professional Development on the new Framework and ELD Standards, that will help teachers further understand the language demands of English Learners		Title III 15,400.00
Goal 2E: Parent and Community Participation	Materials in primary language, parent meetings and		No additional cost
Goal 2F: Parental Notification	All notices will be translated by school staff		No additional cost
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	Dictionaries and primary language materials		Immigrant \$503.00
Goal 5A: Increase Graduation Rates	Additional Counseling services at the high school with a bilingual interpreter. Parent meetings		No additional costs
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			LEP \$ 49,966.00 IMM \$ _\$603.00_

**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.