

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

Name of LEA: Brea Olinda USD

Fiscal Year: 2015-16

Total Title III Allocation: LEP \$ 64,810

Immigrant: \$ 16,286

LEP Administrative & Indirect Costs (2%): \$ 1,296

Immigrant Administrative & Indirect Costs: \$ 1,286

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	Met AMAO 1		
Goal 2B: AMAO 2 - English Proficiency	Met AMAO 2		
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	Implement Imagine Learning (computer adaptive software) as a supplemental program with fidelity for all EL and Immigrant Students K-6 district-wide to increase Language and Literacy skills	Purchased Licenses for Students/Provided training for teachers	Title III IEP \$15,000 Title III LEP \$38,314

	Provide individualized support for EL and/or Immigrant students at BOHS	Cost of Instructional Aide	Title III LEP \$15,000
Goal 2C: AMAO 3 – AYP in Mathematics			
Goal 2D: High Quality Professional Development	Utilize an EL Coordinator at each site to work with Ed Services and site principal to organize and implement ongoing job-embedded professional development for teachers in order to meet the needs of EL and Immigrant students	Cost of EL Coordinator stipends	Title III LEP \$9,000
	Provide Scaffolding training from OCDE with materials and follow-up	Cost of PD from OCDE	Title III LEP \$1,200
Goal 2E: Parent and Community Participation			
Goal 2F: Parental Notification			
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	See Goal 2C and 2D above.		
Goal 5A: Increase Graduation Rates			
Total Title III Budget Estimate (Include Administration and			LEP \$64,810 IMM \$16,286

Indirect Costs) for LEP and Immigrant Programs			
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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.