

Elementary and Secondary Education Act

Local Educational Agency Plan Goal 2

Budget Update Sample Template

Name of LEA: Guadalupe Union School District

Fiscal Year: 2015/2016

Total Title III Allocation: LEP \$ 52,803

Immigrant: \$ 2810

LEP Administrative & Indirect Costs (2%): \$ 1035

Immigrant Administrative & Indirect Costs: \$ 0

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	Hire a .7 FTE Bilingual Aide academic support of EL students.	x	24,562.00
Goal 2B: AMAO 2 - English Proficiency	Hire a .3 FTE academic support of EL students	x	13,014.00
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	Buy Reader's Workshop leveled readers for take home practice in fluency.	x	12,970.00

Goal 2C: AMAO 3 – AYP in Mathematics	Hire 1.0 Bilingual Aide (above) to assist student with all English Math courses.	x	See above
Goal 2D: High Quality Professional Development	AVID Excel training for 6 th grade. AVID Excel is a program specifically designed for English Learners to promote academic English and literacy.	x	622.00
Goal 2E: Parent and Community Participation	Provide translators for parent conferences.		150.00
Goal 2F: Parental Notification	Mailing of notification letters of Title III improvement status.	x	450.00
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	6 th grade developmental bilingual program expansion –new curriculum . This program is designed for newcomers.	x	2810.00
Goal 5A: Increase Graduation Rates	n/a		
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and			LEP \$ <u>52,803.00</u>

Immigrant Programs			<p style="text-align: center;">—</p> <p style="text-align: center;">IMM \$</p> <p style="text-align: center;"><u>2,810.00</u></p> <p style="text-align: center;">—</p>
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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.