

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

**Name of LEA: Center for Advanced Learning**

**Fiscal Year: 2015-2016**

**Total Title III Allocation: LEP \$ 16,767.00**

**Immigrant: \$74.00**

**LEP Administrative & Indirect Costs (2%): \$0.00 Immigrant Administrative & Indirect Costs: \$0.00**

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	<p>In addition to the comprehensive PD that we provide with other funding sources, CAL will also provide supplemental professional development to all teachers of English Learners with Title III funding. This PD will include:</p> <ul style="list-style-type: none"> <li>• Training on how to use assessments to inform and improve their instruction.</li> <li>• PD on instructional strategies to improve instruction in ELA and Math. This PD is above and beyond the training provided with CORE funds.</li> </ul>	See professional development costs under goal 2D.	See professional development costs under goal 2D.
Goal 2B: AMAO 2 - English Proficiency	<b>Activity #1:</b> CAL will host instructional coaching meetings with teachers to review student achievement and EL strategies. These meetings are above and above coaching services provided through Core.	<b>Activity #1:</b> Teachers are relieved of classroom time to participate in coaching of EL strategies. The charge below is sub coverage during the meetings on a once per	<b>LEP Total Cost:</b> <b>\$4,340</b>

	<p><b>Activity #2:</b> CAL will provide additional after school intervention services to promote the acceleration of language acquisition for ELL students in grades 4-5.</p> <p><b>Activity # 3</b></p> <p>CAL will also ensure that:</p> <ul style="list-style-type: none"> <li>• There is designated ELD instruction time on the master schedule by proficiency level for all language learners.</li> <li>• Parent Teacher conferences are held twice a year.</li> <li>• Staff participates in continued ELD Staff Development provided by the County Office of Education.</li> <li>• K-2 classrooms have instructional aides to assist in small group instruction for proficiency in CC standards.</li> <li>• CAL teachers prepare students for the CELDT.</li> </ul>	<p>trimester basis to review student progress and instructional strategy use:</p> <ul style="list-style-type: none"> <li>• 4 days @\$195 day x 3 times per year =2,340.00</li> </ul> <p><b>Activity # 2:</b> CAL will offer additional after school intervention instruction for small group of ELL students:</p> <ul style="list-style-type: none"> <li>• Twelve week session @ \$1,500.00 teacher stipend</li> <li>• Supplemental ELD materials for intervention sessions @ \$500.</li> </ul> <p><b>Activity # 3-</b> no cost to LEP funding, other funding sources are used.</p>	
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	<ul style="list-style-type: none"> <li>• Staff collaboration meetings occur weekly, with the topic of ELD occurring once every 5 weeks.</li> <li>• CAL administrators conduct visits to ensure EL instructional strategies are being used.</li> </ul>		
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	<b>Activity:</b> CAL will provide additional standards-based instruction after school, using research-based instructional practices.	<b>Activity:</b> Two teacher stipends for a 30-hour session of intensive ELA/ELD instruction for small groups of 15-18 students in grade 3. Cost includes two teacher stipends of \$1,300.	<b>LEP- \$2,600</b>
Goal 2C: AMAO 3 – AYP in Mathematics	<b>Activity# 1:</b> CAL will provide additional standards-based instruction intervention classes, after school, using research-based instructional practices.	<b>Activity # 1:</b> Math intervention classes for struggling EL students- One 30-hour session of intensive instruction for small groups of 15-18 students in grades 1-5. Cost includes one teacher stipend of \$1,300.	<b>LEP- \$1,300</b>
Goal 2D: High Quality Professional Development	<b>Activity # 1:</b> In addition to the PD provided as part of CAL’s overall comprehensive PD plan, CAL will provide supplemental, on-going, high-quality professional development to improve instruction and assessment of LEP students, enhance the ability of teachers to understand and use curricula to best meet the needs of ELs students, and instructional strategies for LEP students.	<b>Estimated Cost for Activity #1:</b> <ul style="list-style-type: none"> <li>• 6 teachers @\$300/per teacher (registration fees)- \$1,800</li> <li>• 4 subs to cover 2 days @ \$195/day- \$1560.00</li> </ul>	<b>Total LEP Cost:</b> <b>3,360.00</b>
Goal 2E: Parent and Community Participation	<b>Activity # 1:</b> In addition to parent meetings offered throughout the school	<b>Costs for Activity # 1:</b> Translation for parent meetings (3	<b>Total LEP Cost:</b>

	<p>year, Center for Advanced Learning will offer three family workshops, specifically designed for parents of EL students, one per trimester, to assist them to improve their academic and linguistic skills: The following are topics being covered:</p> <ul style="list-style-type: none"> <li>• Supporting ELL's in the Common Core and Math</li> <li>• Supporting ELL's: English Language Arts and the Common Core</li> <li>• Understanding the Common Core and SBAC Expectations (This meeting focuses on engaging parents in the process of supporting students</li> </ul>	<p>translators @ \$20/hr x 3 meetings)- \$180</p> <p>Child-care for students and other children during parent meetings (4 campus aides @\$15.50/hr x 3 meetings)- \$186</p> <p>Non-instructional supplemental meeting supplies (\$200.00 allotment for food and beverages @ three meetings)- \$600</p> <p>Teacher presenters for meetings (3 teachers @ \$300 stipend for each teacher x 3 parent meetings)- \$2,700</p> <p>Supplemental instructional supplies for parent meetings- \$301.00</p>	<p><b>\$3,967</b></p>
<p>Goal 2F: Parental Notification</p>	<p><b>Activities # 1:</b> By June 2016, CAL will provide 100% of parents of English Learners parental notifications that cover the following topics:</p> <ul style="list-style-type: none"> <li>• Identification of an EL</li> <li>• Program placement options</li> <li>• Program placement notifications</li> <li>• English language proficiency level, as determined by CELDT results and any local English Proficiency assessments used</li> <li>• Parental involvement policies</li> <li>• Academic achievement level</li> <li>• Reclassification information</li> <li>• Initial and Annual Notification Letters</li> <li>• AMAO letters</li> </ul> <p>We will do this by hosting:</p>	<p><b>Activities # 1:</b> No Cost to Title III</p>	

	<ul style="list-style-type: none"> <li>• Designated Parent Meetings</li> <li>• “Coffee with the Principal” events</li> <li>• Conducting Reclassification Team Meetings with staff and parents</li> <li>• ELAC meetings</li> <li>• Parent Surveys</li> <li>• LCAP Forums and committee meetings</li> </ul> <p><b>Activity # 2</b> Provide translation services to parents of EL students at parent conference meetings.</p>	<p><b>Activity # 2</b></p> <p>Translate communications and test results during parent conferences (12 translators @\$20/hr x 10 hours x twice per year)</p> <p><b>Estimated Cost: \$1,200</b></p>	<p><b>Total LEP:</b> \$1,200</p>
Goal 2G: Services for Immigrant Students (LEAs receiving Title III, Immigrant funds)	<p><b>Activity #1:</b> Family literacy materials and activities designed to assist parents to become active participants in the education of their children.</p> <p>Provide supplemental literacy packets to immigrant students.</p>	<p><b>Activity # 1:</b> \$74.00</p> <p>Activity # 2: No cost to immigrant funding.</p>	<p><b>Immigrant Students:</b> 74.00</p>
Goal 5A: Increase Graduation Rates	N/A	N/A	N/A
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			<p>LEP <b>\$ 16,767</b></p> <p>IMM <b>\$74.00</b></p>

**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 LCFE funds.