

Elementary and Secondary Education Act

Local Educational Agency Plan Goal 2

Budget Update

Name of LEA: New Haven Unified Fiscal Year: 2015-16

Total Title III Allocation: LEP \$ 286,834 Immigrant: \$

LEP Administrative & Indirect Costs (2%): \$ 1429 Immigrant Administrative & Indirect Costs: \$

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	English Learner Summer Academy to support incoming Kindergarten students and grades 1-2. Teacher and Classified hourly for program implementation, support, and parent education.		\$31,300
	Revision of English Learner Master Plan in consultation with RAGAR Consulting		\$66,392
	EL Coordinator to oversee EL Master Plan activities, compliance, and implementation of EL		\$30,000

	standards		
Goal 2B: AMAO 2 - English Proficiency	<p>English Learner Summer Academy to support incoming Kindergarten students and grades 1-2. Teacher and Classified hourly for program implementation, support, and parent education.</p> <p>Revision of English Learner Master Plan in consultation with RAGAR Consulting</p>		See above
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	<p>English Learner Summer Academy to support incoming Kindergarten students and grades 1-2. Teacher and Classified hourly for program implementation, support, and parent education.</p> <p>Revision of English Learner Master Plan in consultation with RAGAR Consulting</p>		See above
Goal 2C: AMAO 3 – AYP in Mathematics	<p>English Learner Summer Academy to support incoming Kindergarten students and grades 1-2. Teacher and Classified hourly for program implementation, support, and parent education.</p> <p>Revision of English Learner Master Plan in consultation with RAGAR Consulting</p>		See above
Goal 2D: High Quality Professional Development	<p>Instructional Coaches in the area of Literacy are in place at each school site. They support teachers with personal and school wide professional development needs, with an emphasis on English learners.</p> <p>The Director of K-12 Instruction oversees the</p>		\$53,794

	<p>implementation and compliance of Title III programs, as well as professional development to support English learners.</p> <p>Substitute teachers for Targeted Leadership serves as a monthly convening for each school site's Instructional Leadership Team. School walkthroughs, leadership development, data analysis, goal setting are also tasks involved</p> <p>Substitute teachers, consultant fees for teacher/admin professional development for Project Based Learning</p>		<p>\$15,320</p> <p>\$9000</p> <p>\$21,000</p>
Goal 2E: Parent and Community Participation	<p>ELAC (English Learner Advisory Council) Meetings are held monthly at each school site for parents of English learner students. A district-wide meeting is also held on an annual basis.</p> <p>Translation and interpretation services via classified hourly for Searles, Hillview Crest, and Guy Emanuele Elementary to implement Academic Parent Teacher Teams via the New Teacher Center. It is a specific format for parent and teacher meetings based on goal setting and activities to support at home.</p>		<p>\$0</p> <p>\$22,000</p>
Goal 2F: Parental Notification	<p>Parents are notified of their student's progress towards English language proficiency on an annual basis with their student's results from the CELDT (CA English Language Development</p>		<p>\$0</p>

	<p>Test).</p> <p>Parents notices are translated based on federal translation requirements.</p> <p>Interpreters are available for parent/teacher conferences and school meetings.</p>		<p>\$0</p> <p>\$4000</p>
<p>Goal 2G: Services for Immigrant Students</p> <p>(for LEAs receiving Title III, Immigrant funds)</p>	N/A		N/A
<p>Goal 5A: Increase Graduation Rates</p>	<p>Contract with Edgenuity for online courses for credit recovery.</p> <p>Intervention teacher at James Logan High to support EL students in passing Algebra I</p>		<p>\$17,420</p> <p>\$18,000</p>
<p>Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs</p>			LEP \$286,834

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.