

California Department of Education

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

Name of LEA: Gustine Unified School District Fiscal Year: 2015-2016

Total Title III Allocation: LEP \$ 58,293 Immigrant: \$ 0

LEP Administrative & Indirect Costs (2%): \$ 1,143 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	<ul style="list-style-type: none"> • English Learner data is used to monitor and appropriately place students in ELD instructional levels. • Targeted instruction in ELD is provided to all English Learners to increase English Language Proficiency, K-12. • English Learner Coordinators provide demonstration lessons, lesson planning, and inservices for EL strategies to address the multiple levels of English proficiency. 	<p>Substitute costs for teacher release days for 37 teachers at \$150 per substitute</p> <p>No cost</p> <p>\$5000 stipends for 4 English Language Coordinators</p>	<p>\$5,550*</p> <p>\$0</p> <p>\$5000</p>

	<ul style="list-style-type: none"> • Rosetta Stone software is used for Newcomers. • ELD Intervention curriculum materials for grades 9-12, for targeted CELDT Levels 1 and 2. • Creation of ELD Benchmarks for various English Proficiency levels to assess the acquisition of English Proficiency. 	<p>No Cost</p> <p>20 books at \$163.30 each</p> <p>\$150 for sub cost/teacher release</p>	<p>\$0</p> <p>\$3,266</p> <p>\$15,000*</p>
Goal 2B: AMAO 2 - English Proficiency	<ul style="list-style-type: none"> • Long Term English Learners are provided with Read 180 instruction to address their achievement gaps, grades 4-9. • English Learner Coordinators provide demonstration lessons, lesson planning, and inservices for EL strategies to address the multiple levels of English proficiency. 	<p>\$35,222 for renewal and purchase of additional licenses and materials</p> <p>No Cost. Key action is included in Goal 2A.</p>	<p>\$35,222</p> <p>\$0</p>
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	<ul style="list-style-type: none"> • After school tutoring for at risk English Learners will be offered 3 times per week to provide academic support in ELA, K-8 • Scholastic Reading Inventory Assessment tool for monitoring Long Term English Learner progress, 9-12. • System 44 is used for at risk EL students to increase early literacy skills. 	<p>\$30 per hour for 5-8 teachers three days per week</p> <p>50 licenses at \$8.25.</p> <p>\$6,315 for licenses and materials</p>	<p>\$12,337*</p> <p>\$413*</p> <p>\$6,315*</p>
Goal 2C: AMAO 3 – AYP in Mathematics	<ul style="list-style-type: none"> • After school tutoring for at risk English Learners will be offered 3 times per week to provide academic support in math, K-8. 	<p>\$30 per hour for 5-8 teachers three days per week</p>	<p>\$12,337*</p>

Note budgeted Key Actions highlighted in bold with an asterisk indicate the use of Title III funds. Other budgeted items reflect the use of state and LCFF funds.

	<ul style="list-style-type: none"> • ELD Instructional Aide provides math support for English Learners in Integrated Math I classes. • Math intervention software (Reflex Math, ST Math, Revolution K-12) is utilized for struggling English Learners to address gaps in math achievement. 	<p>\$12,650 salary</p> <p>\$12,700 combined total</p>	<p>\$12,650</p> <p>\$12,700</p>
Goal 2D: High Quality Professional Development	<ul style="list-style-type: none"> • Two days of professional development will be offered to teachers for the implementation of CCSS. Mathematical Practices and Instructional strategies will be included in the training. • Two day Scholastic Reading Inventory training for secondary teachers to provide and monitor English Learner achievement in reading. • BTSA Induction Program provided to new teachers to gain instructional strategies and program overview of the district. • System 44 Intervention Program training to address struggling English Learners. • Provide professional development on adopted ELD standards/Instructional Strategies. 	<p>\$250 per teacher per day for 90 teachers total</p> <p>3 teachers includes substitute cost and materials for \$5,198</p> <p>\$42,000 for new teachers K-12</p> <p>\$600 substitute costs</p> <p>\$2000 total cost</p>	<p>\$45,000</p> <p>\$5,198*</p> <p>\$42,000</p> <p>\$600</p> <p>\$2000</p>
Goal 2E: Parent and Community Participation	<ul style="list-style-type: none"> • Aeries and Illuminate Training for parents to monitor their student's progress. Training is provided in English and Spanish • Latino Family Literacy is provided to parents of English Learners to support 	<p>\$250 per session</p> <p>\$2,500 which includes</p>	<p>\$500</p> <p>\$2,500</p>

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	<p>early literacy skills in English.</p> <ul style="list-style-type: none"> • Parent Liaison offers translation and interpretation services to increase parent participation in the school community. • Parenting classes are offered to our Spanish speaking parents to engage and support their children in school. • Healthy Smiles Dental Van to provide free dental services to all students including English Learners, Migrant , and Immigrant students three times per year. • ELAC and DELAC meetings are held regularly to address English Learner programs and services. 	<p>stipend and materials</p> <p>4 liaisons (one at each site) at a total salary cost of \$52,468.</p> <p>\$1,000 for 6-8 sessions</p> <p>\$500 total for all 3 visits</p> <p>\$1,000 stipends for a total of 4 EL Coordinators to facilitate meetings</p>	<p>\$52,468</p> <p>\$1,000</p> <p>\$500</p> <p>\$1,000</p>
<p>Goal 2F: Parental Notification</p>	<ul style="list-style-type: none"> • Title III Parent Notification Letter is mailed out annually to parents of English Learners notifying them of their CELDT results. • Title I and Title III Program Improvement (PI) Letters are sent out to parents notifying them of the district's PI status and achievement goals met. • CAASPP Results Notification letters are sent out to parents explaining the results of the state assessment in math and ELA for grades 4-8 and 11. • SES Letters are sent to all parents including English Learners notifying them 	<p>\$400 for 670 students which includes initial and annual notifications.</p> <p>\$1000 for 1,870 students</p> <p>\$500 for 900 students which includes postage and copying</p> <p>\$1,028.18 per student completing SES services</p>	<p>\$400</p> <p>\$1000</p> <p>\$500</p> <p>\$133,869 Title I</p>

Note budgeted Key Actions highlighted in bold with an asterisk indicate the use of Title III funds. Other budgeted items reflect the use of state and LCFF funds.

	of free tutorials for struggling students.		set aside
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	<ul style="list-style-type: none"> Gustine Unified applied for Immigrants funds, but was not eligible. All students, including immigrants who have been in the US less than 3 years are provided support services by the district and the school site to increase student achievement 	N/A	\$0
Goal 5A: Increase Graduation Rates	<ul style="list-style-type: none"> Evaluating transcripts to identify English Learner credit deficiencies. Concurrently enroll EL students in a credit recovery program. A College and Career Counselor who assists EL students with college applications, financial aid, Dream Act, SAT/ACT registration, and fee waivers. Academic Counselors provide additional counseling to EL students to increase a-g course completion and graduation. Credit recovery program for 7th and 8th grade struggling students for grade replacement. 	<p>\$35,000 for salary and program materials</p> <p>\$42,450 salary</p> <p>\$20,000 salary</p> <p>\$10,000 which includes Professional development, licenses, materials, etc.</p>	<p>\$35,000</p> <p>\$42,450</p> <p>\$20,000</p> <p>\$10,000</p>
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			<p>LEP \$ <u>57,150</u></p> <p>IMM \$ <u>0</u></p>

Program Notes:

Note budgeted Key Actions highlighted in bold with an asterisk indicate the use of Title III funds. Other budgeted items reflect the use of state and LCFF funds.

- 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.

April 2015

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