

Elementary and Secondary Education Act

Local Educational Agency Plan Goal 2

Budget Update Sample Template

Name of LEA: Camino Nuevo Charter Academy #3

Fiscal Year: 2015-2016

Total Title III Allocation: LEP \$ 36,478

Immigrant: \$0.00 (School did not apply for FY15-16 funding)

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
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<p>Goal 2A: AMAO 1- Annual progress Learning English</p>	<p>a. All English Learners will be enrolled in English Language Development (ELD) classes based on CELDT scores, internal benchmark assessments, and reading level.</p> <p>b. Teachers will use EL Achieve’s Systematic ELD curriculum. 4-5 days a week for 30 to 45 minutes.</p> <p>c. Quality of implementation will be monitored through classroom walkthroughs, coaching observations, and data from internal benchmarks assessments.</p> <p>d. Teachers will use strategic, supplemental curricular materials in weekly lessons to prepare for the CELDT for 6 weeks leading up to the assessment.</p> <p>e. CELDT preparation will review the skills necessary for students to demonstrate proficiency on the Reading, Writing, Speaking, and Listening portions of the test.</p>	<p>a. ELD teacher salaries to implement activities for AMAO 1: \$111,188</p> <p>b. ELD unit kits (50-75 kits): \$10,000</p> <p>c. Release time for teachers: \$26,000</p> <p>d. Supplemental Instructional materials (CELDT preparation workbooks): \$10,000</p> <p>e. N/A</p>	<p>a → LCFF Base Grant: \$111,188</p> <p>b-d → LCFF Supplemental & Concentration Grant: \$46,000</p>
<p>Goal 2B: AMAO 2 - English Proficiency</p>	<p>a. English Learners will receive supplemental support through small group instruction, pull out, and before/school intervention.</p> <p>b. Offer supplemental language intervention using Rosetta Stone and Systematic ELD.</p> <p>c. Leaders will analyze intervention data, including formative and summative results, each semester.</p> <p>d. Leaders will observe and assess the quality of language intervention through classroom observations and coaching.</p>	<p>a. Instructional assistants: \$36,478</p> <p>b. Supplemental Instructional materials (Rosetta Stone, Achieve3000): \$8,000</p> <p>c. N/A</p>	<p>a → Title III, LEP: \$36,478</p> <p>b - f → LCFF Supplemental & Concentration Grant: \$76,000</p>

	<p>e. Convene LAT meetings for any newcomers who arrive after the kindergarten school year.</p> <p>f. Monitor ELL progress for all students in grades 3-8 in order to identify and prioritize area of need.</p>	<p>d. Release time for teachers (<i>Cost referenced under Goal 2A</i>)</p> <p>e. Literacy/Language Coach: \$65,000</p> <p>f. Data management tool (Illuminate): \$3,000</p>	
<p>Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts</p>	<p>a. Administer internally-created, standards-based ELA quarterly benchmarks.</p> <p>b. Teachers and leaders analyze benchmark data to evaluate the effectiveness of ELA instruction. Focus students are identified and provided supplemental intervention in ELA standards.</p> <p>c. Effective use of small strategy-based reading groups. Students significantly below grade level will receive pull-out supplemental intervention (before/after school).</p> <p>d. Provide ongoing professional development around the frameworks.</p> <p>e. Develop a school-wide implementation of agreed upon best practices from the frameworks.</p> <p>f. Ongoing Monitoring through classroom observations, coaching, and data analysis</p>	<p>a. Stipends for teachers (summer work): \$8,000</p> <p>b. -Release time for teachers -Salaries for supplemental intervention teachers: (<i>Cost referenced under Goal 2A</i>)</p> <p>c. Instructional assistants, Literacy interventionists: \$158,000</p> <p>d. Professional development: \$2,000</p> <p>e. N/A</p>	<p>a, b, c → LCFF Supplemental & Concentration Grant: \$166,000</p> <p>d → LCFF Base Grant: \$2,000</p>

		f. N/A	
Goal 2C: AMAO 3 – AYP in Mathematics	<p>a. CNCA #2 will administer internally-created, Math standards-based quarterly benchmarks.</p> <p>b. Teachers and leaders analyze benchmark data to evaluate the effectiveness of math instruction. Focus students are identified and provided supplemental intervention in math standards (before/after school).</p> <p>c. Building teacher capacity in the Standards for Math Practice.</p> <p>d. Pacing plans will be revised to allow for review and re-teaching that deepens understanding for EL students.</p> <p>e. Teachers will be properly trained to implement SDAIE strategies to support English Learners in the content areas, including using sentence frames, visual, explicit vocabulary instruction, and strategic partnering.</p>	<p>a. Stipends for teachers (summer work): (<i>Cost referenced under Goal 2C, AMAO 3</i>)</p> <p>b. –Salary for Intervention Teacher: \$25,200</p> <p>c. Professional development, AP Instruction coach: \$65,000</p> <p>d. Teacher stipends (Cadre): \$10,000</p> <p>e. Professional development: \$12,000</p>	<p>a-d → LCFF Supplemental & Concentration Grant: \$100,200</p> <p>e → LCFF Base Grant: \$12,000</p>
Goal 2D: High Quality Professional Development	<p>a. Unpack the Common Core standards in ELA and Math to break down essential understandings for ELs. Use this deconstruction work to develop revised standards-based pacing plans.</p> <p>b. Unpack and backwards plan from internally created ELD benchmarks to guide data-driven ELD instruction</p>	<p>a. Stipends for teachers (summer work): (<i>Cost referenced under Goal 2C- Language Arts</i>)</p>	<p>a, b, e → LCFF Supplemental & Concentration Grant: (<i>Costs referenced in prior goals</i>)</p>

	<p>c. Develop teachers' toolbox of necessary strategies embedded in Systematic ELD instruction</p> <p>d. Develop teachers' toolbox of SDAIE strategies to scaffold instruction for ELs.</p> <p>e. Hire content coaches in literacy and math to provide ongoing professional development through observations, co-planning and coaching conversations.</p>	<p>b. Release time for teachers: <i>(Cost referenced under Goal 2A)</i></p> <p>c & d. Professional Development: \$3,000</p> <p>e. Literacy & Math coaches <i>(Costs referenced under – Goal 2B, AMAO 2 and Goal 2C, AMAO 3)</i></p>	<p>c, d → LCFF Base Grant: \$3,000</p>
Goal 2E: Parent and Community Participation	<p>a. Expand offerings of parent workshops related to strategies to support English Proficiency.</p> <p>b. Share information and updates about the EL program in a quarterly newsletter</p>	<p>a. Student & Family Services Coordinator: \$44,000</p> <p>b. N/A</p>	<p>a → LCFF Supplemental & Concentration Grant: \$44,000</p>
Goal 2F: Parental Notification	<p>a. Communicate progress about changes in CELDT results and ELD level as they become available</p> <p>b. Communicate other academic progress (SBAC, benchmarks, reading level, etc) each quarter</p> <p>c. Communicate information about paths to reclassification</p>	<p>a-c. Postage costs: \$200</p>	<p>a-c → LCFF Base Grant: \$200</p>
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	<p>a. Provide targeted supplemental support through small group instruction, additional ELD classes, and web-based intervention to support progress</p> <p>b. Extended learning time for supplemental support (summer school)</p>	<p>a. Instructional assistants, instructional materials (Rosetta Stone): <i>(Cost referenced in Goal 2B)</i></p>	<p>a-c → LCFF Supplemental & Concentration Grant: \$44,375</p>

	c. Counseling to address the social-emotional needs of recent immigrants	<i>AMAO 2 and Goal 2C AMAO 3)</i> b. Summer school teacher salaries: \$39,375 c. Mental Health services: \$5,000	
Goal 5A: Increase Graduation Rates	N/A for elementary schools		
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			LEP \$ 36,478 IMM \$ 0.00

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.