

California Department of Education

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

Name of LEA: Lammersville Unified School District

Fiscal Year: 2015-2016

Total Title III Allocation: LEP \$ 32,903

Immigrant: \$ \$6,423

LEP Administrative & Indirect Costs (2%): \$ 658.06

Immigrant Administrative & Indirect Costs: \$ 128.46

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	LUSD met Growth Target for AMAO1		
Goal 2B: AMAO 2 - English Proficiency	After School Supplemental Instruction focusing on English learner instructional needs	Paraprofessionals	\$ 28,403
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts			
Goal 2C: AMAO 3 – AYP in Mathematics			
Goal 2D: High Quality	Professional Learning –Conferences targeting		\$4,500

Professional Development	English Learner Instruction		
Goal 2E: Parent and Community Participation			
Goal 2F: Parental Notification			
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	Supplemental Instructional Support	Supplemental Digital Resources and Materials	\$ 6,423
Goal 5A: Increase Graduation Rates			
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			LEP \$ 32,903 IMM \$6,423

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.