

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

Local LEA: American Indian Public Charter School II

Fiscal Year: 2015-2016

Title III Allocation: LEP \$20,909.00 Immigrant: \$221.00

Administrative & Indirect Costs (2%): \$309.56 Immigrant Administrative & Indirect Costs: \$4.42

For each applicable Title III goal indicated below, indicate the key actions that will be implemented to meet each goal, the related Title III 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 Cost for each Activity Listed
Title III Goal: AMAO 1- Annual Assessment Learning English	<ol style="list-style-type: none"> 1. Up to twice a week, push-in and pull-out services are provided to struggling students through intervention instructors for EL. 2. Small group tutoring services are provided after school through classroom teachers for 1 hour on regular school days. 3. ESL intervention is provided throughout the school day in the form of push ins and pull outs. Language acquisition classes provided after school. 	<ol style="list-style-type: none"> 1. EL Instructors: 3X 2. ESL Resource Instructor: 3X 	<ol style="list-style-type: none"> 1. \$46,500 per FTE 2. \$52,300 starting in 2016 <p>Title III LEP \$20,909</p>

	<ol style="list-style-type: none"> 4. After school tutoring is provided on a daily basis to assist EL students. 		
3: AMAO 2 - English ncy	<ol style="list-style-type: none"> 1. Up to twice a week, push-in and pull-out services are provided to struggling students through intervention instructors for ELA. 2. Small group tutoring services are provided after school through classroom teachers for 1 hour on regular school days. 3. ESL intervention is provided throughout the school day in the form of push ins and pull outs. Language acquisition classes provided after school. 	<ol style="list-style-type: none"> 1. EL Instructors: 3X 2. Classroom teachers: 24X 3. ESL Instructor: 1X 	<ol style="list-style-type: none"> 1. \$46,5 per F 2. \$52,3 startir per F 3. \$52,3 startir per F (with crede
3: AMAO 3 -Adequate Progress (AYP) in /Language Arts	<ol style="list-style-type: none"> 1. Up to twice a week, push-in and pull-out services are provided to struggling students through intervention instructors for ELA. 2. Small group tutoring services are provided after school through classroom teachers for 1 hour on regular school days. 3. ESL intervention is provided throughout the school day in the form of push ins and pull outs. Language acquisition classes provided after school. 	<ol style="list-style-type: none"> 1. Intervention Instructors: 3X 2. ESL Instructor: 1X 	<ol style="list-style-type: none"> 1. \$46,5 per F 2. \$52,3 startir per F 3. \$52,3 startir per F (with crede
3: AMAO 3 – AYP in matics	<ol style="list-style-type: none"> 1. Up to twice a week, push-in and pull-out services are provided to struggling students through intervention instructors in the area of mathematics. 2. Small group tutoring services are provided after school through classroom teachers for 1 hour on regular school 	<ol style="list-style-type: none"> 1. Intervention Instructors: 3X 2. Classroom teachers: 24X 	<ol style="list-style-type: none"> 1. \$46,5 per F 2. \$52,3 startir per F (with crede

	days.		
3): High Quality Professional Development	<p>Teachers receive a regular cycle of professional development each month complete with:</p> <ul style="list-style-type: none"> ● in-house workshops ● teacher collaboration meeting ● teacher mentorships ● classroom observations with coaching ● 3rd party supported workshops 	1. Administrators: 3X	1. \$65,000 per FTE (indirect cost)
4): Parent and Community Participation	<ul style="list-style-type: none"> ● Parents of English Language Learners are encouraged to participate in the English Learner Advisory Committee (ELAC). ● ELAC Meetings are held once every two months. ● Budget Allocations and Services are presented and discussed. ● Monthly parent engagement meetings include information sessions related to ELD, testing, and other aspects of student academic wellness. 	1. Administrators: 1X	1. \$65,000 per FTE (indirect cost)
5): Parental Notification	<ul style="list-style-type: none"> ● Regular Memorandums are sent out to families. ● Families receive CELDT scores. ● Report cards are sent every 9 weeks. ● Progress reports are sent out every 3 weeks. 	1. Administrators: 3X	1. \$65,000 per FTE (indirect cost)
6): Services for Immigrant Students (As receiving Title III, grant funds)	<p>Service that support Immigrant Students include:</p> <ul style="list-style-type: none"> ● Referrals to 3rd party services upon necessity. ● Extended school day with after-school 	1. EL Instructors: 3X	1. \$52,300 starting per FTE

	<ul style="list-style-type: none"> ● small group tutoring. ● Extended school year and summer programming. ● Credentialed resource teachers working one on one with immigrant children. Pullouts and daily after-school tutoring to assist with EL high school students ● EDGE National Geographic EL curriculum with online support for high school students. 		<p>Title III Immigrant Fund: \$221.00</p> <p>2. \$2,850 Monthly salary (.25 FTE) 9.5 hours per week (hourly employee)</p> <p>EDGE Curriculum: \$5443.76</p>
Plan: Increase Graduation	<ol style="list-style-type: none"> 1. Push-in and pull-out services are provided to struggling students through intervention instructors. 2. Small group tutoring services are provided after school through classroom teachers. 3. Student Success Teams (SST's) are formed between administrators, teachers, and families surrounding struggling students to support academic achievement. 4. Extended school year and extended school day increases instructional minutes to support student preparedness of reaching standards of promotion. 	<ol style="list-style-type: none"> 2. Resource Instructors: 3X 3. Classroom teachers: 24X 4. Administrator: 2X 5. Classroom teachers: 24X 	<ol style="list-style-type: none"> 2. \$46,500 per FTE (benefit included) 3. \$52,300 starting per FTE 4. \$65,000 per FTE 5. \$52,300 starting per FTE
Title III Budget Estimate for Administration and			LEP \$20,900

Costs) for LEP and ant Programs			IMM \$221. Note: Along State Fund
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m 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.