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

**Name of 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 budget item, and the estimated cost for each item.

<table>
<thead>
<tr>
<th>Title III Goal</th>
<th>Specific Title III Supplemental Key Actions (Activities) to Meet Goal</th>
<th>Unit (Purchase) Detail</th>
<th>Associated Estimated Cost for each Act Listed</th>
</tr>
</thead>
</table>
| AMAO 1- Annual Learning English                                      | 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. | 1. EL Instructors: 3X  
2. ESL Resource Instructor: 3X | 1. $46,500 per FTE  
2. $52,320 starting per FTE  
Title III LEP $20,909.00 |
<table>
<thead>
<tr>
<th>4.</th>
<th>After school tutoring is provided on a daily basis to assist EL students.</th>
</tr>
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<tbody>
<tr>
<td>1.</td>
<td>Up to twice a week, push-in and pull-out services are provided to struggling students through intervention instructors for ELA.</td>
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<td>2.</td>
<td>Small group tutoring services are provided after school through classroom teachers for 1 hour on regular school days.</td>
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<td>3.</td>
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**Goal 2B: AMAO 2 - English Proficiency**

- EL Instructors: 3X
- Classroom teachers: 24X
- ESL Instructor: 1X

1. $46,500 per FTE
2. $52,320 starting per FTE
3. $52,320 starting per FTE (with credential)

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**Goal 2C: AMAO 3 - Adequate Yearly Progress (AYP) in English/Language Arts**

- Intervention Instructors: 3X
- ESL Instructor: 1X

1. $46,500 per FTE
2. $52,320 starting per FTE
3. $52,320 starting per FTE (with credential)

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<tr>
<td>1.</td>
<td>Up to twice a week, push-in and pull-out services are provided to struggling students through intervention instructors in the area of mathematics.</td>
</tr>
<tr>
<td>2.</td>
<td>Small group tutoring services are provided after school through classroom teachers for 1 hour on regular school days.</td>
</tr>
</tbody>
</table>

**Goal 2C: AMAO 3 – AYP in Mathematics**

- Intervention Instructors: 3X
- Classroom teachers: 24X

1. $46,500 per FTE
2. $52,320 starting per FTE
3. $52,320 starting per FTE (with credential)
<table>
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<tr>
<th>Goal</th>
<th>Description</th>
<th>Frequency</th>
<th>Cost</th>
</tr>
</thead>
</table>
| 2D: High Quality Professional Development | Teachers receive a regular cycle of professional development each month complete with:  
  - in-house workshops  
  - teacher collaboration meeting  
  - teacher mentorships  
  - classroom observations with coaching  
  - 3rd party supported workshops | 3X | $65,000 per FTE (indirect cost) |
| 2E: Parent and Community Participation | 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. | 1X | $65,000 per FTE (indirect cost) |
| 2F: Parental Notification | 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. | 3X | $65,000 per FTE (indirect cost) |
| 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds) | Service that support Immigrant Students include:  
  - Referrals to 3rd party services upon necessity.  
  - Extended school day with after-school | 3X | $52,320 per FTE (indirect cost) |
- 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.

<table>
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<tr>
<th>Goal 5A: Increase Graduation</th>
<th>Title III Immigrant Fund:</th>
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<tbody>
<tr>
<td>1. Push-in and pull-out services are provided to struggling students through intervention instructors.</td>
<td>$221.00</td>
</tr>
<tr>
<td>2. Small group tutoring services are provided after school through classroom teachers.</td>
<td>2. $2,850 Monthly salary (.25 FTE) 9.5 hours per week (hourly employee)</td>
</tr>
<tr>
<td>3. Student Success Teams (SST's) are formed between administrators, teachers, and families surrounding struggling students to support academic achievement.</td>
<td>EDGE Curriculum:</td>
</tr>
<tr>
<td>4. Extended school year and extended school day increases instructional minutes to support student preparedness of reaching standards of promotion.</td>
<td>$5443.76</td>
</tr>
</tbody>
</table>

| Title III Budget Estimate | Administration and LEP $20,9 |
### 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.