

Elementary and Secondary Education Act

Local Educational Agency Plan Goal 2

Budget Update Sample Template

Name of LEA: Elk Grove Unified School District

Fiscal Year: 2015-16

Total Title III Allocation: LEP \$1,016,610

Immigrant: \$ _____ n/a _____

LEP Administrative & Indirect Costs (2%): \$ 20,332.00

Immigrant Administrative & Indirect Costs: \$ _____

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.

Explanatory Notes:

1. Bold text indicates sub goals for each goal area. Italic text indicates specific actions for each goal/sub goal area for the 15/16 school year.
2. The majority of the Title III budget is used to pay 100% of the salaries of 9 EL Instructional Coaches. Coaches' time is spent in a variety of activities that support the goals. Costs for each goal were calculated by analyzing monthly coach activity reports so as to see evidence of the amount of time coaches spend working in all goal areas. This data was used to estimate budget amount for the coming school year. For example, around 55% of the EL coaches' time is utilized in designing and delivering professional development. Thus, 55% of the Title III allocation was set aside for Goal 2D, High Quality Professional development.
3. Associated costs for all goals and actions, such as materials, substitute time, bilingual personnel, etc., are covered by LCFF funds.

Title III Goal	Specific Title III Supplemental Key Actions (Activities) to Meet Goal	Unit (Purchase) Detail	Associated Estimated Costs for each Activity Listed
<p>Goal 2A: AMAO 1- Annual progress Learning English</p>	<p>Provide support to leaders in charge of ELD instruction.</p> <p><i>Provide a series of 4 PD sessions on integrated and designated ELD presented to all 64 site principals and 90 VPs throughout the school year.</i></p> <p>Provide support to classroom teachers teaching ELD instruction.</p> <p><i>Provide site, regional and district based PD on integrated and designated ELD to teachers throughout the school year. Two district after school workshops per month are planned, and more will be delivered based on need/request. Site/regional based workshops are planned in conjunction with site principals and coaches at the beginning of the school year.</i></p>	<p>Employ 9 EL instructional coaches to provide professional development and site/regional/district support to teachers, administrators, staff and families.</p>	<p>\$101,661.00 (approximately 10% of total allocation)</p>

<p>Goal 2B: AMAO 2 - English Proficiency</p>	<p>Identify Long Term English Learners (LTEL) and students at-risk of becoming LTELs.</p> <p>Implement research based recommendations to address the growing numbers of LTELs.</p> <p><i>Develop and implement data reports and training for teachers and administrators on LTEL identification, prevention and intervention.</i></p> <p>Identify and communicate an intervention placement protocol for LTELs and students at-risk of becoming LTELs (AMAO 2, cohorts 1 & 2).</p> <p>Identify and communicate a placement protocol for ELs in school fewer than 5 years (AMAO 2 cohort 1).</p> <p>Identify and communicate a placement protocol for RFEPs.</p> <p><i>Implement and support a district wide placement protocol for placing current 6-11th grade students for the upcoming school year. Conduct district-wide placement testing. Delivered site based PD via release days for data analysis and master scheduling. This work encompasses 40 elementary school sites, 9 middle and 9 high school sites, as well as 4 alternative education sites.</i></p> <p>Monitor the progress of the program to support English Learners in attaining English language proficiency (AMAO 2).</p> <p><i>Continue to implement district wide program evaluation for EL programs.</i></p>	<p>Employ 9 EL instructional coaches to provide professional development and site/regional/district support to teachers, administrators, staff and families.</p>	<p>\$101,661.00 (approximately 10% of total allocation)</p>
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<p>Goal 2C: AMAO 3 - Adequate Yearly Progress (AYP) in English/Language Arts</p>	<p>Conduct analysis of multiple data points for all ELs and RFEPs to determine learning needs.</p> <p>Annually examine and structure school schedules (elementary, middle and high school sites) based on identified numbers and needs at ELs and RFEPs.</p> <p>Provide support to leaders in charge of EL/RFEP data analysis and scheduling. Ensure understanding of appropriate instruction that supports academic achievement of ELs/RFEPs.</p> <p><i>Implement and support a district wide placement protocol for placing current 6-11th grade student for the upcoming school year. Conduct district-wide placement testing. Deliver site based PD via release days for data analysis and master scheduling. This work encompasses 40 elementary school sites, 9 middle and 9 high school sites, as well as 4 alternative education sites.</i></p>	<p>Employ 9 EL instructional coaches to provide professional development and site/regional/district support to teachers, administrators, staff and families.</p>	<p>\$50,831.00 (approximately 5% of total allocation)</p>
<p>Goal 2C: AMAO 3 – AYP in Mathematics</p>	<p>Conduct analysis of multiple data points for all ELs and RFEPs to determine learning needs.</p> <p>Annually examine and structure school schedules (elementary, middle and high school sites) based on identified numbers and needs at ELs and RFEPs.</p> <p>Provide support to leaders in charge of EL/RFEP data analysis and scheduling. Ensure understanding of appropriate instruction that supports academic achievement of ELs/RFEPs.</p> <p><i>Implement and support a district wide placement protocol for placing current 6-11th grade students for the upcoming school year. Conduct district-wide placement</i></p>	<p>Employ 9 EL instructional coaches to provide professional development and site/regional/district support to teachers, administrators, staff and families.</p>	<p>\$50,831.00 (approximately 5% of total allocation)</p>

	<p><i>testing. Deliver site based PD via release days for data analysis and master scheduling. This work encompasses 40 elementary school sites, 9 middle and 9 high school sites, as well as 4 alternative education sites.</i></p>		
<p>Goal 2D: High Quality Professional Development</p>	<p><i>Deploy 9 EL Instructional coaches to design and deliver site, regional and district wide PD to teachers, principals, VPs, EL coordinators, Bilingual Teaching Associates, ELD Steering Committee and DELAC members on CCSS and ELD standards, ELD curriculum implemented in EGUSD schools, unique needs of LTELs and struggling RFEPS, research based instructional practices for EL instruction, info on and support for designated and integrated ELD.</i></p>	<p>Employ 9 EL instructional coaches to provide professional development and site/regional/district support to teachers, administrators, staff and families.</p>	<p>\$559,135 (approximately 55% of total allocation)</p>
<p>Goal 2E: Parent and Community Participation</p>	<p>Investigate and develop strategies to improve parent participation in site and district committees (ELAC/DELAC).</p> <p><i>Provide auto dialer recording in multiple languages for site that do not have bilingual support on staff.</i></p> <p><i>Include time on EL Coordinator and Bilingual Teaching Associates meeting agendas to provide a venue to share what works in increasing parent involvement.</i></p>	<p>Employ 9 EL instructional coaches to provide professional development and site/regional/district support to teachers, administrators, staff and families.</p>	<p>\$20,332.00 (approximately 2% of total allocation)</p>
<p>Goal 2F: Parental Notification</p>	<p>Continue to provide all required parent notifications within the timelines prescribed by Title III regulations.</p> <p><i>Operationalize parent notification deadline by developing and implementing a timeline/calendar for notifications to be sent.</i></p>	<p>Employ 9 EL instructional coaches to provide professional development and site/regional/district support to teachers, administrators, staff and families.</p>	<p>\$10,166.00 (approximately 1% of total allocation)</p>

<p>Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)</p>			
<p>Goal 5A: Increase Graduation Rates</p>	<p>Annually examine and structure school schedules (middle and high school sites) based on identified numbers and needs at ELs and RFEPs.</p> <p><i>Implement and support a district wide placement protocol for placing current 6-11th grade students for the upcoming school year. Conducted district-wide placement testing. Delivered site based PD via release days for data analysis and master scheduling. This work encompasses 40 elementary school sites, 9 middle and 9 high school sites, as well as 4 alternative education sites.</i></p> <p><i>Implement new RFEP monitoring process and protocols. Develop RFEP monitoring data report in SISWEB.</i></p> <p><i>Develop/revise high school elective courses to support LTELs and struggling RFEPs in academic writing achievement.</i></p>	<p>Employ 9 EL instructional coaches to provide professional development and site/regional/district support to teachers, administrators, staff and families.</p>	<p>\$101,661.00 (approximately 10% of total allocation)</p>
<p>Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs</p>			<p>LEP \$1,016,608.00 IMM \$ _____</p>

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.