

Elementary and Secondary Education Act

Local Educational Agency Plan Goal 2

Budget Update Template

Name of LEA: Reef-Sunset Unified School District Fiscal Year: 2015-2016

Total Title III Allocation: LEP \$ 129,982 Immigrant: \$ 0

LEP Administrative & Indirect Costs (2%): \$ 2,599.64 Immigrant Administrative & Indirect Costs: \$ 0

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	Correct Student Learning Deficits, Academic Gaps, and Extend Learning Opportunities with Technological Tools and Interventions Including Blended Learning. Improve academic results, discrete skills, and reduce language deficits.	Teacher Salary, Special and Supplemental Duties, Benefits; Materials and Equipment	\$176,873.49 LCAP \$9,243.65 LCAP No Title III Monies
Goal 2B: AMAO 2 - English Proficiency	Professional Development to Implement ELD standards so that English Learners attain fluency and proficiency in English. In addition to our regular Summer School program, using Title III funds, the District will create an EL Supplemental Summer RTI-3 Program for CELDT Level III long term English Learners Students. It will be a five week summer	Substitute Teachers, Stipends, Benefits, Dues & Memberships; to supplemental resources Other Services and Operating Expenses 4 Teachers Salary/ Benefits for 5 weeks.	\$129,252.65 LCAP \$39,610.52 LCAP \$30,763.20 Title III

	program.		
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	Professional Development to implement Common Core English Language Arts/ELD State Standards to include Best Instructional Practices, Differentiation, Strategic and Intensive Intervention (RTI).	Sub Teachers, Certificated Supervisors, Clerical Office Salaries, Benefits; Travel, Transportation & Conferences	\$49,585.13 LCAP \$36,063.02 LCAP Not Title III Monies
Goal 2C: AMAO 3 – AYP in Mathematics	Professional Development to implement Common Core Instructional Practices, Differentiation, Strategic and Intensive Intervention (RTI).	Sub Teachers, Certificated Supervisors, Clerical Office Salaries, Benefits; Travel, Transportation & Conferences	\$49,585.13 LCAP \$36,063.02 LCAP No Title III Monies
Goal 2D: High Quality Professional Development	Using Title III funds, the District will employ additional high quality professional development and Coaching to support teachers in instructional strategies for English Learners in ELA-ELD Frameworks Supplemental instruction, helping teachers to improve towards ELA-ELD Frameworks mastery, and data analysis. Using LCAP and supplementing with Title III funds, the District will purchase and provide Professional Development for teachers in the Orton-Gillingham Reading Intervention curriculum for Grades TK-2 nd . Using Title III funds as supplemental, the District will send ELD Coordinators to State ELD Conferences.	Sub Teachers, Teacher & Benefits, Dues and Memberships Supplemental ELA/ELD Frameworks Coaching & Contracted Services with KCOE 33 Teachers and Instructional Aides Salary/Benefits; 4 days of training; curriculum and materials and supplies Other Services & Operating Expenses: Additional Supplemental Professional Development (Registration Fees-8 Teachers), ELD Staff Conference Attendance, Staff Training Rate, Mileage,	\$129,252.65 LCAP \$52,500.00 Title III \$29,447.06 LCAP \$24,902.35 Title III \$39,610.52 LCAP \$19,216.81 Title III

		and/or Day-to-Day Subs.	
Goal 2E: Parent and Community Participation	District will foster a culture of parent and community involvement by building and maintaining positive relationships.	Materials & Supplies	\$35,000.00 LCAP No Title III Monies
Goal 2F: Parental Notification	The District will build upon and implement a full service support system for students, parents and staff.	(See 2E)	(See 2E)
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	N/A	N/A	N/A
Goal 5A: Increase Graduation Rates	Provide diverse course offerings, rigorous, engaging curriculum, employ systematic instructional strategies with embedded relevant student instruction and improved college and career readiness outcomes.	Instructional Aide Salaries, OT, & Benefits Other Pupil Services, Supplemental Textbooks	\$292,812.94 LCAP \$70,216.69 LCAP \$26,900.00 LCAP No Title III Monies
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			Indirect Costs: \$2,599.64 LEP \$ <u>129,982.00</u> IMM \$ <u>0</u>

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.

