



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

Name of LEA: Calexico Unified School District

Fiscal Year: 2015-2016

Total Title III Allocation: LEP \$612,000

Immigrant: \$55,300

LEP Administrative & Indirect Costs (2%): \$ 12,000

Immigrant Administrative & Indirect Costs: \$8,300

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	English Language Intervention Teachers will provide targeted and intensive supplemental instruction to our English Language Learners who are at-risk and/or Long Term English Language Learners in order to support annual progress in learning English.	Salaries, supplemental instructional materials	\$507,000

Goal 2B: AMAO 2 - English Proficiency	English Language Intervention Teachers will provide targeted and intensive supplemental instruction to our English Language Learners who are at-risk and/or Long Term English Language Learners.	Please see Goal 2A AMAO 1 for description	Please see Goal 2A AMAO 1 for amount.
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	English Language Intervention Teachers will provide targeted and intensive supplemental instruction to our English Language Learners who are at-risk and/or Long Term English Language Learners to enhance and support proficiency in the core academic area of English/Language Arts.	Please see Goal 2A AMAO 1 for description	Please see Goal 2A AMAO 1 for amount.
Goal 2C: AMAO 3 – AYP in Mathematics	English Language Intervention Teachers will provide targeted and intensive supplemental instruction to our English Language Learners who are at-risk and/or Long Term English Language Learners to enhance and support in the core academic area of mathematics.	Please see Goal 2A AMAO 1 for description	Please see Goal 2A AMAO 1 for amount.
Goal 2D: High Quality Professional Development	Provide high-quality professional development for the English Language Intervention Teachers to include various strategies that supports effective best practices for English Language Learners.	On-going trainings and agreements with various organizations that will assist us in meeting our goal	\$10,000
Goal 2E: Parent and Community Participation	Build a stronger capacity for parent input, participation and assistance through family literacy nights that will enhance academic and behavioral support for their children.	Training/workshop materials for parents	\$2,500
Goal 2F: Parental Notification	Parental Notification letters will be sent regarding the Annual CELDT Notification letter and the AMAO Notification Letter	Paper, printing supplies	\$0

Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	Provide after-school supplemental academies that will focus on targeted areas of literacy (i.e. civics education, introduction to the educational system, core academic support, etc.) for Immigrant students.		\$30,000
Goal 5A: Increase Graduation Rates	Provide targeted workshops and seminars to parents and students to focus on those topics that will enhance and support knowledge of A-G requirements, Seal of BiLiteracy, Reclassification Criteria, Career Technical Education Pathways, etc.	Counselor hourly pay (20 hours), Supplemental materials	\$1,500
Private School Participation	Private school students, teachers, and other educational personnel are eligible to participate in this program. Funds will be used to provide supplemental instructional materials and professional development, and educational technology to support the academic achievement and English proficiency of Limited English Proficient (LEP) and Immigrant students.	Educational technology; supplemental instructional materials, Professional development	LEP \$79,000 IMM \$17,000
<b>LEP Administrative &amp; Indirect Costs</b> <b>Immigrant Administrative &amp; Indirect Costs: <u>\$8,300</u></b>			<b>\$12,000</b> <b>\$8,300</b>
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			LEP <u>\$612,000</u> IMM <u>\$55,300</u>

**Program Notes:** Private school participation costs were added as another row to reflect a more accurate reflection of Title III projected expenditures for both LEP and Immigrant funds based on 14-15 entitlements.

- 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.