

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

Name of LEA: Dixon USD Fiscal Year: 15-16

Total Title III Allocation: LEP \$ \$81,737 Immigrant: \$ \$2,036

LEP Administrative & Indirect Costs (2%): \$ \$1635 Immigrant Administrative & Indirect Costs: \$ 41

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	Ensure that all students who should receive ELD instruction receive high quality services on a daily basis. <ul style="list-style-type: none"> ➤ Analyze instructional schedules and student placements to ensure students receive services. ➤ Provide professional development and support TOSAs or instructional coaches to maximize effectiveness of classroom instruction. ➤ Provide Professional Development including follow up coaching on high quality designated ELD instruction to a cohort of teachers 	Professional Development services contracted with <i>EL Achieve</i> Supplemental <i>EL Achieve</i> materials to use with English Learners during ELD	\$31,928
Goal 2B: AMAO 2 - English Proficiency	Part of Goal 2A activity		
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in	An existing Instructional Assistant position at Maine Prairie will be continued to provide push-in support to English Learners in core classes.	1.0 FTE Instructional Assistant for supplemental	\$28,698

English/Language Arts	Ongoing monitoring will be provided through EL support staff. Additional support will be given as needed.	assistance to ELs	
Goal 2C: AMAO 3 – AYP in Mathematics	Part of Goal 2C activity		
Goal 2D: High Quality Professional Development	Part of Goal 2A activity		
Goal 2E: Parent and Community Participation	None		
Goal 2F: Parental Notification	None		
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	Purchase primary language versions of core textbooks to increase access of immigrant students to the core content.	Supplemental textbooks for core classes to serve EL immigrants	\$1,995
Goal 5A: Increase Graduation Rates	Provide a .2 FTE English Language Development Coordinator at Dixon High School to provide support to classroom teachers through a variety of methods and offer professional development to staff.	.2 FTE ELD Coordinator to provide additional support to classroom teachers	\$19,476
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			LEP \$ 81,737 IMM \$ \$2,036

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