

California Department of Education

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

Name of LEA: Traver School

Fiscal Year: 2015-2016

Total Title III Allocation: LEP \$13,215.00

Immigrant: \$ 226.00

LEP Administrative & Indirect Costs (2%): \$0.00

Immigrant Administrative & Indirect Costs: \$0.00

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			
Goal 2B: AMAO 2 - English Proficiency			
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	The LEA intends to use the LEP and Immigrant portions of Title III to purchase Rosetta Stone. The district will use Rosetta Stone as a supplement to what is being done already in the classrooms. Both LEP and Immigrant students will be utilizing the program. This program offers context-based, immersion methodology, to help students build fundamental English language	Rosetta Stone Program Headsets (100 pairs) Tax	\$11,995.00 \$1800.00 \$135.00

	skills. The LEA is also purchasing the headsets that are needed with this program. The headsets include a microphone, so that the students are not only listening to the programs but they are actively participating.		
Goal 2C: AMAO 3 – AYP in Mathematics			
Goal 2D: High Quality Professional Development			
Goal 2E: Parent and Community Participation			
Goal 2F: Parental Notification			
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	The LEA is planning on using the Immigrant portion of Title III money toward the purchase of Rosetta Stone. The district intends to use the \$225.00 towards the purchase of Rosetta Stone. This program will be utilized by all of our English Language Learners.		
Goal 5A: Increase Graduation Rates			
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs	The total cost for Rosetta Stone is \$13,930 and Title III funding is \$13,440, the district will use other funds to cover the cost.		LEP \$ 13,215.00 IMM \$ 225.00

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.