

California Department of Education

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

Name of LEA: Mt. Diablo Unified School District

Fiscal Year: 2015-2016

Total Title III Allocation LEP \$689,707

Immigrant: \$75,412

LEP Administrative & Indirect Costs (2%): \$ 13,794.14

Immigrant Administrative & Indirect Costs: \$3,001.40

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	Supplementary funding for Newcomer Academies: Oak Grove and Mt. Diablo High School.		90,000.00
	Coordination amongst teachers at the Newcomer Academies: Not to exceed 3 substitutes day.	3 substitute days	5,000.00
	Student's transportation to Newcomer Academy.	Monthly bus passes	7,000.00
	Extended school for newcomer/immigrant students.	One summer session	12,000.00
	Supplementary materials for Elementary newcomer students.	Reach by National	11,350.00

	<p>Supplementary materials for Immigrants/newcomers to support Social Studies and Sciences.</p> <p>Additional Digital support for Elementary Newcomers/Immigrant/ELs students: Imagine Learning English Software and Computers.</p> <p>Bilingual Assistant</p> <p>Supplementary Materials for Long Term English Learners.</p>	<p>Geographic</p> <p>Multiple titles</p> <p>Bundle of licenses for elementary schools</p> <p>One</p> <p>English 3 D and selected novels.</p>	<p>6,000.00</p> <p>60,000.00</p> <p>\$42,000.00</p> <p>\$10,000.00</p>
<p>Goal 2B: AMAO 2 - English Proficiency</p>	<p>Gather and distribute data to all schools to monitor EL placement and progress at the Assessment Center.</p>	<p>Classified salary</p> <p>Certificated Salary</p>	<p>\$50,000.00</p> <p>\$100,000.00</p>
<p>Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts</p>	<p>Professional development in Transference between Spanish and English, Close Reading for English Learners.</p> <p>Teacher's workshops: Student Engagement , Academic Vocabulary Development, ELD standards.</p> <p>Constructing Meaning for Elementary Teachers; 5 day training up to 50 teachers.</p>	<p>Contract with Silvia Dorta Duque de Reyes.</p> <p>Substitute's days during school year.</p> <p>Compensation for teachers attending professional development after school year is over.</p> <p>3 workshops afterschool</p> <p>Contract with ELAchieve, substitutes and materials for implementation.</p>	<p>\$57,000.00</p> <p>\$6,000.00</p> <p>\$5,000.00</p> <p>89,000.00</p>

Goal 2C: AMAO 3 – AYP in Mathematics	Summer Algebra class for Immigrant/EL students	One Session	\$12,350.00
Goal 2D: High Quality Professional Development	Systematic ELD training: 5 day training up to 35 teachers.	Substitutes, materials for the training.	\$25,000.00
	Systematic ELD approved trainers: 5 days; recertification events.	Up to 4 trainers	\$10,000.00
	Professional Development ELD/AELD Middle and High school teachers.	Cost of substitutes for 3 meetings during the year, supplies for meeting.	\$10,000.00
	Afterschool professional Development related to English Learners.		\$6,000.00
	Constructive Meaning second cohort: Middle/High school teachers. Up to 50 teachers Training for Trainers: 5 days up to 4 trainers Teacher Collaboration: cohort 1	Contract with ELAchieve; substitutes, materials for implementation.	\$77,000.00
Goal 2E: Parent and Community Participation	Noche Universitaria	Supplies, refreshments, childcare, janitorial.	\$2,000.00
	Parent Institute for Quality Education	Contract with Parent Institute for quality Education: 4 trainings: 9 weeks each	\$20,000.00
	Leadership Development for DELAC members: 40 parents, supplies, meals	Contract with Project Inspire for 1 training: 12 weeks	\$10,000.00
	Cost of Childcare during parent events	Multiple events	\$1,000.00
	Cost of mailing for different parent events	Multiple events	\$ 700.00
	Parent Conferences	Available conferences	\$10,000.00

<p>Goal 2F: Parental Notification</p>	<p>Mail letters to parents in the primary language for schools with the 15% threshold.</p> <p>Letters return by the post office will be handed to the students.</p>		<p>\$3150.00</p>
<p>Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)</p>	<p>Parents on immigrant students will be invited to participate in the Parent Institute for Quality Education.</p> <p>Immigrant students will receive a bilingual dictionary and Academic Vocabulary booster package.</p> <p>Supplementary Digital ELD Instruction</p> <p>Immigrant students will receive school counseling from the assessment center.</p> <p>Extended School for Immigrant students</p>	<p>Refer to Goal 2 E</p> <p>Booster Vocabulary Package</p> <p>Bilingual Dictionaries</p> <p>Picture Dictionaries</p> <p>Software licenses- Refer to goal 2 A</p> <p>Goal 2 B</p> <p>Refer to Goal 2A and 2C</p>	<p>9,000.00</p> <p>1773.46</p>
<p>Goal 5A: Increase Graduation Rates</p>			
<p>Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs</p>			<p>LEP \$ 13,794.14</p> <p>IMM \$ 3,001.40</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.

April 2015