

Elementary and Secondary Education Act Local Educational Agency Plan Goal 2 Budget Update 2015-2016

Name of LEA: Pacific Grove Unified School District Fiscal Year: 2015-2016

Total Title III Allocation: LEP \$15,391 Immigrant: \$10,149

LEP Administrative & Indirect Costs (2%): \$307 Immigrant Administrative & Indirect Costs: \$202

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	Supplemental English Language development instruction with instructional aides push in support with enhanced instruction in core academic subjects. Language review team days	Instructional aide salary + benefits Substitute costs	\$3227 LEP \$1000 LEP
Goal 2B: AMAO 2 - English Proficiency	Purchase curricular materials , educational software, and technologies to provide English Language development support for students.	Intervention curriculum materials	\$537 Immigrant

Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	Before and after school tutoring to support students in reading and writing activities and develop oral language fluency.	Pay teachers to provide tutoring at all sites as needed	\$5495 LEP \$6612 Immigrant
Goal 2C: AMAO 3 – AYP in Mathematics	Before and after school tutoring to support students with math instruction.	Pay teachers to provide tutoring at all sites as needed	\$1000 Title 3 LEP
Goal 2D: High Quality Professional Development	Teachers will be attending the ELA/ELD frameworks roll out at the Monterey County office of Education and getting sub release time for peer observations where teachers are implementing integrated ELD instruction in the classroom. Teachers will also spend time understanding and applying the ELD/ELA framework during regular classroom instructions.	registration and substitute costs	\$1500 Title 3 LEP
Goal 2E: Parent and Community Participation	Parent education classes to be held at Forest Grove Elementary to assist parents to become active participants in the education of their children. We will also provide babysitting service through BASRP.	Teacher at the instructional rate to teach parent/ed class for two 10 week sessions 2 classes per week Additional aides for babysitting	\$2760 Immigrant \$2300 Immigrant
Goal 2F: Parental Notification	Report cards and all communications to be translated in Spanish and other languages as needed.	cost of translating report cards and other documents	\$500 LEP
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	Cost of classroom supplies for students who are in need.	Purchase classroom materials as needed	\$100 Immigrant

Goal 5A: Increase Graduation Rates	Pacific Grove USD has a 99 percent graduation rate. However we are always monitoring that English Learners have the supports they need to pass CAHSEE and are graduating from high school	High school counselors and administrators are monitoring grades	no additional cost
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs	Indirect cost of 2% for each program		LEP \$ 307 IMM \$ 202

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.