

Elementary and Secondary Education Act Title III Budget Overview Annual Update

Name of LEA: Santa Cruz City Schools Secondary

Fiscal Year: 2015-16

Total Title III Allocation: LEP \$31,664

Immigrant: \$6,932

LEP Administrative & Indirect Costs (2%): \$621

Immigrant Administrative & Indirect Costs: \$136

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
<input checked="" type="checkbox"/> 2A <input checked="" type="checkbox"/> 2B <input checked="" type="checkbox"/> 2C-ELA <input checked="" type="checkbox"/> 2C Math <input type="checkbox"/> 2D <input type="checkbox"/> 2E <input type="checkbox"/> 2F <input checked="" type="checkbox"/> 2G <input checked="" type="checkbox"/> 5A	Pay for a portion of the salary of a teacher to make it possible to reduce class size in ELD in order to allow greater differentiation of instruction and better meet the needs of English learners.	.2 FTE	\$12,162
<input checked="" type="checkbox"/> 2A <input checked="" type="checkbox"/> 2B <input checked="" type="checkbox"/> 2C-ELA <input checked="" type="checkbox"/> 2C Math <input type="checkbox"/> 2D <input type="checkbox"/> 2E <input type="checkbox"/> 2F <input checked="" type="checkbox"/> 2G <input checked="" type="checkbox"/> 5A	Rosetta Stone	\$141/license x 50 licenses = \$7,050	\$7,000
<input checked="" type="checkbox"/> 2A <input checked="" type="checkbox"/> 2B <input checked="" type="checkbox"/> 2C-ELA <input checked="" type="checkbox"/> 2C Math <input checked="" type="checkbox"/> 2D <input type="checkbox"/> 2E <input type="checkbox"/> 2F <input checked="" type="checkbox"/> 2G <input checked="" type="checkbox"/> 5A	Pay for mileage reimbursement and substitute teachers to release teachers in the middle school newcomers classes and the high school newcomer program to observe models of successful newcomer programs in other districts.	Mileage = \$0.575/mile Substitute = \$119/day	\$3,000
<input checked="" type="checkbox"/> 2A <input checked="" type="checkbox"/> 2B <input checked="" type="checkbox"/> 2C-ELA <input checked="" type="checkbox"/> 2C Math <input checked="" type="checkbox"/> 2D <input type="checkbox"/> 2E <input type="checkbox"/> 2F <input checked="" type="checkbox"/>	Pay stipends to teachers to attend the English	\$500 stipend x 10 = \$5,000	\$5,000

2G <input checked="" type="checkbox"/> 5A	Learners Professional Learning Community		
<input checked="" type="checkbox"/> 2A <input checked="" type="checkbox"/> 2B <input checked="" type="checkbox"/> 2C-ELA <input checked="" type="checkbox"/> 2C Math <input checked="" type="checkbox"/> 2D <input type="checkbox"/> 2E <input type="checkbox"/> 2F <input checked="" type="checkbox"/> 2G <input checked="" type="checkbox"/> 5A	Pay stipends to teachers to attend the English Learners Progress Monitoring Group to strengthen existing district and site processes to monitor the progress of English learners.	\$500 stipend x 10 = \$5,000	\$5,000
<input checked="" type="checkbox"/> 2A <input checked="" type="checkbox"/> 2B <input checked="" type="checkbox"/> 2C-ELA <input checked="" type="checkbox"/> 2C Math <input type="checkbox"/> 2D <input type="checkbox"/> 2E <input type="checkbox"/> 2F <input checked="" type="checkbox"/> 2G <input checked="" type="checkbox"/> 5A	Purchase supplemental instructional materials to support English language acquisition.	Varies	\$4,962
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP & Immigrant			LEP: \$31,664 IMM: \$6,932

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.
- IV. Goal 2A: AMAO 1- Annual progress Learning English
- V. Goal 2B: AMAO 2 - English Proficiency
- VI. Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts
- VII. Goal 2C: AMAO 3 – AYP in Mathematics
- VIII. Goal 2E: Parent and Community Participation
- IX. Goal 2D: High Quality Professional Development
- X. Goal 2F: Parental Notification
- XI. Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)
- XII. Goal 5A: Increase Graduation Rates
- XIII. Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs