

California Department of Education

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

Name of LEA: Berkeley Unified School District

Fiscal Year: FY 2015 - 16

Total Title III Allocation: LEP \$ 90,427

Immigrant: \$ 26,916

LEP Administrative & Indirect Costs (2%): \$ 1,808

Immigrant Administrative & Indirect Costs: \$4,036

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			
Goal 2C: AMAO 3 – AYP in Mathematics	By June 2016, the percentage of English learners attaining proficiency in Mathematics will increase by 5%, as measured by local assessments and/or benchmarks, in order to move toward state-defined expectations for proficiency in Mathematics.	Teachers will participate in Common Core Mathematics professional development that specifically targets the	\$15,825

	<p>Teachers will implement the new common core aligned math curriculum with an emphasis on direct services to support English learners.</p> <p>K-8 Math Coach and K-8 ELD Coach will observe math instruction for English Learners in the classrooms and conduct an instructional needs assessment, which will be used to develop the English learner Professional Development Plan. Additionally, all K-8 Instructional Leaders will be formally trained in Professional Learning Communities by Solution Tree beginning August 15 2015</p> <p>Provide supplemental EL support services to K-8 EL teachers, coaches, and administrators. Monitor progress of English Learners in all subject areas by site.</p>	<p>needs of English Learners. They will be paid hourly for afterschool and Saturday PD. There will also be PD opportunities during the school day, and the district would cover the cost of substitute teachers.</p> <p>Classified position to performs to provide ongoing monitoring of English Learner Student academic achievement, provide programmatic recommendations regarding tutorial opportunities and act as a liaison with the English Learner Families.</p>	<p>\$17,123</p>
<p>Goal 2D: High Quality Professional Development</p>	<p>The LEA will provide high quality professional development to teachers, administrators and other school or community-based personnel to improve the education of English learners.</p> <ul style="list-style-type: none"> • By June 2016 85% of LEA teachers will receive professional development on research-based strategies to improve English learner attainment of English language proficiency and/or achievement in Reading/Language arts and/or Mathematics, as determined by the LEA needs assessment. • By June 1, 2016 100% of LEA administrators will receive professional development on research-based 	<p>Certificated salary for credential positions in providing EL professional development activities to teachers and district staff: District EL TSA and District Professional Development Coordinator</p> <p>Certificated salary for</p>	<p>\$35,116</p>

	<p>strategies to improve English learner attainment of English language proficiency and/or achievement in reading/language arts and/or mathematics, as determined by the LEA needs assessment.</p> <p>By June of 2016, all Site-level Administrators will receive Professional Development led by the District English Learner Coach. This training will happen at monthly Principals Meetings, and the District EL Coach will provide data and feedback from site observations.</p> <p>EL Professional Development: By June of 2016, all District Administrators and 85% of Mathematics and English Language Arts Teachers will be provided Professional Development to improve teaching and learning that will include strategies that are specifically targeted to English Learners.</p> <p>Designated EL Coaches at each school site will provide ongoing English Learner Professional Development at Monthly Site Professional Development Meetings. EL Coaches will provide monthly feedback and data gathered from observations to the Office of Professional Development and the District English Learner Coach.</p>	<p>credential position related to LEA administrators EL professional development: Director, Programs and Projects</p>	<p>\$18,055</p>
<p>Goal 2E: Parent and Community Participation</p>	<p>The LEA will promote the involvement of parents and community members in the education of English learners.</p> <ul style="list-style-type: none"> • By June, 2016 the LEA will improve and increase parent outreach strategies so that 85% of parents are active participants in the education of their children. 	<p>Supplemental Materials, supplies and child care services provided to parents and community members at districtwide parent involvement meetings</p>	<p>\$2,500</p>
<p>Goal 2F: Parental Notification</p>	<p>By June 2016, Berkeley Unified will continue to provide all required communications to parents in a timely manner.</p>		<p>\$0.00</p>

<p>Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)</p>	<p>By June 2016, Berkeley Unified will ensure that all newcomer students are appropriately placed into classrooms with highly qualified CLAD Teachers.</p>	<p>Supplemental EL materials and supplies provided to Immigrant students for newcomer classes</p> <p>Supplemental instructional support services provided to Immigrant students to support newcomer classes</p>	<p>\$8,000</p> <p>\$14,880</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 \$ <u>90,427</u></p> <p>IMM \$ <u>26,916</u></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.