

## Elementary and Secondary Education Act

### Title III Plan Overview and Annual Budget Updates

Name of LEA: Coachella Valley Unified School District Fiscal Year: 2015-2016

Total Title III Allocation: LEP \$ 1,720,291 Immigrant: \$ 47,860  
 2015-16 allocation: \$923,651 and 2014-15 carryover \$796,640 2015-16 allocation: \$23,930, 2014-15 carover: \$23,930  
 Administrative & Indirect Costs (2%): LEP \$ 33,731 Immigrant: \$938

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	LCAP Number	Specific Title III Supplemental Key Actions (Activities) to Meet Goal	Unit (Purchase) Detail	Associated Estimated Costs for each Activity Listed
<b>Goal 2A: AMAO 1 – Annual Progress Learning English</b>	1.6.E.1	21 English Learner Support Assistants		400,000
	1.6.O.1	Saturday Language Academy: Extra Service: (4 teachers x 4 hrs. x 4 sites x 5 weeks = \$12,800)		12,800
		Saturday Language Academy: Materials and supplies: (\$20,000)		20,000
	1.6.M.2	EL Intensive Boot Camp Extra Services (4 sites x 6 teachers x \$45 x 10 days = \$37,800)		37,800
	1.6.M.1	K-8 Strategic Intervention for ELs materials & supplies: (\$30,000)		30,000
<b>Goal 2B: AMAO 2 – English Proficiency</b>	1.6.K.1.	EL Summer School certificated salaries & benefits: (\$45 x 5 hours x 22 days x 10 teachers = \$49,500)		49,500
<b>Goal 2C: AMAO 3 – Adequate Yearly Progress (AYP) in English/Language Arts</b>	1.6.C	5 English Learner Teachers on Special Assignment (EL TOSAs)		550,000
	1.6K.1	EL Summer school transportation: (\$22,000)		22,000
	1.6.J.3	LAS Links: 6400 licenses and training: (\$50,000)		50,000
<b>Goal 2C: AMAO 3 – Adequate Yearly Progress (AYP) in Mathematics</b>	1.6.O.1	Saturday Language Academy: Professional Development (\$250 x 16 = \$4,000)		4,000
<b>Goal 2D: High Quality Professional Development</b>	1.6.L.2	Extra Services for Professional Development for ELD supplemental materials: (\$120,000)		120,000
	1.6.L.2.	Substitute pay for professional development on ELD supplemental materials: (\$125,000)		125,000
	1.6.J.1.	Developmental Biliteracy Instructional Rounds professional development substitutes: \$21,000		21,000
<b>Goal 2E: Parent and Community Participation</b>		Parent/guardian registration & accommodation for conferences: (\$38,960)		38,960

<b>Goal 2F: Parental Notification</b>	1.6.L.2	Title III Parent Letters – Annual Placement		5,500
<b>Goal 2G: Services for Immigrant Students (for LEAs receiving TIIII Immigrant funds)</b>	1.6.N.1.	Newcomer's Academy part-time support classified salary: (up to \$50,000)		50,000
		Newcomer's Academy materials & supplies: \$46,922		46,922
		Five English learner paraprofessionals: (\$100,000)		100,000
<b>Goal 5A: Increase Graduation Rate</b>	1.6.A	EL Director conferences & training		5,000
	1.6.B.	EL Coordinator conferences & training		5,000
	1.6.C.	EL TOSAs conferences & training (6 x 5,000)		30,000
	1.6.H.1	Migrant Ed Coordinator conferences & training		5,000
	1.6.H.3	Migrant Outreach teacher conferences & training		5,000
<b>Indirect</b>				33,731
<b>Total Title III Budget Estimate (Including Administration and Indirect Costs) for LEP and Immigrant Programs</b>				<b>1,733,482</b>

**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.