California Department of Education

Elementary and Secondary Education Act

Local Educational Agency Plan Goal 2, Budget Update

Name of LEA: Mariposa County Unified School District, Consortia **Fiscal Year: 2015-16**

[The Consortia includes the following districts and their total allocation not including indirect costs: Bass Lake Joint Union Elementary ($6,460.16), El Nido Elementary ($11,339.58), Mariposa County Unified ($5,234.18), McSwain Union Elementary ($9,166.92), Merced River School District ($5,677.14), Plainsburg Union Elementary($1,685.60), Ballico-Cressy ($11,191.60), and Snelling-Merced Falls ($2,572.50)]

Total Title III Allocation: LEP $ 53,134.00 ($52,071.32 w/out Indirect Cost) **Immigrant: $1,282.00** ($1,256.36 w/out Indirect Cost)

LEP Administrative & Indirect Costs (2%): $ 1,062.68 **Immigrant Administrative & Indirect Costs: $ 25.64**

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	• Rosetta Stone software is provided to newcomer students. **(McSwain)** • Learning Labs and Push in Support for Newcomer and limited English proficient students are provided to support struggling students achieve English proficiency. **(Mariposa)** • Designated ELD instruction is provided to all ELs. **(ALL)** • Bilingual Instructional Aides (IA) provide English Learner support services to assist struggling students in acquiring the English language. **(Mariposa, El Nido, Merced River, and McSwain)**	No cost. $5,000 salary using Title I No cost. IA salary costs using Title III funds: $5,234.18 (Mariposa); $11,339.58 (El Nido); $5,677.14 (Merced River); $9,166.92 (McSwain)	No cost. $5,000 Title I No cost. **$31,417.82 Title III, combined cost**
Goal 2B: AMAO 2 -	• Learning Labs for Long Term English Learners (LTEL) are	No cost is associated with	No cost is associated

English Proficiency	provided to support struggling students achieve English proficiency. **(ALL)** • English learner data is analyzed using CELDT subscores, years in school, and other district assessments to identify the appropriate level of instruction. **(ALL)** • English 3D materials are used for LTEL in grades 6-8. **(McSwain)**	activity. No cost is associated with activity. $3000 Title 1 and LCFF	with activity. No cost is associated with activity. $3000 Title 1 and LCFF
Goal 2C: AMAO 3 - Adequate Yearly Progress (AYP) in English/Language Arts	• Read 180 is offered to all struggling students including English learners to assist with Early Literacy skills and Reading Comprehension. **(McSwain)** • Bilingual Instructional Aides provide English Learner support services to assist struggling students in acquiring the English language. **(Mariposa, El Nido, Merced River, and McSwain)** • Instructional Aides in Tk-8 support small group instruction for proficiency in ELA Common Core standards. **(Snelling-Merced Falls and Plainsburg)** • After School Programs will provide opportunities for students to participate in enrichment and intervention activities. **(Mariposa and El Nido).** • English Learner Institute is provided to English learners prior/during the start of school to support student them in acquisition of English language development. **(McSwain, Ballico-Cressy, and Merced River)** • Instructional Coach provides supplemental development and coaching for teachers to integrate and implement supplemental ELD strategies into Common Core ELA instruction and to increase achievement on summative assessments. **(Ballico-Cressey)** • District ELA clinician provide small group interventions to English Learners to increase academic achievement in ELA. **(McSwain)** • Reading Specialist teacher provides intervention services	$15,000 Title I teacher salary and $5,000 annual license subscription • Expenditure cost is included in Goal 2A $1,800 salary (Snelling) $1685.60 salary (Plainsburg) $15,000 ASES grant & $10,000 LCFF $19,000 Title I & $1,000 LCFF $5,595.80 salary using Title III $80,000 salary & benefits use of Title I funds $80,000 salary & benefits using Title I and III $30 teacher extra time using LCFF	$20,000 Title I Expenditure cost is included in Goal 2A **$3,485.60 Title III** $25,000 ASES and LCFF $20,000 Title I and LCFF **$5,595.80 Title III** $80,000 Title I **$1,020 Title III** & $78,980 Title I $7,500 LCFF

	for struggling English learners. **(Bass Lake)** • Homework Club is provided by a certificated teacher, 3 days a week to all students including English learners to support their academic success in the classroom. **(Bass Lake)** • RtI Instructional Aides for Tier II and Tier III provide early literacy instruction to struggling students including English learners. **(Bass Lake)** • District Bilingual Liasion provides pull out support services to struggling English learners and serves as a liaison for English learner parents. **(Bass Lake)**	$70,000 salary Title I $5,240.19 salary	$70,000 Title I **$5,440.16 Title III**
Goal 2C: AMAO 3 – AYP in Mathematics	• Bilingual Instructional Aides provide guidance and support to teachers who service English Learners; and will explore and identify new support materials and apps in Math. • Instructional Coach provides supplemental development and coaching for teachers to integrate and implement supplemental ELD strategies into Common Core Math instruction and to increase achievement on summative assessments. **(Ballico-Cressey)** • District Math clinician provide small group interventions to English Learners to increase academic achievement in ELA. **(McSwain)** • Technology Integration coach trains staff on the implementation of technology in Math. (**McSwain & Bass Lake)** • Math Intervention services are provided to all students including English learners based off CAASPP scores and teacher recommendation. **(Snelling-Merced Falls)**	• Expenditure cost is address in Goal 2A $5,595.80 salary using Title III Cost is included in Goal 2B. $50,000 salary & benefits $772.50 teacher extra time	• Expenditure cost is address in Goal 2A **$5,595.80 Title III** Cost is included in Goal 2B. $50,000 Title I **$772.50 Title III**
Goal 2D: High Quality Professional Development	• Provide staff with ongoing professional development to support implementation of the new ELD standards and framework. **(El Nido)** • Provide staff with ongoing professional development in	$120.00 sub cost, teacher release day; $350 registration cost per participant $4,000 Teacher buy-back	$ 8,000.00; $2,000 LCFF $4,000 LCFF

	incorporating technology into the classroom. **(McSwain & El Nido)** • Provide professional development in the implementation of State standards and project-based learning. **(Mariposa)** • Monthly Instructional Rounds are organized to include district and site administration, teachers, and support staff to analyze data, discuss and share instructional practices **(McSwain and Mariposa)** • Purchase support apps Rosetta Stone or Read 180 **(McSwain)** • Writing By Design Professional development is offered to all teachers to support them in writing strategies, Common Core, and genre specific writings. **(El Nido)** • Close Reading TOT provided by Merced COE. **(El Nido)**	day $5,000 Title I $18,000 LCFF & Title II (includes consultation and ongoing PD) $2,500 (sub cost and registration fees $18,000 Total program including PD $1,500	$5,000 Title I $18,000 LCFF & Title II $2,500 Title I $18,000 Common Core Implementation Funds $1,500 Restricted Lottery
Goal 2E: Parent and Community Participation	• ELAC and DELAC meetings are held regularly informing parents of English Learners services and programs. **(ALL)** • LCAP Community Meetings are provided at multiple locations annually to gather community and parent feedback on district needs. **(ALL)** • District Advisory Committee are scheduled to increase exposure and parent participation by supporting students, school connectedness, as well as impact educational support at home and in the community. **(ALL)** • Aeries parent training will be provided to assist parents on how to access student grades, student registration, update demographic information, etc. **(Mariposa)** • School Site Council (SSC) meetings are held regularly to inform committee members and the public of school budget,	No cost is associated with activity. No cost is associated with activity. No cost is associated with activity. No cost is associated with activity. No cost is associated with	No cost is associated with activity. No cost is associated with activity. No cost is associated with activity. No cost is associated with activity. No cost is associated

	programs, services, student achievement data, etc. **(ALL)**	activity.	with activity.
Goal 2F: Parental Notification	• Title III Parent Notification Letter is mailed out annually to parents of English Learners notifying them of the assessment results. **(ALL)** • Title I Program Improvement (PI) Letter notifying parents of the district's PI status. **(ALL)** • Supplemental Educational Services (SES) letters are mailed to all parents including parents of English Learners informing them of free tutorial services offered by state and board approved SES Providers. **(ALL)** • School Parent Information is provided in English and Spanish. **(ALL)**	$600 postage cost LCFF & Title I $1,000 postage cost LCFF & Title I $1,600 Printing materials and postage Title I set-asides $15,000 Translation costs using LCFF	$600 LCFF & Title I $1,000 LCFF & Title I $1,600 Title I $15,000 LCFF
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	• Immigrant students are included in all programs and services.	No cost	No cost.
Goal 5A: Increase Graduation Rates	• Online Credit Recovery classes are provided to struggling English Learners throughout the school year and during summer school. **(Mariposa)**	$ 660 Title 1	$660 Title 1
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			LEP **$52,071.32** IMM **$1,256.36**

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.