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

Name of LEA: Newport-Mesa Unified School District
Fiscal Year: 2015-2016

Total Title III Allocation: LEP $ 481,911
Immigrant: $ 0

LEP Administrative & Indirect Costs (2%): $ 9,638
Immigrant Administrative & Indirect Costs: $ 0

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.

<table>
<thead>
<tr>
<th>Title III Goal</th>
<th>Specific Title III Supplemental Key Actions (Activities) to Meet Goal</th>
<th>Unit (Purchase) Detail</th>
<th>Associated Estimated Costs for each Activity Listed</th>
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<td>Goal 2A: AMAO 1 - Annual progress Learning English</td>
<td>• NMUSD has met AMAO 1 and will continue to monitor and implement instructional programs to ensure English learners will reach or surpass state targets.</td>
<td>N/A</td>
<td>N/A</td>
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</table>
| Goal 2B: AMAO 2 - English Proficiency | • EL Data  
   o Provide data on each EL who is at CELDT Intermediate to each principal to be distributed to the appropriate teachers so that they know the identified need of each student close to reclassification and can target that need and provide progress monitoring toward success | • Assessment Technician Support  
• Materials | $1,000  
$500 |
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| Goal 2C: AMAO 3 - Adequate Yearly Progress (AYP) in English/Language Arts | • Grade level teams will identify and improve curricula, materials, and assessments within the Rigorous Curriculum Design (RCD) units of study grades K – 12  
• Summer Learning Academy: EL Teacher and Coaching Support | • Teacher substitute release time (grade level teams of 3 teachers for each of 12 grades, 5 days) | $24,000  
$20,300 |
| Goal 2C: AMAO 3 – AYP in Mathematics | • See Title III Year 4 Update | N/A | N/A |
| Goal 2D: High Quality Professional Development | • Elementary English Learner Institute provided by UCI California Reading and Literature Project  
   • 40 teachers, including 22 English Learner Coordinators (1 per site) | • Contract with UCI for Training  
• Substitute Costs (40 x 3 days) | $18,000  
$17,400 |
|  | • Secondary English Learner Institute provided by UCI California Reading and Literature Project  
   • 40 teachers, including ELD and ELA teachers | • Contract with UCI for Training  
• Substitute Costs (30 x 3 days) | $13,500  
$13,050 |
|  | • Secondary English Learner Institute #2 provided by UCI California Reading and Literature Project  
   • 40 teachers, including content area teachers (English, History, Science, etc.) | • Contract with UCI for Training  
• Substitute Costs (30 x 3 days) | $13,500  
$13,050 |
| Goal 2E: Parent and Community Participation | • Parent Outreach and Parent Education delivered at school sites, including, but not limited to:  
   • Parent Institute, Parent University, | • Classified Staff (11 School Community Facilitators assigned to 22 schools) | $298,800 |
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| Goal 2F: Parental Notification   | - Family Literacy  
  o Classes for parent/guardians to support reading, writing, listening and speaking skills  
  o Focus on understanding school curriculum and instruction by providing each participating parent with at least four aligned ELA and four math lessons per semester. | - Certificated Staff: Extra hourly duty for providing demonstration lessons and lesson debrief  
  - Classified Staff: Extra hourly (to include overtime pay) for interpretation and facilitating small group discussions  
  - Materials & Supplies | $24,548  
 $9,125  
 $5,000 |
<p>| Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds) | N/A | N/A | N/A |</p>
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<td>Goal 5A: Increase Graduation Rates</td>
<td>• See Title III Year 4 Update</td>
<td>N/A</td>
<td>N/A</td>
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</table>
| Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs | | | LEP $ 481,911  
IMM $ ________ |

**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.