

Elementary and Secondary Education Act Title III Budget Overview Annual Update

Name of LEA: Palo Alto Unified School District Fiscal Year: 2015-16

Total Title III Allocation: LEP \$ \$132,736 Immigrant: \$60,616

LEP Administrative & Indirect Costs (2%): \$5,780 Immigrant Administrative & Indirect Costs: \$1,098

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	<p>Elementary English Learner Instructional Coaches are placed at each site, dependent on English Learner student count. Title III funds increase coach time. The coaches:</p> <ul style="list-style-type: none"> • Model and observe lessons • Provide feedback to teachers • Demonstrate on how to use ELD strategies • Provide supplemental instruction directly with Long Term Learners on improving writing skills, after the school day. 	<p>Salaries: A portion of the English Language Instructional Coach. The majority of the salary is paid through the General Fund. Below a chart reflects the increase in percentage at sites.</p> <p>Total salaries, approximately 2 million per year</p>	Title III LEP: \$25210
Goal 2B: AMAO 2 - English Proficiency	<p>Elementary English Learner Instructional Coaches support teachers:</p> <ul style="list-style-type: none"> • Co-constructing lessons that incorporate strategies in content areas • Model and observe lessons, specifically academic writing. • Support teachers in improving assessments and rubrics that reflect English Learner progress. 	<p>Salaries: A portion of the English Language Instructional Coach. The majority of the salary is paid through the General Fund. Below a chart reflects the increase in percentage at sites.</p>	Title III LEP: \$25210
Goal 2C: AMAO 3 -	Elementary English Learner Instructional Coaches work with	Salaries: A portion of the English	Title III LEP: \$25210

<p>Adequate Yearly Progress (AYP) in English/Language Arts</p>	<p>teachers to:</p> <ul style="list-style-type: none"> • Incorporate ELD strategies within the lesson • Identify curriculum • Model and observe lessons • Provide feedback to teachers. 	<p>Language Instructional Coach. The majority of the salary is paid through the General Fund. Below a chart reflects the increase in percentage at sites.</p>	
<p>Goal 2C: AMAO 3 – AYP in Mathematics (edit from ELA)</p>	<p>Elementary English Learner Instructional Coaches support teachers on how to:</p> <ul style="list-style-type: none"> • Incorporate ELD strategies within the lesson • Model lessons • Observe lessons • Provide feedback to teachers. Identify and model curriculum 	<p>Salaries: A portion of the English Language Instructional Coach. The majority of the salary is paid through the General Fund. Below a chart reflects the increase in percentage at sites.</p>	<p>Title III LEP: \$25210</p>
<p>Goal 2D: High Quality Professional Development</p>	<p>Providing Guided Language Acquisition Development trainings, Kate Kinsella Workshops and Sheltered Instruction Observation Protocol yearly to staff. All certificated staff new to the district are part of a two year professional development sequence that targets Title I, Title III and Tinsely (desegregation program) students. English Learner Coaches help facilitate the sequence.</p>	<p>Paid by General Fund, approximately \$50,000 per year.</p>	<p>General Fund: \$50,000</p>
<p>Goal 2E: Parent and Community Participation</p>	<p>The district has hired bilingual district parent liaisons to do outreach to parents of English Learners, as well as Title I and Tinsley students. The parent liaisons are placed at all sites and support parents to find community resources, hold parent workshops and gather information about community needs.</p>	<p>Paid by General Fund approximately \$175,000 per year.</p>	<p>General Fund: \$175,000</p>

<p>Goal 2F: Parental Notification</p>	<p>Translation services at all district held events, paper mailings and home visits are coordinated by district parent liaisons. When requested Parent Liaisons accompany parents to teacher conferences, site meetings, and assist with applications, forms and understanding parent notifications regarding report cards, assessments, and other school related materials.</p>	<p>Paid by General Fund approximately \$175,000 per year</p>	<p>General Fund: \$175,000</p>
<p>Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)</p>	<p>Translation services:</p> <ul style="list-style-type: none"> • Instructional aides provide academic and social support in primary language for immigrant students. • Aides work within the students to translate lessons, tests, quizzes and assignments to ensure students are receiving and being assessed for content and not English language ability. 	<p>Approximately \$90,000 per year, overage covered by LCAP funds.</p>	<p>Title III IMM \$ 59518 LCAP \$30,482</p>
<p>Goal 5A: Increase Graduation Rates</p>	<p>Translation services:</p> <ul style="list-style-type: none"> • Primary language instructional aides are assigned to all CEDLT 1 and 2 students for approximately one semester in math and science courses at the secondary level. • After school tutoring in the primary language is also offered to secondary students. 	<p>Approximately \$45,000 per year, overage paid by LCAP Funding</p>	<p>Title III LEP: \$25210 LCAP: \$19790</p>
<p>Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs</p>		<p>Programs exceed funding and are covered by the use of General Funds, LCAP funding</p>	<p>Title III LEP \$ 126,050 Title III LEP Indirect Cost \$5,780 Title III IMM \$ 59518 Title III IMM Indirect Cost \$1,098 Total \$192,446</p>

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**PALO ALTO UNIFIED SCHOOL DISTRICT
ELEMENTARY EL INSTRUCTIONAL COACHES
2015-16**

SITE	SITE PERCENTAGE Allocated General Fund	15-16 PERCENTAGES, paid with Title III & LCAP Funds	Teachers per site	Proposed 15-16
Addison	40%	10%	24	50%
Barron Park	100%	0	17	100%
Juana Briones	80%	0	21	80%
Duveneck	40%	10%	25	50%
El Carmelo	50%	10%	18	60%
Escondido	80%	0	28	80%
Fairmeadow	60%	40% (LCAP)	25	100%
Hays	30%	10%	25	40%
Hoover	25%	15%	18	40%
Nixon	80%	20%	22	100%

Ohlone	25%	15%	27	40%
Palo Verde	25%	15%	18	40%
Greendell	20%	0	3	20%