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

Name of LEA: Fresno County Office of Education Fiscal Year: 2015-2016

Total Title III Allocation: LEP \$ 19,733.00 Immigrant: N/A

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	LEA will purchase (EDGE and INSIDE)	EDGE and INSIDE	N/A
progress Learning English	Supplemental ELD materials	Supplemental ELD	
Goal 2B: AMAO 2 - English Proficiency	All teachers of EL's will scaffold content instruction so that it's comprehensible. All English Learners will receive instruction in all content areas that is differentiated to meet their English language development needs. Title III Coordinator: DELAC- facilitate DELAC Meetings ELAC- coordinate site level ELAC meetings EL Master Plan CELDT- coordinate site testing Coordinate and assign EL Workshops	N/A	N/A \$17,221.00
Goal 2C: AMAO 3 -Adequate Yearly Progress (AYP) in English/Language Arts	Site administrators and curriculum coaches will Assist classroom teachers in modifying specific classroom instructional practices. Teachers will fully implement English Language Arts using research based techniques.	Fully implement components and monitor the implementation of the SIOP model	N/A

Goal 2C: AMAO 3 – AYP in Mathematics	Site administrators and curriculum coaches will assist classroom teachers in modifying specific classroom instructional practices. All English learners will receive core adopted instruction in Mathematics.	In-service teachers on full implementation of all program components	N/A
Goal 2D: High Quality Professional Development	LEA administrators will establish a district wide data system that allows school site personnel to gather, analyze, and report demographic, language, and academic achievement data by instructional program, grade and classroom, 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	Fully implement components and monitor the implementation of the SIOP model	\$2,512.00
Goal 2E: Parent and Community Participation	Court Schools, Community Schools and Community Day School will increase parent outreach. Parental outreach will be increased throughout programs to encourage parents to be active in their child's education.	Home visits, hold parenting workshops, coffee and donuts with principal, food and entertainment for biannual open house and SES Fair.	N/A
Goal 2F: Parental Notification	LEA and site administrators will ensure that when 15 percent or more of the students at the school speak a primary language other than English, all notices, reports, statements, or records that the school sends to parents or guardian are written in primary languages and English. LEA and site administrators will monitor the primary language of their student population and send out all notifications in English and the primary language.	Regular communication of school events	N/A
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	N/A	N/A	N/A
Goal 5A: Increase Graduation Rates	N/A	N/A	N/A
Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs	N/A	N/A	LEP \$ 22,750.00 IMM \$ 0.00

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.

Budget Report

From 07/01/2014 thru 06/30/2015

Page 1 of 3 06/30/2015 03:19:08 PM

Fund: 0100 General Fund/County School Se

Department: 0734 Title III Part A -

Resource: 42030 NCLB:Title III, Lim

FdReP-GlFnObDpMg-			Actuals				Unencumbered	
		Working	Current	Year To Date	%	Encumbered	Balance	%
829000 All C	Other Federal Revenues							
0100-42030-0		22,770.00	10,984.00	10,984.00	48.24	0.00	11,786.00	51.76
Tota		22,770.00	10,984.00	10,984.00	48.24	0.00	11,786.00	51.76
**	*** 8000 Totals	\$22,770.00	\$10,984.00	\$10,984.00	48.24	\$0.00	\$11,786.00	51.76
***	*** Total Income & Beginning Balance	\$22,770.00	\$10,984.00	\$10,984.00	48.24	\$0.00	\$11,786.00	51.76
130000 Certi	ificated Supervisors/Administrators Salaries							
	0-3600-2100-130000-0734-071	18,040.00	2,512.23	2,512.23	13.93	0.00	15,527.77	86.07
Tota	ls:	18,040.00	2,512.23	2,512.23	13.93	0.00	15,527.77	86.07
**	*** 1000 Totals	\$18,040.00	\$2,512.23	\$2,512.23	13.93	\$0.00	\$15,527.77	86.07
310100 STR	S, Certificated							
	-3600-2100-310100-0734-071	1,190.00	223.08	223.08	18.75	0.00	966.92	81.25
Total	ls:	1,190.00	223.08	223.08	18.75	0.00	966.92	81.25
	icare, Certificated							
	-3600-2100-332100-0734-071	194.00	32.34	32.34	16.67	0.00	161.66	83.33
Tota	ls:	194.00	32.34	32.34	16.67	0.00	161.66	83.33
	th & Welfare Benefits, Certificated							
	0-3600-2100-340100-0734-071 -	1,560.00	297.51	297.51	19.07	0.00	1,262.49	80.93
Total	ls:	1,560.00	297.51	297.51	19.07	0.00	1,262.49	80.93
· · · · · · · · · · · · · · · · · · ·	Certificated	0.00	1.22	1.00	15.00	0.00	4.55	0.4.62
0100-42030-0 Tota	0-3600-2100-350100-0734-071	8.00	1.23	1.23	15.38	0.00	6.77	84.63
		8.00	1.23	1.23	15.38	0.00	6.77	84.63
	kers Comp, Certificated 0-3600-2100-360100-0734-071	264.00	51.51	51.51	19.51	0.00	212.49	80.49
Tota		264.00	51.51	51.51	19.51	0.00	212.49	80.49
370100 OPE	B, Allocated, Certificated Positions				-,,,,	****		
	0-3600-2100-370100-0734-071	98.00	16.26	16.26	16.59	0.00	81.74	83.41
Total	ls:	98.00	16.26	16.26	16.59	0.00	81.74	83.41
**	*** 3000 Totals	\$3,314.00	\$621.93	\$621.93	18.77	\$0.00	\$2,692.07	81.23
**	*** 1000 - 5000	\$21,354.00	\$3,134.16	\$3,134.16	14.68	\$0.00	\$18,219.84	85.32
	ct Support/Indirect Costs for Interprogram Charges	1,416.00	0.00	0.00	0.00	0.00	1,416.00	100.00

1 Fresno County Office Of Education Fiscal Year: 2015

Budget Report

Page 2 of 3 06/30/2015

Requested by mnowell

From 07/01/2014 thru 06/30/2015 1,416.00

0.00

1,416.00^{19:08} PM

Fund: 0100 General Fund/County School Se

Department: 0734 Title III Part A -

Resource: 42030 NCLB:Title III, Lim

0.00

Actuals Unencumbered

0.00

Fd---Re----P-Gl---Fn---Ob-----Dp---Mg- Working Current Year To Date % Encumbered Balance %

1 Fresno County Office Of Education Fiscal Year: 2015 Requested by mnowell

Budget Report

From 07/01/2014 thru 06/30/2015

Page 3 of 3 06/30/2015 03:19:08 PM

Fund: 0100 General Fund/County School Se

Department: 0734 Title III Part A -

Resource: 42030 NCLB:Title III, Lim

	Actuals					Unencumbered	
FdReP-GlFnObDpMg-	Working	Current	Year To Date	%	Encumbered	Balance	%
**** 7000 Totals	\$1,416.00	\$0.00	\$0.00	0.00	\$0.00	\$1,416.00	100.00
**** 1000 - 7000	\$22,770.00	\$3,134.16	\$3,134.16	13.76	\$0.00	\$19,635.84	86.24

Budget Report

From 07/01/2014 thru 06/30/2015

Page 3 of 3 06/30/2015 03:19:08 PM

Fund Summary Note this summary includes only the account lines that were included on this report

	_	Actu	als			Unencumbered	1
	Working	Current	Year To Date	%	Encumbered	Balance	%
Revenues							
Total: 8000 Revenues	\$22,770.00	\$10,984.00	\$10,984.00	48.24	\$0.00	\$11,786.00	51.7
Expenditures							
Total: 1000 Certificated	18,040.00	2,512.23	2,512.23	13.93	0.00	15,527.77	86.0
Total: 2000 Classified	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3000 Benefits	3,314.00	621.93	621.93	18.77	0.00	2,692.07	81.23
Total: 1000 - 3000	21,354.00	3,134.16	3,134.16	14.68	0.00	18,219.84	85.32
Total: 4000 Books & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 5000 Services & Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 4000 - 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 1000 - 5000	21,354.00	3,134.16	3,134.16	14.68	0.00	18,219.84	85.32
Total: 6000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 7000 Other Outgo/Financing Uses	1,416.00	0.00	0.00	0.00	0.00	1,416.00	100.00
Total: 1000 - 7000	22,770.00	3,134.16	3,134.16	13.76	0.00	19,635.84	86.24
Total: Net Increase/(Decrease) in Fund Balance	0.00	7,849.84	7,849.84	0.00			
Total: Beginning Balance	0.00	0.00	0.00	0.00			
Total: Ending Balance (9790)	\$0.00	\$7,849.84	\$7,849.84	0.00			
Components of Ending Balance							
Total: Reserves (9710 - 9719)	0.00	0.00	0.00	0.00			
Total: Designated (9770 - 9780)	0.00	0.00	0.00	0.00			
Total: Undesignated	0.00	7,849.84	7,849.84	0.00			