

Sausalito Marin City School District
 LCAP Budget Summary - 2016/2017, 2017/2018, and 2018/2019
 Final Approved September 13, 2016

Summary by Funding Source

		Base	Supplemental/ Concentration	Title I	Title II	Title III	Restricted Lottery	Special Ed	Pre K-3	Local Grant Mental Health	Totals
Goal 1	Year 1	\$ 2,357,793	\$ 293,933	\$ 197,483	\$ 22,521	\$ 5,033	\$ 34,000	\$ 139,217	\$ 27,433	\$ -	\$ 3,077,413
	Year 2	\$ 2,453,139	\$ 295,424	\$ 197,483	\$ 22,521	\$ 5,033	\$ 34,000	\$ 138,941	\$ 27,433	\$ -	\$ 3,173,974
	Year 3	\$ 2,522,876	\$ 302,807	\$ 197,483	\$ 22,521	\$ 5,033	\$ 34,000	\$ 138,661	\$ 27,433	\$ -	\$ 3,250,815
Goal 2	Year 1	\$ -	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ 24,246	\$ -	\$ 9,000	\$ 80,746
	Year 2	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 24,522	\$ -	\$ -	\$ 42,022
	Year 3	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 24,802	\$ -	\$ -	\$ 42,302
Goal 3	Year 1	\$ 558,334	\$ 57,320	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 676,154
	Year 2	\$ 567,706	\$ 57,320	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 685,526
	Year 3	\$ 577,248	\$ 57,320	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 695,068

Sausalito Marin City School District LCAP 2016-2017 Summary of Expenditures - Goal 1
 Final Approved September 13, 2016

Goal 1	Year 1	2016-2017	Expense Listed	Object Code	Base	Supplemental/ Concentration	Title I	Title II	Title III	Restricted Lottery	Special Ed 6500	Pre K-3	Action Total		
Action	1	Principal & Mentor		1xxx	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 398,828	Action	1
				3xxx	\$ 30,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				1xxx	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Superintendent - .60 FTE of the 1.0 FTE Position		3xxx	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				1xxx	\$ 117,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Vice Principal - .50 FTE & TII Indirect Costs		3xxx	\$ 24,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				1xxx	\$ 15,486	\$ -	\$ 28,457	\$ 9,486	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 4,014	\$ -	\$ 7,541	\$ 2,344	\$ -	\$ -	\$ -	\$ -			
				7xxx	\$ -	\$ -	\$ 11,584	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	2	Develop RTI, establish RTI Task Force		5xxx	\$ -	\$ 6,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800	Action	2
Action	3	Differentiation to Support Students	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	3
Action	4	Assessment System such as MAP		5xxx	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	Action	4
Action	5	Two-Way Communication with Families	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	5
Action	6	Plan for College/Career Ready Students	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	6
Action	7	15-16 Estimates Special Education Excluded 0.20 FTE Psych G1, A5 Excluded WCA Salaries & Benefits			\$ 1,042,829 \$ - \$ (38,844)	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ 393,463 \$ (24,246) \$ (230,000)	\$ - \$ - \$ -	\$ 1,143,202	Action	7
Action	8	EL Support Systems such as GLAD		5xxx	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	Action	8
Action	9	Support for Foster Youth		4xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	Action	9
Action	10	7.5 Classroom Teachers		1xxx	\$ 603,479		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 777,938	Action	10
				3xxx	\$ 174,459		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	11	IA's IA's Admn Assistant School Secretary Computer Instruction Noon Aides Student Intervention Facilitator	G3, A20	2xxx	\$ -	\$ 89,077	\$ 63,535	\$ 2,000	\$ 3,973	\$ -	\$ -	\$ -	\$ 452,597	Action	11
				3xxx	\$ -	\$ 41,683	\$ 32,040	\$ 465	\$ 1,060	\$ -	\$ -	\$ -			
				2xxx	\$ 53,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 29,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				2xxx	\$ 16,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 3,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				2xxx	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 6,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				2xxx	\$ -	\$ 25,888	\$ 29,384	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ -	\$ 13,886	\$ 14,242	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	12	Textbooks and Materials		4100	\$ -	\$ 4,000	\$ 4,850	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 13,850	Action	12
Action	13	Classroom Supplies & Instrc'l Mat'ls		4300	\$ 9,000	\$ -	\$ 4,850	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 42,850	Action	13
Action	14	VAPA - To be developed...		3xxx	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	Action	14
Action	15	Principal	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	15

Goal 1 Year 1 2016-2017 (Continued)

Action	16	Technology Equipment, No Cost Yr 1			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	16	
Action	17	Field Trips		5xxx	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	Action	17	
Action	18	Sports and Clubs Eco Top Ch, Robotics, Student Council, Yearbook		1xxx	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,089	Action	18
				2xxx	\$ 5,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
				3xxx	\$ 2,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
				4xxx	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
				5xxx	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Action	19	Summer Bridge Program		5xxx	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	19	
Action	20	Create & Coordinate PD - Principal	G2, A1	5xxx	\$ -	\$ 2,000	\$ -	\$ 1,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,226	Action	20
					\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -				
					\$ -	\$ -	\$ -	\$ 959	\$ -	\$ -	\$ -	\$ -				
					\$ -	\$ -	\$ -	\$ 1,135	\$ -	\$ -	\$ -	\$ -				
Action	21	Principal, PD for CCSS	G2, A1	1xxx	\$ -	\$ 3,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,600	Action	21	
				3xxx	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -					
				5xxx	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -					
Action	22	PD for EL Support (GLAD for example)	G2, A1, A8, A20		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	22	
Action	23	PD for Cert & Class Staff	G2, A1 & A20		\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	Action	23	
Action	24	PreK-3 Grant	G3, A3	1xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 27,433	Action	24
				2xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480				
				3xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,688				
				4xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,161				
				5xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000				
				7xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,104				
Action	25	Partnerships w/ High Schools	G3, A4	5xxx	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	Action	25	
Action	26	Student/Family Support to High School Student Intervention Facilitator	G2, A11		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	26	
Action	27	AVID - Principal Oversees	G2, A1	5xxx	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	27	

\$ 2,357,793 \$ 293,933 \$ 197,483 \$ 22,521 \$ 5,033 \$ 34,000 \$ 139,217 \$ 27,433 \$ 3,077,413

Goal 1	Year 2	2017-2018	Expense Listed	Object Code	Base	Supplemental/ Concentration	Title I	Title II	Title III	Restricted Lottery	Special Ed 6500	Pre K-3	Action Total		
Action	1	Principal & Mentor		1xxx	\$ 129,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,697	Action	1
				3xxx	\$ 30,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				1xxx	\$ 15,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Superintendent - .60 FTE of the 1.0 FTE Position		3xxx	\$ 5,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				1xxx	\$ 118,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 24,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Vice Principal - .50 FTE & TII Indirect Costs		1xxx	\$ 15,662	\$ -	\$ 28,457	\$ 9,486	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 4,060	\$ -	\$ 7,541	\$ 2,344	\$ -	\$ -	\$ -	\$ -			
				7xxx	\$ -	\$ -	\$ 11,584	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	2	Develop RTI, establish RTI Task Force		5xxx	\$ -	\$ 6,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800	Action	2
Action	3	Differentiation to Support Students	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	3
Action	4	Assessment System such as MAP		5xxx	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	Action	4
Action	5	Two-Way Communication with Families	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	5
Action	6	Plan for College/Career Ready Students	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	6
Action	7	15-16 Estimates Special Education			\$ 1,123,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,463	\$ -	\$ 1,208,992	Action	7
		Excluded 0.20 FTE Psych G1, A5			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (24,522)	\$ -			
		Excluded WCA Salaries & Benefits			\$ (53,395)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (230,000)	\$ -			
Action	8	EL Support Systems such as GLAD		5xxx	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	Action	8
Action	9	Support for Foster Youth		4xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	Action	9
Action	10	7.5 Classroom Teachers		1xxx	\$ 610,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 786,806	Action	10
				3xxx	\$ 176,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	11	IA's		2xxx	\$ -	\$ 90,092	\$ 63,535	\$ 2,000	\$ 3,973	\$ -	\$ -	\$ -	\$ 455,631	Action	11
		IA's		3xxx	\$ -	\$ 42,158	\$ 32,040	\$ 465	\$ 1,060	\$ -	\$ -	\$ -			
		Admn Assistant	G3, A20		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		School Secretary		2xxx	\$ 53,961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 30,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Computer Instruction		2xxx	\$ 16,636	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 3,871	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Noon Aides		2xxx	\$ 26,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 6,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Student Intervention Facilitator		2xxx	\$ -	\$ 25,888	\$ 29,384	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ -	\$ 13,886	\$ 14,242	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	12	Textbooks and Materials		4100	\$ -	\$ 4,000	\$ 4,850	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 13,850	Action	12
Action	13	Classroom Supplies & Instrc'l Mat'ls		4300	\$ 9,000	\$ -	\$ 4,850	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 42,850	Action	13
Action	14	VAPA - To be developed...		5xxx	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	Action	14

Goal 1 Year 2 2017-2018 (Continued)

Action	15	Principal	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	15	
Action	16	Technology Equipment, No Cost Yr 1		5xxx	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	16	
Action	17	Field Trips		5xxx	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	Action	17	
Action	18	Sports and Clubs Eco Top Ch, Robotics, Student Council, Yearbook		1xxx	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,089	Action	18
				2xxx	\$ 5,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
				3xxx	\$ 2,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
				4xxx	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
				5xxx	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Action	19	Summer Bridge Program		5xxx	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	19	
Action	20	Create & Coordinate PD - Principal	G2, A1	5xxx	\$ -	\$ 2,000	\$ -	\$ 1,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,226	Action	20
				1xxx	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -				
				2xxx	\$ -	\$ -	\$ -	\$ 959	\$ -	\$ -	\$ -	\$ -				
				4xxx	\$ -	\$ -	\$ -	\$ 1,135	\$ -	\$ -	\$ -	\$ -				
Action	21	Principal, PD for CCSS	G2, A1	1xxx	\$ -	\$ 3,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,600	Action	21	
				3xxx	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -					
				5xxx	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -					
Action	22	PD for EL Support (GLAD for example)	G2, A1, A8, A20		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	22		
Action	23	PD for Cert & Class Staff	G2, A1 & A20		\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	Action	23	
Action	24	PreK-3 Grant	G3, A3	1xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 27,433	Action	24
				2xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480				
				3xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,688				
				4xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,161				
				5xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000				
				7xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,104				
Action	25	Partnerships w/ High Schools	G3, A4	5xxx	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	Action	25	
Action	26	Student/Family Support to High School Student Intervention Facilitator	G2, A11		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	26	
Action	27	AVID - Principal Oversees	G2, A1	5xxx	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	27	

\$ 2,453,139 \$ 295,424 \$ 197,483 \$ 22,521 \$ 5,033 \$ 34,000 \$ 138,941 \$ 27,433 \$ 3,173,974

Goal 1	Year 3	2018-2019	Expense Listed	Object Code	Base	Supplemental/ Concentration	Title I	Title II	Title III	Restricted Lottery	Special Ed 6500	Pre K-3	Action Total		
Action	1	Principal & Mentor		1xxx	\$ 130,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,611	Action	1
				3xxx	\$ 31,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				1xxx	\$ 15,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Superintendent - .60 FTE of the 1.0 FTE Position		3xxx	\$ 5,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				1xxx	\$ 119,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 25,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Vice Principal - .50 FTE & TII Indirect Costs		1xxx	\$ 15,841	\$ -	\$ 28,457	\$ 9,486	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 4,106	\$ -	\$ 7,541	\$ 2,344	\$ -	\$ -	\$ -	\$ -			
				7xxx	\$ -	\$ -	\$ 11,584	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	2	Develop RTI, establish RTI Task Force		5xxx	\$ -	\$ 6,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800	Action	2
Action	3	Differentiation to Support Students	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	3
Action	4	Assessment System such as MAP		5xxx	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	Action	4
Action	5	Two-Way Communication with Families	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	5
Action	6	Plan for College/Career Ready Students	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	6
Action	7	15-16 Estimates Special Education			\$ 1,192,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,463	\$ -	\$ 1,264,005	Action	7
		Excluded 0.20 FTE Psych G1, A5			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (24,802)	\$ -			
		Excluded WCA Salaries & Benefits			\$ (66,791)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (230,000)	\$ -			
Action	8	EL Support Systems such as GLAD		5xxx	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	Action	8
Action	9	Support for Foster Youth		4xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	Action	9
Action	10	7.5 Classroom Teachers		1xxx	\$ 617,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 795,776	Action	10
				3xxx	\$ 178,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	11	IA's		2xxx	\$ -	\$ 91,120	\$ 63,535	\$ 2,000	\$ 3,973	\$ -	\$ -	\$ -	\$ 464,574	Action	11
		IA's		3xxx	\$ -	\$ 48,060	\$ 32,040	\$ 465	\$ 1,060	\$ -	\$ -	\$ -			
		Admn Assistant	G3, A20		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		School Secretary		2xxx	\$ 54,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 30,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Computer Instruction		2xxx	\$ 16,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 3,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Noon Aides		2xxx	\$ 26,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 6,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Student Intervention Facilitator		2xxx	\$ -	\$ 26,183	\$ 29,384	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ -	\$ 14,044	\$ 14,242	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	12	Textbooks and Materials		4100	\$ -	\$ 4,000	\$ 4,850	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 13,850	Action	12
Action	13	Classroom Supplies & Instrc'l Mat'ls		4300	\$ 9,000	\$ -	\$ 4,850	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 42,850	Action	13
Action	14	VAPA - To be developed...		5xxx	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	Action	14
Action	15	Principal	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	15

Goal 1 Year 3 2018-2019 (Continued)

Action	16	Technology Equipment, No Cost Yr 1		5xxx	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	16
Action	17	Field Trips		5xxx	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	Action	17
Action	18	Sports and Clubs Eco Top Ch, Robotics, Student Council, Yearbook		1xxx	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,089	Action	18
				2xxx	\$ 5,250	\$ -	\$ -	\$ -	\$ -	\$ -					
				3xxx	\$ 2,839	\$ -	\$ -	\$ -	\$ -	\$ -					
				4xxx	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -					
				5xxx	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -					
Action	19	Summer Bridge Program		5xxx	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	19	
Action	20	Create & Coordinate PD - Principal	G2, A1	5xxx	\$ -	\$ 2,000	\$ -	\$ 1,132	\$ -	\$ -	\$ -	\$ -	\$ 10,226	Action	20
				\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -					
				\$ -	\$ -	\$ -	\$ 959	\$ -	\$ -	\$ -					
				\$ -	\$ -	\$ -	\$ 1,135	\$ -	\$ -	\$ -					
Action	21	Principal, PD for CCSS	G2, A1	1xxx	\$ -	\$ 3,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,600	Action	21	
				3xxx	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -					
				5xxx	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -					
Action	22	PD for EL Support (GLAD for example)	G2, A1, A8, A20		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	22	
Action	23	PD for Cert & Class Staff	G2, A1 & A20		\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	Action	23	
Action	24	PreK-3 Grant	G3, A3	1xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 27,433	Action	24
				2xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480				
				3xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,688				
				4xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,161				
				5xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000				
				7xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,104				
Action	25	Partnerships w/ High Schools	G3, A4	5xxx	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	Action	25	
Action	26	Student/Family Support to High School Student Intervention Facilitator	G2, A11		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	26	
Action	27	AVID - Principal Oversees	G2, A1	5xxx	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	27	

\$ 2,522,876 \$ 302,807 \$ 197,483 \$ 22,521 \$ 5,033 \$ 34,000 \$ 138,661 \$ 27,433 \$ 3,250,814

Sausalito Marin City School District LCAP 2016-2017 Summary of Expenditures - Goal 2
 Final Approved September 13, 2016

Goal 2	Year 1	2016-2017	Responsible Party	Expense Listed	Object Code	Supplemental/ Concentration	Special Ed 6500	Local Grant Mental Health	Action Total		
Action	1	Develop Community School Model	Supt./Board			\$ -	\$ -	\$ -	\$ -	Action	1
Action	2	Community School Coordinator - TBD	Supt./Board		5xxx	\$ 30,000	\$ -	\$ -	\$ 30,000	Action	2
Action	3	Identify Funding Option	Sch. Coord.	G1, A2		\$ -	\$ -	\$ -	\$ -	Action	3
Action	4	Develop Framework for Partnerships	Sch. Coord.	G1, A2		\$ -	\$ -	\$ -	\$ -	Action	4
Action	5	Student Social Emotional Support - 20% of Psych Provide Counseling to Students.	Psych		1xxx 3xxx	\$ - \$ -	\$ 19,295 \$ 4,951	\$ - \$ -	\$ 24,246	Action	5
Action	6	Schedule to Train Tutors/Volunteers	Sch. Coord.	G1, A2		\$ -	\$ -	\$ -	\$ -	Action	6
Action	7	Support Community/Business Partnerships	Sch. Coord.	G1, A2		\$ -	\$ -	\$ -	\$ -	Action	7
Action	8	PBIS 4 days of training	Sped. Dir. & Psych		1xxx 2xxx 3xxx 5xxx	\$ 3,750 \$ 4,000 \$ 2,250 \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 9,000	\$ 19,000	Action	8
Action	9	Investigate Support for Students with Trauma	Psych	G1, A5		\$ -	\$ -	\$ -	\$ -	Action	9
Action	10	Restorative Justice	Sch. Coord.		5xxx	\$ 5,000	\$ -	\$ -	\$ 5,000	Action	10
Action	11	Facilitate Discussions Re: Cultural Equity	Sch. Coord.		5xxx	\$ 2,500	\$ -	\$ -	\$ 2,500	Action	11
						\$ 47,500	\$ 24,246	\$ 9,000	\$ 80,746		

Sausalito Marin City School District LCAP 2016-2017 Summary of Expenditures - Goal 2
 Final Approved September 13, 2016

Goal 2	Year 2	2017-2018	Responsible Party		Supplemental/ Concentration	Special Ed 6500	Local Grant Mental Health	Action Total		
Action	1	Develop Community School Model	Supt./Board		\$ -	\$ -	\$ -	\$ -	Action	1
Action	2	Community School Coordinator - TBD	Supt./Board	5xxx	\$ -	\$ -	\$ -	\$ -	Action	2
Action	3	Identify Funding Option	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action	3
Action	4	Develop Framework for Partnerships	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action	4
Action	5	Student Social Emotional Support - 30% of Psych Provide Counseling to Students.	Psych.	1xxx 3xxx	\$ - \$ -	\$ 19,515 \$ 5,007	\$ - \$ -	\$ 24,522	Action	5
Action	6	Schedule to Train Tutors/Volunteers	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action	6
Action	7	Support Community/Business Partnerships	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action	7
Action	8	PBIS 4 days of training	Sped. Dir. & Psych.	1xxx 2xxx 3xxx 5xxx	\$ 3,750 \$ 4,000 \$ 2,250 \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ 10,000	Action	8
Action	9	Investigate Support for Students with Trauma	Psych.	G1, A5	\$ -	\$ -	\$ -	\$ -	Action	9
Action	10	Restorative Justice	Sch. Coord.	5xxx	\$ 5,000	\$ -	\$ -	\$ 5,000	Action	10
Action	11	Facilitate Discussions Re: Cultural Equity	Sch. Coord.	5xxx	\$ 2,500	\$ -	\$ -	\$ 2,500	Action	11
					\$ 17,500	\$ 24,522	\$ -	\$ 42,022		

Sausalito Marin City School District LCAP 2016-2017 Summary of Expenditures - Goal 2
 Final Approved September 13, 2016

Goal 2	Year 3	2018-2019	Responsible Party		Supplemental/ Concentration	Special Ed 6500	Local Grant Mental Health	Action Total		
Action	1	Develop Community School Model	Supt./Board		\$ -	\$ -	\$ -	\$ -	Action	1
Action	2	Community School Coordinator - TBD	Supt./Board	5xxx	\$ -	\$ -	\$ -	\$ -	Action	2
Action	3	Identify Funding Option	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action	3
Action	4	Develop Framework for Partnerships	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action	4
Action	5	Student Social Emotional Support - 30% of Psych Provide Counseling to Students.	Psych.	1xxx	\$ -	\$ 19,737	\$ -	\$ 24,802	Action	5
				3xxx	\$ -	\$ 5,065	\$ -			
Action	6	Schedule to Train Tutors/Volunteers	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action	6
Action	7	Support Community/Business Partnerships	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action	7
Action	8	PBIS 4 days of training	Sped. Dir. &	1xxx	\$ 3,750	\$ -	\$ -	\$ 10,000	Action	8
			Psych.	2xxx	\$ 4,000	\$ -	\$ -			
				3xxx	\$ 2,250	\$ -	\$ -			
Action	9	Investigate Support for Students with Trauma	Psych.	G1, A5	\$ -	\$ -	\$ -	\$ -	Action	9
Action	10	Restorative Justice	Sch. Coord.	5xxx	\$ 5,000	\$ -	\$ -	\$ 5,000	Action	10
Action	11	Facilitate Discussions Re: Cultural Equity	Sch. Coord.	5xxx	\$ 2,500	\$ -	\$ -	\$ 2,500	Action	11
					\$ 17,500	\$ 24,802	\$ -	\$ 42,302		

Goal 3		Year 1 2016-2017		Expense Listed	Object Code	Base	Supplemental/ Concentration	Title I	Pre K-3 Grant	Action Total		
Action	1	Family & Community Engagement		G1, A2	4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	1
Action	2	Create Necessary Parent Committees & Organizations		G1, A2	4xxx	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	Action	2
Action	3	Community Liaison Position			5xxx	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	Action	3
Action	4	Develop Communication Plan Superintendent Expense 0.60 FTE of the 1.0 FTE		G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	Action	4
Action	5	Update district and school website: Tech Contract - 4%, VP (0.50 FTE), Dist. Admn Asst (.40), Cert Stipend Available		G2, A1 G3, A20	5xxx	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	Action	5
Action	6	Translation Stipends, CTS Language Link?			4xxx	\$ 500	\$ -	\$ 500	\$ -	\$ 1,000	Action	6
Action	7	Student Art Work Displays			4xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	7
Action	8	Facilitate Student Performances			5xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	8
Action	9	Coordinate Student Recognition Events			4xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	Action	9
Action	10	Coordinate Culturally Relevant Events			4xxx	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	Action	10
Action	11	Continue and expand English classes for families. Class Dist/Admn Asst. & EL Teachers			1xxx 2xxx 3xxx	\$ 3,750 \$ 3,750 \$ 2,500	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ 10,000	Action	11
Action	12	Training for families to support (CCSS) strategies.			1xxx 3xxx	\$ - \$ -	\$ 1,000 \$ 250	\$ - \$ -	\$ - \$ -	\$ 1,250	Action	12
Action	13	Implement support for student learning at home.			1xxx 3xxx	\$ - \$ -	\$ 1,000 \$ 250	\$ - \$ -	\$ - \$ -	\$ 1,250	Action	13
Action	14	Comm. Organizations to implement parent classes & workshops				\$ -	\$ -	\$ -	\$ -	\$ -	Action	14
Action	15	Leadership opportunities for parents			4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	15
Action	16	Parent Training in LCAP, SSC, etc.			4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	16
Action	17	Maintain Safe Environment Exclude WCA Expenses (Estimate Only)			All	\$ 604,431 \$ (235,895)	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ 368,536	Action	17
Action	18	Walking Bus			4xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	18
Action	19	Provide Meals for Students			7xxx	\$ -	\$ 47,820	\$ -	\$ -	\$ 47,820	Action	19
Action	20	Align staff, services & systems to support goals of the LCAP/support learning 0.60 FTE of the 1.0 FTE CBO 0.50 FTE pf the 1.0 FTE Admn Assistant			2xxx 3xxx	\$ 81,882 \$ 46,130 \$ 28,747 \$ 18,789	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ 175,548	Action	20

\$ 558,334 \$ 57,320 \$ 500 \$ 60,000 \$ 676,154

Goal 3		Year 2 2017-2018		Expense Listed	Object Code	Base	Supplemental/ Concentration	Title I	Pre K-3 Grant	Action Total		
Action	1	Family & Community Engagement		G1, A2	4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	1
Action	2	Create Necessary Parent Committees & Organizations		G1, A2	4xxx	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	Action	2
Action	3	Community Liaison Position			5xxx	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	Action	3
Action	4	Develop Communication Plan Tentative Superintendent Expense 0.60 FTE of the 1.0 FTE		G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	Action	4
Action	5	Update district and school website: Tech Contract - 4%, VP (0.50 FTE), Dist. Admn Asst (.40), Cert Stipend Available		G2, A1 G3, A20	5xxx	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	Action	5
Action	6	Translation Stipends, CTS Language Link?			4xxx	\$ 500	\$ -	\$ 500	\$ -	\$ 1,000	Action	6
Action	7	Student Art Work Displays			4xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	7
Action	8	Facilitate Student Performances				\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	8
Action	9	Coordinate Student Recognition Events			4xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	Action	9
Action	10	Coordinate Culturally Relevant Events			4xxx	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	Action	10
Action	11	Continue and expand English classes for families. Class Dist/Admn Asst. & EL Teachers			1xxx 2xxx 3xxx	\$ 3,750 \$ 3,750 \$ 2,500	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ 10,000	Action	11
Action	12	Training for families to support (CCSS) strategies.			1xxx 3xxx	\$ - \$ -	\$ 1,000 \$ 250	\$ - \$ -	\$ - \$ -	\$ 1,250	Action	12
Action	13	Implement support for student learning at home.			1xxx 3xxx	\$ - \$ -	\$ 1,000 \$ 250	\$ - \$ -	\$ - \$ -	\$ 1,250	Action	13
Action	14	Comm. Organizations to implement parent classes & workshops				\$ -	\$ -	\$ -	\$ -	\$ -	Action	14
Action	15	Leadership opportunities for parents			4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	15
Action	16	Parent Training in LCAP, SSC, etc.			4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	16
Action	17	Maintain Safe Environment Excludes WCA Expenses (Estimate Only)				\$ 616,520 \$ (240,613)	\$ -	\$ -	\$ -	\$ 375,907	Action	17
Action	18	Afterschool Education and Safety Program			5xxx	\$ -	\$ -	\$ -	\$ -	\$ -		
Action	19	Walking Bus			4xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	18
Action	20	Provide Meals for Students			7xxx	\$ -	\$ 47,820	\$ -	\$ -	\$ 47,820	Action	19
Action	21	Align staff, services & systems to support goals of the LCAP/support learning 0.60 FTE of the 1.0 FTE CBO 0.50 FTE pf the 1.0 FTE Admn Assistant			2xxx 3xxx	\$ 82,815 \$ 46,656 \$ 29,075 \$ 19,003	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ 177,549	Action	20
						\$ 567,706	\$ 57,320	\$ 500	\$ 60,000	\$ 685,526		

Goal 3		Year 3 2018-2019		Expense Listed	Object Code	Base	Supplemental/ Concentration	Title I	Pre K-3 Grant	Action Total		
Action	1	Family & Community Engagement		G1, A2	4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	1
Action	2	Create Necessary Parent Committees & Organizations		G1, A2	4xxx	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	Action	2
Action	3	Community Liaison Position			5xxx	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	Action	3
Action	4	Develop Communication Plan Tentative Superintendent Expense 0.60 FTE of the 1.0 FTE		G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	Action	4
Action	5	Update district and school website: Tech Contract - 4%, VP (0.50 FTE), Dist. Admn Asst (.40), Cert Stipend Available		G3, A20	5xxx	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	Action	5
Action	6	Translation Stipends, CTS Language Link?			4xxx	\$ 500	\$ -	\$ 500	\$ -	\$ 1,000	Action	6
Action	7	Student Art Work Displays			4xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	7
Action	8	Facilitate Student Performances				\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	8
Action	9	Coordinate Student Recognition Events			4xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	Action	9
Action	10	Coordinate Culturally Relevant Events			4xxx	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	Action	10
Action	11	Continue and expand English classes for families. Class Dist/Admn Asst. & EL Teachers			1xxx	\$ 3,750	\$ -	\$ -	\$ -	\$ 10,000	Action	11
					2xxx	\$ 3,750	\$ -	\$ -	\$ -			
					3xxx	\$ 2,500	\$ -	\$ -	\$ -			
Action	12	Training for families to support (CCSS) strategies.			1xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	Action	12
					3xxx	\$ -	\$ 250	\$ -	\$ -	\$ 250		
Action	13	Implement support for student learning at home.			1xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	Action	13
					3xxx	\$ -	\$ 250	\$ -	\$ -	\$ 250		
Action	14	Comm. Organizations to implement parent classes & workshops				\$ -	\$ -	\$ -	\$ -	\$ -	Action	14
Action	15	Leadership opportunities for parents			4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	15
Action	16	Parent Training in LCAP, SSC, etc.			4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	16
Action	17	Maintain Safe Environment Excluding WCA Expenses (Estimate Only)				\$ 628,850		\$ -	\$ -	\$ 383,425	Action	17
						\$ (245,425)						
Action	18	Walking Bus			4xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	18
Action	19	Provide Meals for Students			7xxx	\$ -	\$ 47,820	\$ -	\$ -	\$ 47,820	Action	19
Action	20	Align staff, services & systems to support goals of the LCAP/support learning 0.60 FTE of the 1.0 FTE CBO 0.50 FTE pf the 1.0 FTE Admn Assistant			2xxx	\$ 83,760	\$ -	\$ -	\$ -	\$ 179,573	Action	20
						\$ 47,188						
						\$ 29,406						
					3xxx	\$ 19,219	\$ -	\$ -	\$ -			
						\$ 577,248	\$ 57,320	\$ 500	\$ 60,000	\$ 695,068		