

Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 30,948,830	\$ -	\$ -	\$ -	6,648,830	\$ 6,259,312	\$ 389,518

[illegible]

Contributing Expenditure Table

Totals by Type		Total LCFF Funds		Total Funds	
Total:	\$	\$	510,000	\$	510,000
LEA-wide Total:	\$	-	\$	-	-
Limited Total:	\$	-	\$	-	-
Schoolwide Total:	\$	\$	510,000	\$	510,000

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Teacher Salary Expenditures	Schoolwide		K-8	\$ 27,000,000	\$ 2,700,000
1	3	Teacher Pension	Schoolwide		K-8	\$ 200,000	\$ 200,000
2	1	Credentialing technical Assistance and profi	Schoolwide		K-8	\$ 5,000	\$ 5,000
2	2	Human Resources	Schoolwide		K-8	\$ 65,000	\$ 65,000
2	3	Human Resources Benefits	Schoolwide		K-8	\$ 7,000	\$ 7,000
3	1	Invest in Parent Square Communication Sol	Schoolwide		K-8	\$ 8,000	\$ 8,000
3	2	Invest in Parent Square Stakeholder Comm	Schoolwide		K-8	\$ 4,000	\$ 4,000
3	3	New Website	Schoolwide		K-8	\$ 8,000	\$ 8,000
4	1	Intervention Labs	Schoolwide	All	K-8	\$ 15,000	\$ 15,000
4	2	Additional Adult Support	Schoolwide	All	K-8	\$ 180,000	\$ 180,000
4	3	Additional in-class support	Schoolwide		K-8	\$ 900,000	\$ 900,000
5	1	Staff, Student, and Parent Training Program	Schoolwide		K-8	\$ 50,000	\$ 50,000
6	1	CSUN Collaboration Activities	Schoolwide		K-8	\$ 20,000	\$ 20,000
7	1	Standards Aligned Materials	Schoolwide		K-8	\$ 129,518	\$ 129,518
7	2	Administrative Oversight and Coordination (Schoolwide		K-8	\$ 400,616	\$ 400,616
7	3	Administrative Staff Oversight and Coordina	Schoolwide		K-8	\$ 80,000	\$ 80,000
7	4	Instructional Equipment and Rental	Schoolwide		K-8	\$ 175,000	\$ 175,000
8	1	Custodial Staff Salaries	Schoolwide		K-8	\$ 91,196	\$ 91,196
8	2	Facility utilities, repairs, and maintenance	Schoolwide		K-8	\$ 230,000	\$ 230,000
9	1	SEL Curriculum	Schoolwide		K-8	\$ 5,000	\$ 5,000
9	2	Social Emotional Support Staff	Schoolwide		K-8	\$ 190,000	\$ 190,000
9	3	Social Emotional Support Staff Benefits	Schoolwide		K-8	\$ 38,500	\$ 38,500
10	1	Staffing to support full inclusion in enrichme	Schoolwide	All	K-8	\$ 250,000	\$ 250,000
10	2	Benefits to support full inclusion in enrichme	Schoolwide	All	K-8	\$ 50,000	\$ 50,000
10	3	Fieldtrips	Schoolwide		K-8	\$ 10,000	\$ 10,000
11	1	Attendance and office staff	Schoolwide		K-8	\$ 295,000	\$ 295,000
11	2	Attendance and office staff benefits	Schoolwide		K-8	\$ 60,000	\$ 60,000
11	3	MS SEL Support	Schoolwide		K-8	\$ 35,000	\$ 35,000
11	4	MS SEL Support benefits	Schoolwide		K-8	\$ 7,000	\$ 7,000
12	1	Professional Development to support teach	Schoolwide	All	K-8	\$ 15,000	\$ 15,000
12	2	Intervention software and curriculum	Schoolwide	#REF!	K-8	\$ 25,000	\$ 25,000
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