## Total Expenditures Table

Totals	LCFF Funds	Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-
Totals	\$ 30,948,830	5	S	- 8	6.648.830	\$ 6259312	S

12 2		11 3		3 -		10 2		9 3		9 1			7 3	7 2		 -	4 3	4 2			u	2 2	2 2	2 -	2 2	1 1	
Intervention software and curriculum	Professional Development to support teache All	MS SEL Support benefits	MS SEL SUPPORT	Attendance and office staff	Fieldtrips	Benefits to support full inclusion in enrichmen	Staffing to support full inclusion in enrichmer All	Social Emotional Support Staff Benefits	Social Emotional Support Staff	SEI Curriculum	Custodial Staff Slaaries	Instructional Equipment and Rental	Administrative Staff Oversight and Coordnal All	Adminstrative Oversight and Coordination (\$ Al	Standardds Aligned Materials	CSLIN Collaboration Activities	Additional In-class support	Additional Adult Supprot	Intervention Labs	New Website	Invest in Parent Square Communication Sof Al	Human Resources Benefits	Human Resources	Credentialing technical Assistance and profe All	Teacher Benefits	Teacher Salary Exepnditures	_
All	<u>A</u>	All	A	A	A	All	All	A	₽ 2	All	A	All	All	A P	All		<u>A</u>	All	<b>≧</b> i		A	All	All	A P	All	All	(s)dno in manne
\$ 25,000	\$ 15,000						2	\$ 38.500		2			\$ 80,000				9	1		4,000				\$ 5000		\$ 27,000,000	
	9 6	,		5	\$		ss (	69 6			5		69 G	n 6			· ·	69 1				59	s (			S ulus	Funds
	A 4	n 69	69	69		69	<b>6</b>			n 69		<b>69</b> (	996			69	<b>\$</b>		59 6		69		69 6		· 69		
en e		,	5	S			<b>S</b>	A 4		o so			n 4	9 6	n en					n 44				n 64	S		. 000.01. 01.00
\$ 25,000				\$ 295,000	\$ 10,000	\$ 50,000	\$ 250,000	\$ 38.500				Telegill.	\$ 400,616	No. of the last					\$ 15,000			\$ 7,000		\$ 200,000		69	Total I dilus

700444400011	Goal # Ac
1 1 1 3 2 1	Action #
Teacher Salary Exponditures Teacher Benefits Teacher Benefits Teacher Pension Credentialing technical Assistance and profess Human Resources Human Resources Human Resources Human Resources Benefits Invest in Parent Square Stakeholder Communi New Website Intervenion Labs Intervenion Labs Intervenion Labs Additional Adult Supprot Salft Student, and Parent Training Programs CSIN Collaboration Activities Standardds Aligned Materials Standardds Aligned Materials	Action Title
<u> </u>	Student Group(s)
* * * * * * * * * * * * * * * * * * * *	Contributing to Increased or Improved
schoolwide	Scope
N	Unduplicated Student Group(s)
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Location
Ongoing	Time Span
\$ 2,700,000 \$ 400,000 \$ 200,000 \$ 200,000 \$ 65,000 \$ 7,000 \$ 15,000 \$ 180,000 \$ 900,000 \$ 45,000 \$ 45,000 \$ 45,000 \$ 45,000	Total Personnel
\$ 5,000 \$ 4,000 \$ 4,000 \$ 5,000 \$ 5,000 \$ 179478	Total Non- personnel
\$ 27,000,000 \$ 400,000 \$ 500,000 \$ 5,000 \$ 5,000 \$ 65,000 \$ 10,000 \$ 110,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000	LCFF Funds
	Other State Funds
	Local Funds
	Federal Funds
\$ 2,700,000 \$ 400,000 \$ 200,000 \$ 5,000 \$ 65,000 \$ 7,000 \$ 4,000 \$ 4,000 \$ 15,000 \$ 180,000 \$ 180,000 \$ 180,000 \$ 200,000	Total Funds

## **Contributing Expenditure Table**

510,000	69	\$ 510,000	Schoolwide Total:
	40		Limited Total:
	40	\$	LEA-wide Total:
510,000	45	\$ 510,000	Total:
Total Funds		Total LCFF Funds	Totals by Type

S 200 100 50	S							Name and Address of
OF-PARTICIAN	s							
-	n (n			0				STATE OF
25,000	25,000 \$	60	K-8	#REF!	Schoolwide	Intervention software and curriculum	7	1
15,000	15,000 \$	S	X-8	À	Schoolwide	Floressional Development to support teach Schoolwide		2 2
7,000	7,000 \$	S	<b>⊼-8</b>		Schoolwide	MS SEL Support benefits		3 =
35,000	35,000 \$	60	K-8		Schoolwide	MS SEL Support		: =
60,000	60,000 \$	S	K-8		Schoolwide	Attendence and office staff benints	۸ د	: =
295,000	295,000 \$	\$ 22	K-8		Schoolwide	Attendance and office staff	3 -	<u> </u>
10,000	10,000 \$	S	K-8		Schoolwide	riedinps		2 2
50,000	50,000 \$	S	<b>⊼-8</b>	à	Schoolwide	rements to support the inclusion in enrichme Schoolwide	1 0	3 6
250,000	250,000 \$	\$ 2	<b>₹-8</b>	All	Schoolwide	Starting to support full inclusion in enrichme Schoolwide	s -	1 0
38,500	38,500 \$	S	K-8		Schoolwide	Social Emotional Support Staff Benefits		3 4
190,000	190,000 \$	S 19	K-8		Schoolwide	Social Emotional Support Staff		
5,000	5,000 \$	S	K-8		Schoolwide	SEL CUMCUUM		, u
230,000	230,000 \$	\$ 2	K-8		Schoolwide	racility utilites, repairs, and maintenance		0 00
91,196	91,196 \$	S	K-8		Schoolwide	Custodial Staff Slaaries	1	000
175,000	175,000 \$	S 17	K-8		Schoolwide	Instructional Equipment and Rental	4	7
80,000	80,000 \$	S	<b>₹-8</b>		Schoolwide	Administrative Staff Oversight and Coordna Schoolwide	ω	7
400,616	400,616 \$	\$ 4	K-8		Schoolwide:	Adminstrative Oversight and Coordination (\$ Schoolwide	2	7
129,518	129,518 \$	\$ 12	K-8		Schoolwide	Standardds Aligned Materials	1	7
20,000		S	ㅈ-8		Schoolwide	CSUN Collaboration Activities	_	6
50,000		S	K-8		n Schoolwide	Staff, Student, and Parent Training Program Schoolwide	-	Ch
900,000			X-8		Schoolwide	Additional In-class support	ω	4
180,000	180,000 \$	\$ 1	K-8	All	Schoolwide	Additional Adult Supprot	2	4
15,000	15,000 \$	S	X-8	All	Schoolwide	Intervention Labs	-	4
8,000		S	K-8		Schoolwide	New Website	w	ω
4,000	4,000 \$	S	K-8		Schoolwide	Invest in Parent Square Stakeholder Comm Schoolwide	2	ω
8,000	8,000 \$	S	<b>₹-8</b>		of Schoolwide	Invest in Parent Square Communication Sol Schoolwide	1	ω
7,000	7,000 \$	S	X-8		Schoolwide	Human Resources Benefits	ω	2
65,000	65,000 \$	S	K-8		Schoolwide	Human Resources	2	2
5,000	5,000 \$	S	X-8		fr Schoolwide	Credentialing technical Assistance and profi Schoolwide	1	2
200,000			K-8		Schoolwide	Teacher Pension	ω	1
2,700,000	27,000,000 \$	\$ 27,0	K-8		Schoolwide	Teacher Salary Exepnditures	1	1
Total Funds	ds	LCFF Funds	Location	Unduplicated Student Group(s)	Scope	Action Title	Goal # Action #	Goal #
		A STATE OF THE PARTY OF THE PAR			S she Sandken	A CONTRACTOR OF THE PARTY OF TH	8	