2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 529,675	$ 90,000	$ 300,000	$ 22,825	942,500	$ 409,000	$ 533,500

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Staff Professional Development and Teacher Prep Time	All	$ 80,000	$ -	$ -	$ -	$ 80,000
1	2	Art Teacher	All	$ 70,000	$ -	$ -	$ -	$ 70,000
1	3	Improve Facilities	All	$ -	$ -	$ 300,000	$ -	$ 300,000
1	4	Custodians	All	$ 120,000	$ -	$ -	$ -	$ 120,000
1	5	Facility Inspection Test	All	$ 20,000	$ -	$ -	$ -	$ 20,000
2	1	Staff Professional Development	All	$ 87,175	$ -	$ -	$ 12,825	$ 100,000
2	2	Assessment Tools	All	$ -	$ -	$ -	$ 10,000	$ 10,000
2	3	Instructional Assistants	All	$ 90,000	$ 40,000	$ -	$ -	$ 130,000
3	4	Targeted Instructional Assistants (ELO-P)	All	$ -	$ 50,000	$ -	$ -	$ 50,000
3	1	Parent Engagement Programs	All	$ 60,000	$ -	$ -	$ -	$ 60,000
3	2	Parent Classes and Workshops	All	$ 2,500	$ -	$ -	$ -	$ 2,500
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