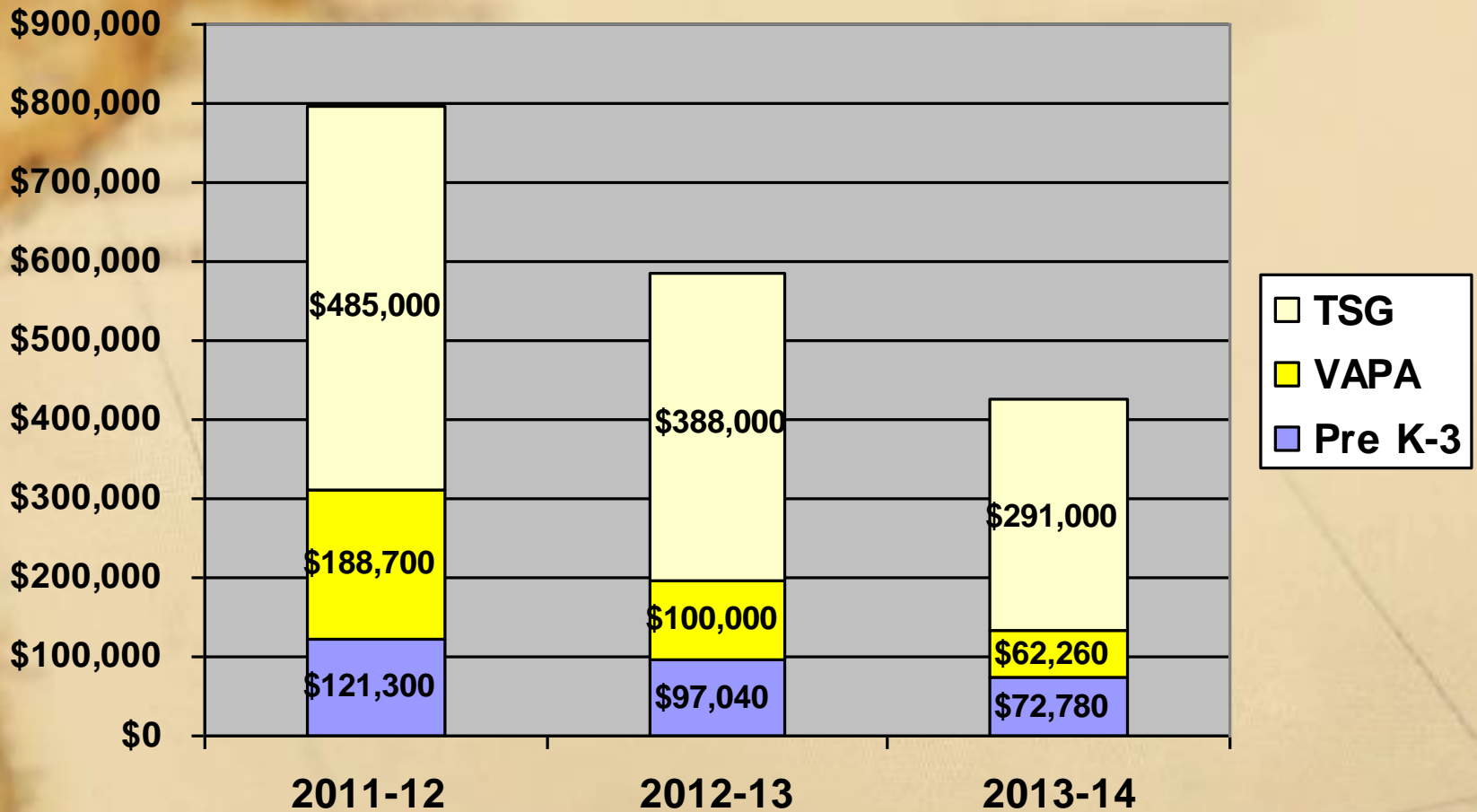




Sausalito Marin City School District

**Local Funding
&
SMCSD Budget**

Marin Community Funding Expected Funding



Sausalito Marin City School District Pre K-3 Program Plans

2011-12 Program

Teach for America	\$42,000
Coaching/NEP	\$22,000
Reading Partners	\$20,000
Transitional K/ Reporting	\$17,100
Materials & Supplies	\$15,000
ESL Teacher	\$14,900
Parent Liaison	\$4,600
Instructional Aid	\$1,600
Personnel Agency	\$1,200
Total	<u>\$138,400</u>
Fund Budget	\$138,400
Contribution	\$0

2012-13 Program

Teach for America	\$42,000
Coaching/NEP	\$22,000
Reading Partners	\$20,000
Transitional K/ Reporting	\$0
Materials & Supplies	\$0
ESL Teacher	\$14,900
Parent Liaison	\$0
Instructional Aid	\$0
Personnel Agency	\$0
Total	<u>\$98,900</u>
Fund Budget	\$97,040
Contribution	(\$1,860)

2013-14 Program

Teach for America	\$42,000
Coaching/NEP	\$0
Reading Partners	\$20,000
Transitional K/ Reporting	\$0
Materials & Supplies	\$0
ESL Teacher	\$14,900
Parent Liaison	\$0
Instructional Aid	\$0
Personnel Agency	\$0
Total	<u>\$76,900</u>
Fund Budget	\$72,780
Contribution	(\$4,120)

Sausalito Marin City School District VAPA Program Plans

2011-12 Program

Music Teacher	\$113,795
Art Specialist	\$71,500
Music Equip	\$19,607
Art Walk	\$700
Total	<u>\$205,602</u>
Fund Budget	\$205,602
Contribution	\$0

2012-13 Program

Music Teacher	\$100,000
Art Specialist	\$82,309
Music Equip	\$0
Art Walk	\$0
Total	<u>\$182,309</u>
Fund Budget	\$100,000
Contribution	(\$82,309)

2013-14 Program

Music Teacher	\$103,000
Art Specialist	\$84,778
Music Equip	\$0
Art Walk	\$0
Total	<u>\$187,778</u>
Fund Budget	\$62,260
Contribution	(\$125,518)

Sausalito Marin City School District Transforming Schools Grant

2011-12 Program

Extended Day Providers	\$155,279
MLK AP	\$127,481
BS AP	\$121,117
2 Instructional Aids	\$69,104
Equipment	\$65,516
Supplies	\$33,489
National Equ. Project	\$17,500
Ext Day Teacher	\$6,186
Principal	\$3,541
Ext Day Coordinator	\$314
Total	<u>\$599,527</u>
Fund Budget	\$599,527
Contribution	\$0

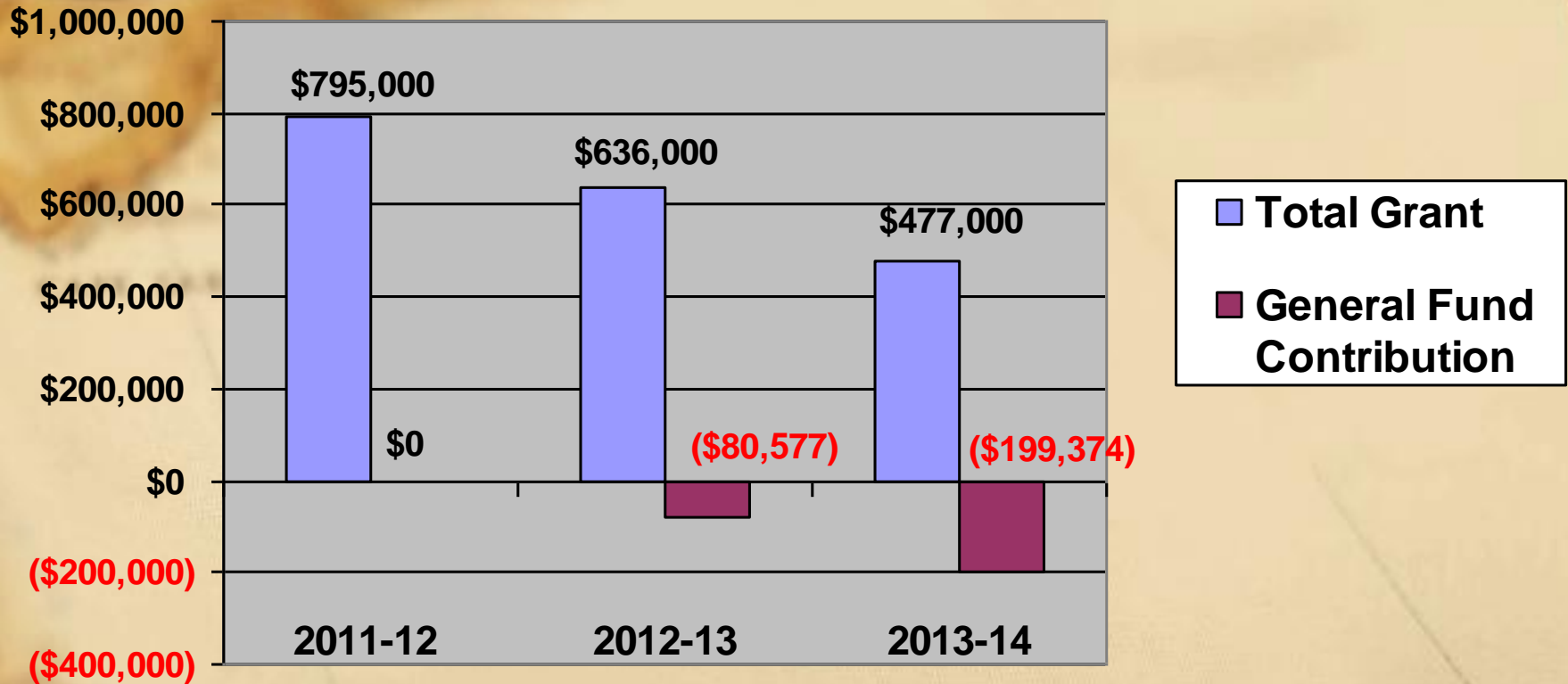
2012-13 Program

Extended Day Providers	\$0
MLK AP	\$131,305
BS AP	\$124,751
2 Instructional Aids	\$71,177
Equipment	\$0
Supplies	\$33,489
National Equ. Project	\$17,500
Ext Day Teacher	\$6,186
Principal	\$0
Ext Day Coordinator	\$0
Total	<u>\$384,408</u>
Fund Budget	\$388,000
Contribution	\$3,592

2013-14 Program

Extended Day Providers	\$0
MLK AP	\$135,245
BS AP	\$128,493
2 Instructional Aids	\$73,312
Equipment	\$0
Supplies	\$0
National Equ. Project	\$17,500
Ext Day Teacher	\$6,186
Principal	\$0
Ext Day Coordinator	\$0
Total	<u>\$360,736</u>
Fund Budget	\$291,000
Contribution	(\$69,736)

Sausalito Marin City School District General Fund Contributions Required



Contributions:

In 2012 – 13 will reduce reserves by 1.85% (19.5% - 17.65%)

In 2013 – 14 will reduce reserves by 5.98% (15.33% - 9.35%)