

Sausalito Marin City School District
DRAFT LCAP Budget Summary - 2016/2017, 2017/2018, and 2018/2019

Summary by Funding Source

Year 1 2016-2017

	<u>Base</u>	<u>Supplemental/ Concentration</u>	<u>Title I</u>	<u>Title II</u>	<u>Title III</u>	<u>Restricted Lottery</u>	<u>Special Ed</u>	<u>Pre K-3</u>	<u>Local Grant Mental Health</u>	<u>Totals</u>
Goal 1	\$ -	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ 24,246	\$ -	\$ 9,000	\$ 80,746
Goal 2	\$ 2,126,740	\$ 323,933	\$ 149,901	\$ 10,691	\$ 5,033	\$ 34,000	\$ 139,217	\$ 27,433	\$ -	\$ 2,816,948
Goal 3	\$ 744,773	\$ 59,500	\$ 48,082	\$ 11,830	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 924,185
	\$ 2,871,513	\$ 430,933	\$ 197,983	\$ 22,521	\$ 5,033	\$ 34,000	\$ 163,463	\$ 87,433	\$ 9,000	\$ 3,821,880

Year 2 2017-2018

	<u>Base</u>	<u>Supplemental/ Concentration</u>	<u>Title I</u>	<u>Title II</u>	<u>Title III</u>	<u>Restricted Lottery</u>	<u>Special Ed</u>	<u>Pre K-3</u>	<u>Local Grant Mental Health</u>	<u>Totals</u>
Goal 1	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 24,522	\$ -	\$ -	\$ 42,022
Goal 2	\$ 2,220,251	\$ 325,424	\$ 149,901	\$ 10,691	\$ 5,033	\$ 34,000	\$ 138,941	\$ 27,433	\$ -	\$ 2,911,674
Goal 3	\$ 751,211	\$ 59,500	\$ 48,082	\$ 11,830	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 930,624
	\$ 2,971,462	\$ 402,424	\$ 197,983	\$ 22,521	\$ 5,033	\$ 34,000	\$ 163,463	\$ 87,433	\$ -	\$ 3,884,320

Year 3 2018-2019

	<u>Base</u>	<u>Supplemental/ Concentration</u>	<u>Title I</u>	<u>Title II</u>	<u>Title III</u>	<u>Restricted Lottery</u>	<u>Special Ed</u>	<u>Pre K-3</u>	<u>Local Grant Mental Health</u>	<u>Totals</u>
Goal 1	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 24,802	\$ -	\$ -	\$ 42,302
Goal 2	\$ 2,288,131	\$ 332,807	\$ 149,901	\$ 10,691	\$ 5,033	\$ 34,000	\$ 138,661	\$ 27,433	\$ -	\$ 2,986,657
Goal 3	\$ 757,384	\$ 59,500	\$ 48,082	\$ 11,830	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 936,796
	\$ 3,045,514	\$ 409,807	\$ 197,983	\$ 22,521	\$ 5,033	\$ 34,000	\$ 163,463	\$ 87,433	\$ -	\$ 3,965,755