

GOAL	FTE / Program	Total FTE	\$ FTE	\$ Other	\$ TOTAL
<b>Goal 1:</b> Multi tiered support system, partner agencies, families improve social-emotional well-being; re-enter school				??	\$17,051
<b>Action 1</b>	0.2 Mental Health Spec	0.2	\$11,567	\$11,567	\$11,567
	Contract Fathers & Families			\$5,414	\$5,414
<b>Action 2</b> (inclusive Behavior instruction – continue at Dan Jacobs)	SAYS			\$6,000	\$6,000
<b>Action 3</b>	Van Maintenance			\$5,000	\$5,000
<b>Action 4</b>	AERIES		\$54,147 ? (\$51,647 + \$2,500 + \$3,570 = \$58,573) p.54&55		\$58,573
<b>Action 5</b>	? FTE Program Spec ? FTE Youth Advocate ? Secretary	?	\$50,799 + \$18,358 + \$59,027 (?)+ \$19,704 + \$19,440 (progr spec) \$38,384 (Youth Adv?) \$14,006 = \$219,718		\$219,718
<b>Action 6</b>	0.5 FTE Probation Officer	0.5 FTE	\$37,000		\$37,000
<b>Action 7</b>	? FTE Asst. Supt. Principal Director Special Education	?	\$205,803 + \$62,297 + \$93,560 + \$55,628 + \$61,046 + \$1,560 + \$13,307 +		\$493,201
<b>TOTAL GOAL 1</b>					<b>\$853,524</b>

Engage students in educational program <b>TOTAL GOAL 2</b>					6120+1353+19,500 +2500+5000+1179+ 182+339+8+48+5000+ 5000= <b>\$46,229</b>
Instructional program college career readiness, ILP <b>TOTAL GOAL 3</b>					390,371+167,627+ 246,192+8961+ 3065+10,000+10,862+ 916+2570+2000+ 7076= <b>\$849,640</b>
Instruction coordination with districts for expelled pupils with districts to place students in appropriate setting <b>TOTAL GOAL 4</b>					Personnel cost budgeted in other goals
Improve coordination of services for foster youth with districts & child welfare dept. <b>TOTAL GOAL 5</b>					111,453+36,709+5000+ 12,947 = <b>\$166,109</b>
<b>TOTAL 2019-20 LCAP</b>					<b>\$1,915,502</b>