

GUSD
 Local Control Accountability Plan
 Projected Expenditures
 2014-2015

Section I Additional Services to Support English Language Learners, Low Income Students & Foster Youth (Concentration & Supplemental Funds)

1-(.5 FTE) Facilitator/Academic Coach (Luigi Aprea)	\$ 50,000
Elementary Teachers on Special Assignment	250,000
2 -(.5 FTE) Middle School Support (CC/EL Support)	100,000
1.6 FTE High School (CC Implementation)	160,000
3-.2 FTE/Comprehensive HS	
.2 FTE (GECA and Mt. Madonna)	
1.0 FTE High School Math Coach	100,000
1.0 FTE High School EL support	100,000
CHS/GHS- .4 each	
Mt. Madonna- .2	
Total Personnel costs	\$ 760,000
Summer School- Additional course offerings	10,000
A-G completion	
APEX (Credit Recovery-regular school year)	20,000
PLCs (On-going training/coaching)	47,000
SCCOE contracts	30,000
Teacher release	80,000
PBIS Training	15,000
Olweus Stipends (Site Committees)	16,500
Parent Education	10,000
Foster Youth Transportation	2,000
Foster Youth Training and PD	1,000
Outside Consultants/Training	35,000
Total Program/Training Costs	266,500
Total	\$ 1,026,500

Section II Other Additions to the 2014-15 Budget reflected on the LCAP

Reading Intervention for Students at Risk	6,000
Education Technology Coordinator	114,696
Lead Systems Analyst	103,600
Establish a site based technology budget (\$10k per site)	150,000
Increase Contribution to Deferred Maintenance	150,000
Additional Maintenance and Custodial Support	216,000
Replace One (1) out dated XP lab at each site (Common Core Funds)	503,643
Network Switches required by the new 1 GIG infrastructure	75,000
Total	\$ 1,318,939
Grand Total	\$ 2,345,439