

**LCAP EXPENDITURE PLAN
NEWMAN-CROWS LANDING USD**

	2014-2015		2015-2016		2016-2017	
CATEGORICAL	Tech Coach (Title I)	\$100,000	Tech Coach (Title I)	\$100,000	Tech Coach (Title I)	\$100,000
Title I	Technology to support tech coach	\$5,503	Technology to support tech coach	\$5,503	Technology to support tech coach	\$5,503
Title I	Professional Development	\$40,000	Professional Development	\$40,000	Professional Development	\$40,000
Title II	Professional Development	\$94,578	Professional Development	\$94,578	Professional Development	\$94,578
Title III	Support to English Learner Students	\$86,788	Support to English Learner Students	\$86,788	Support to English Learner Students	\$86,788
	Total	\$326,869	Total	\$326,869	Total	\$326,869
COMMON CORE	Student Tech Devices	\$71,402	No proposed funding		No proposed funding	
	Professional Development	\$95,788				
	Instructional Materials	\$50,000				
	Teacher Tech PD	\$50,000				
	Total	\$267,190	Total	\$0	Total	\$0
LCFF	Supplemental Instructional Materials	\$251,304	Supplemental Instructional Materials	\$251,304	Supplemental Instructional Materials	\$251,304
SUPPLEMENTAL	Professional Development	\$96,497	Professional Development	\$96,497	Professional Development	\$96,497
	Technology including evening lab access	\$150,000	Technology including evening lab access	\$150,000	Technology including evening lab access	\$150,000
	K-8 Counselors	\$181,744	K-8 Counselors	\$181,744	K-8 Counselors	\$181,744
	Tech aids to have evening hours for labs	\$17,742	Tech aids to have evening hours for labs	\$17,742	Tech aids to have evening hours for labs	\$17,742
	Broad Course of Study - Additional Staff 4 FTE	\$294,024	Broad Course of Study - Additional Staff 4 FTE	\$305,000	Broad Course of Study - Additional Staff 4 FTE	\$320,000
	OHS After School Program	\$160,000	OHS After School Program	\$160,000	OHS After School Program	\$160,000
	Broad Course of Study - Additional Resources	\$92,370	Broad Course of Study - Additional Resources	\$180,000	Broad Course of Study - Additional Resources	\$200,000
	Additional Maintenance Staff	\$43,938	Additional Maintenance Staff	\$46,000	Additional Maintenance Staff	\$49,000
	Additional Campus Security	\$40,860	Additional Campus Security	\$44,000	Additional Campus Security	\$48,000
	Facility Improvements	\$150,000	Facility Improvements	\$150,000	Facility Improvements	\$150,000
Programs will be monitored and adjusted throughout the year, beginning in 2014-15. In fall, 2014, the renewal process will begin, looking at additional priorities as results are available for current programs.						
	Total	\$1,478,479	Total	\$1,582,287	Total	\$1,624,287
LCFF BASE	Certificated, Classified, Admin Salaries and Benefits	\$13,661,000				
	Operating Supplies	\$192,000				
	Utilities, Operating Services, Inc. Transportation	\$1,435,000				
	Capital Outlay	\$50,000				
	Special Education, Maintenance Contribution	\$2,738,339				
	Total	\$18,076,339	Total	\$0	Total	\$0