

TABLE A

**Local Control Accountability Plan
Supplemental Services 2016-17**

Core Program	FTE	
Number of "Core " Classroom teachers - General Education	327.8	
Number of "Core " Classroom teachers - Special Education	13	
Number of "Core" Academic Counselors	4.8	
Total "Core" Certificated Staff	345.6	
Supplemental Services	FTE	
Certificated Staff		
Instructional Coaches	7	\$688,552
Extra teachers due to reduction of class size in 4/5 grades	4	\$300,000
Extra sections at Secondary due to expanded EL classes	4	\$338,623
Extra Academic Counselors	2.4	\$235,958
English learner (EL) Coordinator	1	\$125,026
AVID	3.6	\$365,068
ROTC	0.8	\$91,414
Classified Staff		
Community Liaisons	6.5	\$341,294
Total Supplemental Staff	29.3	\$2,485,935
Supplemental Staff as compared to Core Staff		7.81%
Contractors/ Additional Services		
Camp University (Summer Program)		\$85,000
Newcomer Program (Summer Program)		\$44,730
Algebra Academy (Summer Program)		\$5,000
National Equity Program		\$136,000
English Language Development Program and teacher training (Kevin Clark		\$186,000
Contribution of reduced fee (40 cents) for Free and Reduced Meal		\$40,000
Program		
Intervention Software		\$39,000
College and Career Visits		\$5,000
Release Time for Staff Training (Equity and ELD)		\$37,660
Conversational Spanish for Employees		\$4,000
Seek to Hire more Bilingual Employees		\$2,000
Translation/Interpretation Services		\$75,000
Parent Institute for Quality Education		\$20,000
Total Contractors/Additional Services Expenditures		\$679,390
Additional Services for All Students		
Mental Health Counselors (Contracted Service)		\$265,000
Intervention Specialist (North Bay Security)		\$57,000
Assessment and Accountability Programs		\$81,500
Total Additional Services for All Students		\$403,500

Site Allocations	\$396,358
Total Supplementary Expenditures	\$3,965,183
Avg Salary \$75,000	