

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

<b>Core Program</b>	<b>FTE</b>	
Number of "Core " Classroom teachers - General Education	327.8	
Number of "Core " Classroom teachers - Special Education	13	
Number of "Core" Academic Counselors	4.8	
<b>Total "Core" Certificated Staff</b>	<b>345.6</b>	
<b>Supplemental Services</b>	<b>FTE</b>	
<b>Certificated Staff</b>		
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
<b>Classified Staff</b>		
Community Liaisons	6.5	\$341,294
<b>Total Supplemental Staff</b>	<b>29.3</b>	<b>\$2,485,935</b>
<b>Supplemental Staff as compared to Core Staff</b>		<b>7.81%</b>
<b>Contractors/ Additional Services</b>		
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
<b>Total Contractors/Additional Services Expenditures</b>		<b>\$679,390</b>
<b>Additional Services for All Students</b>		
Mental Health Counselors (Contracted Service)		\$265,000
Intervention Specialist ( North Bay Security)		\$57,000
Assessment and Accountability Programs		\$81,500
<b>Total Additional Services for All Students</b>		<b>\$403,500</b>

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