

**Local Control Accountability Plan
Supplemental Services 2018-2019
TABLE A**

Core Program	FTE	
Number of "Core " Classroom teachers - General Education	308.7	
Number of Number of "Core " Classroom teachers - Special Education	26.0	
Total "Core" Certificated Staff	334.7	
Supplemental Services	FTE	
Certificated Staff		
Newcomer Counselor	1.0	\$ 87,072
Class Size Reduction	3.2	\$ 349,324
Instructional Coaches	2.8	\$ 291,286
Expanded EL and Intervention Courses	4.0	\$ 436,655
Equity Coordinator	1.0	\$ 141,547
AVID Sections	3.4	\$ 371,157
Site Allocations (Literacy and Intervention Specialists)	0.6	cost included below
Academic Counselors	2.4	\$ 268,152
Classified Staff		
Site Allocation (Instructional Assistants)	1.5	
Community Liaisons	6.5	\$ 460,345
Total Supplemental Staff	26.4	\$2,405,538
Supplemental Staff as compared to Core Staff		7.89%
Contractors/ Additional Services		
Assessment and Accountability Software		\$ 170,190
Camp University (Summer Program)		\$ 109,721
Site Allocations		\$ 214,280
Newcomer Program (Summer Program)		\$ 21,376
National Equity Project		\$ 76,785
Buck Institute for Education		\$ 71,785
English Language Development Training (CCT)		\$ 160,710
Online Multilingual Parent Registration		\$ 41,785
Saturday Academy		\$ 171,424
Contribution of reduced fee (.40 cents) for Free and Reduced Meal Program		\$ 40,000
Intervention Software		\$ 58,927
Stipend for Leadership Groups		\$ 32,142
AVID contract and Summer Institute for teachers		\$ 41,785
Seek to Hire more Bilingual Employees		\$ 2,143
P-5 Work for Elementary Schools (Epoch Education, EduSnap)		\$ 195,481
Training Costs for Professional Learning		\$ 160,710
Translation/Interpretation Services		\$ 26,785
Total Contractors/Additional Services Expenditures		\$1,596,029
Additional Services for All Students		
PSAT for all 11th Graders		\$ 9,321
Mental Health Counselors (Contracted Service)		\$ 434,162
Intervention Specialist (North Bay Security)		\$ 51,785
Total Additional Services for All Students		\$495,268
Total Supplementary Expenditures		\$4,496,835