

Site Discretionary Summary
FY 2017-18

Activity	Pre-K 262	TK	Cragmont 112	Emerson 113	Jefferson 116	LeConte 118	Oxford 119	Thousand Oaks 120	Washing- ton 121	Arts Magnet 123	Rosa Parks 124	Malcolm X 126	John Muir 128	Longfellow 127	Willard 131	King 132	Ind. Study 135	Btech 136	Total	% of Total
FY 2016/17 Plan Expenditures																				
Certificated																				
Literacy Coach			10,000	30,750	25,030	4,800	19,780	2,200	5,200	26,000	30,750	26,200	11,745						192,455	10.52%
RTI Certificated	35,500		34,250	28,210	46,250	21,000		10,000	36,135			14,320	39,440						265,105	14.49%
ELD Teacher			41,600		19,850					11,500									72,950	3.99%
Reading/Lit Support Teacher								19,230			29,900								49,130	2.68%
Math Support Teacher							27,450	19,240	49,375	54,900					85,000				235,965	12.89%
Certificated - Other						20,200						17,220		5,000	4,800	53,000			100,220	5.48%
Certificated - Other												22,730							22,730	1.24%
Vice Principals for RTI																114,300			114,300	6.25%
Counselor						30,000							23,400	56,000		61,850			171,250	9.36%
Hourly Teaching		1,890			2,500			5,000			1,000			7,000	3,000		4,200		24,590	1.34%
PD/Curriculum Development														5,720		5,000			10,720	0.59%
Teacher Sub Days				2,000		2,000	2,315	1,000	2,000										9,315	0.51%
Classified																				
Instructional Specialist									14,300		18,000	48,530					5,000		85,830	4.69%
Instructional Assistant							13,900	29,940						10,000					53,840	2.94%
Student Welfare & Attendance																		36,000	36,000	1.97%
School Service Aide												8,250							8,250	0.45%
Parent Liaison			5,400																5,400	0.30%
Classified Hourly			4,000	1,000		9,000								1,000					15,000	0.82%
Hourly Tutors				500													5,500		6,000	0.33%
Noon Directors														15,750					15,750	0.86%
Other																				
Materials & Supplies	1,000	3,900	2,155	7,300	6,000	3,500	4,810	7,990	8,200		13,300			4,400	7,600	8,500	3,500		82,155	4.49%
Travel & Conference		1,045		1,000							2,200			3,700					7,945	0.43%
Counseling Contract	14,815						6,200	11,000	3,000	16,000						6,500	10,000		67,515	3.69%
Tutoring Contract														12,500		6,400			18,900	1.03%
Other Contracted Services	14,500	5,000		5,000							14,400				39,100		2,500		80,500	4.40%
Field Trip Admissions																	850		850	0.05%
Transportation	9,450	1,680												6,500					17,630	0.96%
Unallocated Reserve	1,235		3,065	1,760	4,155	3,085	2,300	3,285	4,955	3,035	3,925	4,020	2,425	3,500	11,460	5,060	325	2,250	59,840	3.27%
Total 2016/17 Allocation	76,500	13,515	100,470	77,520	103,785	93,585	76,755	108,885	123,165	111,435	113,475	141,270	77,010	131,070	150,960	260,610	31,875	38,250	1,830,135	100.00%
Carryover Priorities																				
Increase FTE						10,000			5,000			x							15,000	6.15%
Instructional Materials (inc Technology/Subscriptions)	2,100		13,845	11,500	3,000	6,500	2,000	2,010	5,000	10,000	8,000	x	5,000	8,000	x	x	1,500		78,455	32.17%
Teacher Hourly (inc Subs, CD, PD)			5,000	3,500	12,850	6,000	1,000	10,000	4,000	4,000		x	5,600			x			51,950	21.30%
Classified/Tutor Hourly	15,000				1,500		5,000							4,000			16,000		41,500	17.01%
Noon Supervision														4,000		x			4,000	1.64%
Contracted Services	7,550		15,000							8,500		x	13,950	4,000					49,000	20.09%
Professional Development						2,000			2,000							x			4,000	1.64%
Total Carryover Estimate	24,650		33,845	15,000	17,350	24,500	8,000	12,010	16,000	22,500			24,550	20,000			17,500		243,905	100.00%