

Site Discretionary Summary
FY 2018-19

	Pre-K	TK	Cragmont	Emerson	Jefferson	Sylvia Mendez	Oxford	Thousand Oaks	Washington	Arts Magnet	Rosa Parks	Malcolm X	John Muir	Long-fellow	Willard	King	Ind. Study	Btech	BHS	Total by Purpose	% of Total		
	262		112	113	116	118	119	120	121	123	124	126	128	127	131	132	135	136	137				
FY 2018/19 Plan Expenditures																							
Certificated																							
Literacy Coach			27,500	31,702	25,903		26,062		24,550	27,000	31,700	34,400	14,250								243,067	9.01%	
RTI Certificated	39,600		29,500	15,910	46,248			8,000	23,200			53,285	36,400								252,143	9.35%	
ELD Teacher			44,100	6,236	21,073					10,600											82,009	3.04%	
Reading/Lit Support Teacher								19,594			41,720										61,314	2.27%	
Math Support Teacher							5,800	19,583	52,000	58,000					50,270						185,653	6.88%	
Certificated - Other Academic														20,788		70,000				366,473	457,261	16.96%	
Certificated - Other Enrichment						28,000						12,015	6,830	5,000	13,300						65,145	2.42%	
Vice Principals																114,600					114,600	4.25%	
TWI Coordinator						10,500															10,500	0.39%	
Counselor						32,800							16,900	56,000	47,650	57,700					211,050	7.83%	
Hourly Teaching					3,000	1,000		8,000								5,000				11,600	28,600	1.06%	
PD/Curriculum Development		1,000												4,000							5,000	0.19%	
Teacher Sub Days		2,160		5,920		1,000	2,380	5,550							4,620						21,630	0.80%	
Total Certificated	39,600	3,160	101,100	59,768	96,224	73,300	34,242	60,727	99,750	95,600	73,420	99,700	74,380	85,788	115,840	247,300	0	0	378,073	1,737,972	64.45%		
Certificated %	50.77%	22.93%	97.59%	71.84%	90.71%	75.72%	45.41%	55.22%	76.73%	83.19%	63.46%	69.59%	96.65%	66.26%	70.27%	92.89%	0.00%	0.00%	46.65%				
Classified																							
Instructional Specialist									15,000		18,670	27,183					14,000			82,395	157,248	5.83%	
Instructional Assistant							20,576	27,019													47,595	1.76%	
Student Welfare & Attendance																		38,045	76,082		114,127	4.23%	
School Service Aide												8,767									55,186	63,953	2.37%
Parent Liaison																					80,553	80,553	2.99%
Classified Hourly				1,000			7,620							1,292							1,864	11,776	0.44%
Hourly Tutors						12,000											7,000				34,000	53,000	1.97%
Noon Directors															12,000							12,000	0.44%
Total Classified	0	0	0	1,000	0	12,000	28,196	27,019	15,000	0	18,670	35,950	0	13,292	0	0	21,000	38,045	330,080	540,252	20.03%		
Classified %	0.00%	0.00%	0.00%	1.20%	0.00%	12.40%	37.40%	24.57%	11.54%	0.00%	16.14%	25.09%	0.00%	10.27%	0.00%	0.00%	53.85%	97.55%	40.73%				
Other																							
Materials & Supplies		3,400		20,432	7,356	8,000	2,000	8,734	6,750				280	4,000		7,940	3,500		30,000		102,392	3.80%	
Travel & Conference																3,000					3,000	0.11%	
Counseling Contract							6,200	11,000	5,000	17,000							14,000				53,200	1.97%	
Tutoring Contract															17,500	18,000	3,000				38,500	1.43%	
Other Contracted Services	27,450	4,800								420	20,800			5,400	28,000					45,040	131,910	4.89%	
Field Trip Admissions																					0	0.00%	
Transportation	9,450	1,920																			800	12,170	0.45%
Unallocated Reserve	1,500	500	2,500	2,000	2,500	3,500	4,762	2,500	3,500	1,900	2,810	7,610	2,300	3,500	3,000	5,000	500	955	26,427	77,264	2.87%		
Total Other	38,400	10,620	2,500	22,432	9,856	11,500	12,962	22,234	15,250	19,320	23,610	7,610	2,580	30,400	49,000	18,940	18,000	955	102,267	418,436	15.52%		
Other %	49.23%	77.07%	2.41%	26.96%	9.29%	11.88%	17.19%	20.22%	11.73%	16.81%	20.41%	5.31%	3.35%	23.48%	29.73%	7.11%	46.15%	2.45%	12.62%				
Total 2018/19 Allocations	78,000	13,780	103,600	83,200	106,080	96,800	75,400	109,980	130,000	114,920	115,700	143,260	76,960	129,480	164,840	266,240	39,000	39,000	810,420	2,696,660	100.00%		
Carryover Priorities																							
Field Trip Admissions	7,550																					7,550	2.34%
Instructional Materials (incl. Tech. and Subscriptions)	15,000		15,000	10,000	3,000	7,000	2,000	5,000	5,000	25,000	14,000		3,000	6,000	11,000				40,000		161,000	49.96%	
Teacher Hourly (inc Subs, CD, PD)			10,000	3,000	11,850	8,000	7,140	10,000	2,000	2,500			10,000	4,000	1,380	1,500					71,370	22.15%	
Classified/Tutor Hourly			4,000										2,000	2,500			6,700			20,000	35,200	10.92%	
Noon Supervision														6,500							6,500	2.02%	
Contracted Services			6,000				3,000			6,000				4,000	2,500					14,136	35,636	11.06%	
Other				5,000																	5,000	1.55%	
Total Carryover Estimate	22,550		35,000	18,000	14,850	15,000	12,140	15,000	7,000	33,500	14,000	0	15,000	23,000	14,880	1,500	6,700	0	74,136	322,256	100.00%		