

**Supplemental and Concentration Expenditures 2017-18** as of 10/25/17

0100		
Action	\$	Use
1.1A	30,952	Retention increment - 1% after 5 years
1.4A	35,895	Prof'l development in UPP, PBL, math/ELA, NGSS - proportional
1.5A	34,217	Music instruction
	25,000	UPP science camp
	12,400	HS math teacher (\$75,000 grant); out years: full salary S&C
1.6A	180,000	CTE/ROP teacher salaries, UPP proportion
2.1A	58,372	0.50 ELD District Coord
	1,040	Site EL coordinator stipends
	25,787	0.20 Loconoma principal
	8,400	0.10 Student services coordinator/counselor
2.2A	18,015	After and/or summer school tutorials/intervention - salaries
	223,400	Instructional aides in classrooms K-6
	37,485	Tiered academic support MCE- salaries
2.3A	47,100	Accelerated reader/Accelerated math licenses
	10,000	ELD curric
2.5A	44,490	HS counselor, UPP proportion
	27,946	0.80 counselor MMS (0.20 incr in S&C)
	12,457	0.10 counselor Loc
	27,927	Increased counseling services all sites
	1,500	PSAT testing fees
	2,800	Safe Schools Ambassadors - MMS
2.6A	1,000	AP test fees for UPP
2.7A	241,500	Increased instructional day (10 min) - salaries
	179,107	Extended TK/K day - salaries
4.1A	213,570	<i>Home to school transportation, UPP proportion of encroachment</i>
	50,005	<i>Bus replacement, proportionate amt</i>
4.2A	5,200	SARB coord
	11,200	Naviance license
4.3A	7,200	Incr. health aide FTE
4.4A	2,500	Foster youth/homeless plan contribution (LCOE)
	500	UPP trans/fieldtrips etc
	1,500	Healthy Start/MediCal support (LCOE)
4.5A	20,000	0.50 Parent coord at Elem sites, 1 bilingual
	500	Parent ed
4.6A	1,000	Translation services for meetings , communications, confs, trainings
	1,599,965	

Personnel exp: 1,197,395 74.9%