ADDITIONAL WSF

Preliminary Budget 2010-11

Required Core Costs	Number	Cost ea	Total
Principal	1.00	$ 142,218.00	$ 142,218.00
Sr. Clerk	1.00	$ 74,635.00	$ 74,635.00
Classroom Teachers	19.00	$ 84,861.00	$ 1,612,359.00
		Subtotal	$ 1,829,212.00
WSF Funds 09-10			**$ 2,110,509.00**
		Remaining	**$ 281,297.00**
SPED WSF			**$ 3,118.00**
Prop H Arts			**$ 2,625.00**
Prop H Library			**$ -**
Target Inst. Imp Grnt			**$ 208,535.00**
Title 1 Funds Eliminated			**$ -**
LEP Funds			**$ 48,130.00**
SIP			**$ 27,518.00**
School & Library Block Carry Over			**$ 2,000.00**
Discretionary Block Carry over			**$ 1,000.00**
Arts Carry Over			**$ 10,000.00**
Total Block Grant Carry Over			**$ 13,000.00**

These Block Grants can be Carried Over and used just like WSF.

Key

WSF – Weighted Student Formula. Any lawful purpose, including basic instructional and administrative staffing. The core program (minimum administrators, classroom teachers, secretary/clerk) must be funded using WSF dollars.

Targeted Instructional Improvement (formerly Consent Decree) – to support underperforming students and to provide equal access for all

Title 1 – Used for students from low socio-economic backgrounds

LEP- Limited English Proficient. Used for supporting English Learners

SIP – School Improvement. Used for overall school reforms.

Alvarado Site Funding 2010-11

Total Budget from All Sources	**$ 2,413,435.00**
Total Budget from All Available Sources After Required Costs	**$ 578,480.00**
(Does Not Include SPED WSF or Prop H)	
Total Remaining Funds (All sources)	**$ 578,480.00**

Supplemental Positions/Programs Funded by the Site			
Class Size Reduction	**3.00**	$ 84,861.00	$ 254,583.00
Reading Recovery/Literacy	**2.00**	$ 84,861.00	$ 169,722.00
Computer Teacher	**1.00**	$ 84,861.00	$ 84,861.00
Librarian	**0.00**	$ 84,861.00	$ -
Community Advocate			$ 19,000.00
Bilingual Clerk	**0.50**	$ 68,513.00	$ 34,256.50
			$ -
Instructional Materials			$ 16,057.50
Total Supplemental Personnel			$ 562,422.50
Total Non Personnel			$ 16,057.50
Total Supplemental			**$ 578,480.00**
Total Budget from All Sources After Required Costs			**$ 578,480.00**
Difference			**$ -**