

Final Budget 2011-12

Alvarado Site Funding 2011-12

Required Core Costs	Number	Cost ea	Total
Principal	1.00	\$ 131,153.00	\$ 131,153.00
Sr. Clerk	1.00	\$ 69,186.00	\$ 69,186.00
Classroom Teachers	21.00	\$ 86,550.00	\$ 1,817,550.00
Subtotal			\$ 2,017,889.00
WSF Allocation			\$ 2,090,239.00
Remaining after Required Core			\$ 72,350.00

SPED WSF			\$ 3,254.00
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Prop H Arts			\$ 2,570.00
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Prop H Library			\$ -
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Target Inst. Imp Grnt			\$ 198,108.00
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LEP Funds			\$ 56,813.00
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SIP			\$ 28,447.00
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School & Library Block Carry Over			\$ -
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Discretionary Block Carry over			
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Arts Carry Over			
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Total Block Grant Carry Over			\$ 9,314.00
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Total Budget from All Sources \$ 2,388,745.00

Total Budget from All Available Sources After Required Costs \$ 365,032.00

(Does Not Include SPED WSF or Prop H)

Total Remaining Funds (All sources) \$ 365,032.00

Total Final Budget (Fall) \$ 2,388,745.00

Total Prelim Budget (Spring) \$ 2,395,199.00

Difference (6,454.00)

Supplemental Positions/Programs Funded by the Site			
Class Size Reduction	1.00	\$ 86,550.00	\$ 86,550.00
Reading Recovery/Literacy	1.00	\$ 86,550.00	\$ 86,550.00
Reading Recovery/Literacy	1.00	\$ 86,550.00	\$ 86,550.00
Community Advocate	1.00		\$ 19,000.00
Bilingual Clerk	0.50	\$ 69,186.00	\$ 34,593.00
Technology	0.50	\$ 86,550.00	\$ 43,275.00
Total Supplemental Personnel			\$ 356,518.00
Total Non Personnel			
Total Supplemental			\$ 356,518.00
Total Budget from All Sources After Required Costs			\$ 365,032.00
			\$ 8,514.00

Key	
0	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 students to high quality programs.
	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.

The Site will fund:

- 22- Classroom Teachers (includes one Class-Size Reduction Teacher)
- 2- Full-time Literacy/Reading Recovery Teachers
- 1- 0.5 time CTIS (Technology Teacher)
- 1- Community Advocate
- 1- Principal
- 1- Sr. Clerk
- 1- 0.5 time Bilingual Clerk

The major change from current staffing is the reduction of the Technology Teacher position from 1.0 to 0.6 full time. It was a difficult decision with much thought put into what would best benefit our children.