# Preliminary SSC Budget 2009-10

| Required Core Costs | Number | Cost ea | Total |
|---|---|---|---|
| Principal | 1.00 | $ 132,087.00 | $ 132,087.00 |
| Sr. Clerk | 1.00 | $ 64,089.00 | $ 64,089.00 |
| Classroom Teacher K | 4.00 | $ 80,962.00 | $ 323,848.00 |
| Classroom Teacher 1 | 4.00 | $ 80,962.00 | $ 323,848.00 |
| Classroom Teacher 2 | 4.00 | $ 80,962.00 | $ 323,848.00 |
| Classroom Teacher 3 | 4.00 | $ 80,962.00 | $ 323,848.00 |
| Classroom Teacher 4-5 | 5.00 | $ 80,962.00 | $ 404,810.00 |
| | | Subtotal | $ 1,896,378.00 |
| **WSF Funds** | | | **$ 1,956,812.00** |
| | | **Remaining** | **$ 60,434.00** |
| **SPED WSF** | | | **$ 3,594.00** |
| **Prop H Arts** | | | **$ 4,755.00** |
| | | | |
| **Prop H Library** | | | **$ -** |
| **Target Inst. Imp Grnt** | | | **$ 208,535.00** |
| **Title 1 Funds Eliminated** | | | **$ -** |
| **LEP Funds** | | | **$ 52,827.00** |
| **SIP** | | | **$ 26,481.00** |

| 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 2009-10

| | |
|---|---|
| **Total Budget from All Sources** | **$ 2,253,004.00** |
| **Total Budget from All Available Sources After Required Costs** | **$ 348,277.00** |
| (Does Not Include SPED WSF or Prop H) | |
| **Total Remaining Funds (All sources)** | **$ 348,277.00** |
| for supplies, extra duty hours, subs, translation, Excel, etc. | |

| Supplemental Positions/Programs Funded by the Site | | | |
|---|---|---|---|
| Class Size Reduction Teacher | **1** | $ 80,962.00 | $ 80,962.00 |
| Literacy/Reading Recovery 1 | **1** | $ 80,962.00 | $ 80,962.00 |
| Literacy | **0.60** | $ 80,962.00 | $ 48,577.20 |
| Outreach Consultant | **0** | $ 80,962.00 | $ - |
| Community Advocate | | | $ 19,000.00 |
| Clerk | **0.50** | $ 59,557.00 | $ 29,778.50 |
| Computer Resource Teacher | **1** | $ 80,962.00 | $ 80,962.00 |
| Alvarado Writer's Workshop | | | |
| After School Buses | | | |
| Equipment (copier, RISO contracts, copier repairs) | | | $ 2,000.00 |
| Supplies and postage | | | $ 2,000.00 |
| Instructional Supplies (textbooks, classroom supplies) | | | $ 4,000.00 |
| | | | |
| | | | |
| Total Supplemental Personnel | | | $ 340,241.70 |
| Total Non Personnel | | | $ 8,000.00 |
| **Total Supplemental** | | | **$ 348,241.70** |
| **Total Budget from All Sources After Required Costs** | | | **$ 348,277.00** |
| **Difference** | | | **$ 35.30** |

| PTA Funding Request for 08-09 | |
|---|---|
| **PTA Funding** | |
| After School Buses | $ 16,000.00 |
| Equipment (copier, RISO contracts, copier repairs) | $ 5,000.00 |
| Supplies and postage | $ 9,000.00 |
| Instructional Supplies (textbooks, classroom supplies) | $ 12,000.00 |
| Alvarado Writer's Workshop | $ 4,000.00 |
| | |
| Total PTA Funds | $ 46,000.00 |

**Final Preliminary Version: 3/24/09**