

**ALTA 2021 – 2022**  
**SSC Budget Approved on 2-25-21**  
**LSLC Revision Recommendation 3-18-21**

**General Funds: School Operation**

Committee Oversight: LSLC and Principal

Program: 13027

Amount: \$2,746,266 (Alta ES) (Last year: \$2,829,685)

Amount: \$689,844 (Gifted Magnet) (Last Year: \$690, 823)

Description: Operating cost of the school  
 Teachers, PM I, SAA, Nurse, Supplies and etc.

**Categorical Title I: School Federal Support**

Committee Oversight: SSC

Program: 7S046

Amount: \$483,764 (Last year \$471,347)

**Additional: \$87,521**

Description: Servicing Title I students for 2021-2022  
 No carryover  
 Very Restrictive in Spending

	Last Year	Position(s)	Days	Amount
Teacher Tutor X Time (Computer Lab)	Funded 42 Sect. \$103,393	21 sections for Fall 21 sections for Spring (Multi-Funded)	30 classes at 1 hour each (M/W/F)	99,281 <b>(\$25,000 - LSLC)</b>
Library Aide	N/A Halftime			
ITSA (Computer Tech)	N/A CPU \$44,071	1	5 days a week (6 hours)	\$54,599
School Psychologist	Funded 1 day \$25,524	.4	2 days a week	\$50,133
PSA	Funded 1 day \$25,524	.2	1 day a week	\$25,199
Nurse	Funded 1 day \$24,477			N/A
Parent Resource Assistant (Spanish)	Funded Fulltime \$49,270	1	5 days a week	\$50,266
TA w/Benefits	Funded 8 TAs 199,088	8 TAs (6 hours)	5 days a week (Each TA \$25,445)	203,560 <b>(1 Position \$25,000 - LSLC)</b>
Professional Development			Fund Saturday PD and collaboration time	<b>(\$40,000 - LSLC)</b>
Total				\$462,743 <b>(\$90,000 - LSLC)</b>

**Categorical Title I: Federal Parent Involvement Support**

Committee Oversight: SSC

Program Code: 7E046

Amount: \$6,594 (Last year \$6,690)

Description: Servicing Title I parents for 2019-2020  
 No carryover

## Very Restrictive in Spending

**TSP – SENI**

Committee Oversight: LSLC and Principal

Program Code: 10552

Amount: 528,408 (Last year: 409,559)

**Additional: \$132,577**Description: Servicing EL students or at-risk students  
Carryover at District Discretion, Flexible Spending

	Last Year	Position(s)	Days	Amount
Teacher Tutor X Time	N/A			N/A
TSP Coordinator	Full Time 125,851	1	5	\$123,917
Assistant Principal	Full Time 149,266	.5	5	\$146,933
Instructional Coach Or Other Position	Half Time 68,449	.5	5	\$61,107
TA w/Benefits		2 TAs (6 hours)	5 days a week (Each TA \$25,445)	\$50,890
Supervision Aid		(6 Positions) 3.75 hours daily	5 (Cost: 13,116)	\$78,696 <b>(2 Positions, \$26,000 - LSLC)</b>
Chromebook and Apple Devices (Students and Staff)				<b>(\$40,000 - LSLC)</b>
PSW		.2	1 day a week (Cost \$25,524)	25,199
Software Licenses (Goalbook, Lexia, Achieve3000, ST Math)	18,000			18,000 <b>(Software \$30,000 - LSLC)</b>
Instructional Materials	8,943			
Field Trips	6,000			
General Supplies	20,000			16,157
General Supplies		Classroom Sound System upgrade / Poster-maker / Copy Machine		<b>(\$35,000 - LSLC)</b>
Testing - Subs	7,000			<b>(\$7,000 - LSLC)</b>
Copier Contract	6,000			6000
Total				\$528,408 <b>(138,000 - LSLC)</b>

**TSP – Nurse**

Committee Oversight: N/A

Program Code: \$120,504 (Last year: \$97,906)

Program: 10529

Description: Fulltime Nurse

Description: Fixed spending on Psychologist

**Special Ed – Psychologist School**

Committee Oversight: N/A

Program Code: 12557

Amount: \$33,929 (1 Day)

**Community School**

Oversight: LSLC / Principal / CS Coordinator

Program Code: 11125

Amount: About 100,000 (Carryover)

Description: Supports establishment of community  
school model**TSP – CSR – Teacher**

Committee Oversight: N/A

Program Code: 10989  
Amount: \$127,531 (Last Year: \$92,973)  
Description: Fixed spending on CSR Teacher

Amount: \$69,716  
Description: Arts Teacher

**TSP - Arts**

Committee Oversight: N/A  
Program Code: 10424

2021-2022 Projections

- Carryover in community school funding (\$100,000). Grant application for CS Coordinator.
- More staff needed for prevention and social distancing (Aides and TAs)
- Intervention to address deficits