

Alta High School Trustlands Summary

3.14.13

Funding source & amounts

FY 2010-2011 (funds allocated spring 2010)

Carryover funds from 2010-2011	84,325.00
Funds allocated for 2011-2012	108,248.00
Total allocation for 2011-2012 (Carry over + new funds)	192,573.00

FY 2011-2012 (funds allocated spring 2011 & fall 2011)

Funds allocated for 2011-2012 (Spring 2011)	91,119.00
Carryover from 2010-2011 (November 2011)	42,162.00
Total allocation for 2011-2012 (Spring + Nov 11)	133,281.00

FY 2012-2013 (funds allocated spring 2012)

Carryover from 2011-2012	59,292	
Funds allocated for 2012-2013:	102,246	**116,202
Total funds for 2012-2013:	161,538	13,956

FY 2013-2014 (funds allocated spring 2013)

<i>Estimated</i> Carryover from 2011-2012	8,076
<i>Projected</i> funds allocated for 2012-2013:	83,594
Total projected funds for 2012-2013:	91,670

Funded Areas for 2012-2013	Current status	Proposed adjustment	Funding amount	Percentage of funding
Data Analyst			27,461.46	0.17
Program supplement (Co-taught)			77,538.24	0.48
Professional training for educators			12,923.04	0.08
Academic supports			9,692.28	0.06
<i>*Acceleration opportunities</i>			12,923.04	0.08
<i>*Instructional coaching</i>			12,923.04	0.08
Carry over for 2013-2014			8,076.90	0.05
Total funds allocated for 2013-2014			161,538.00	100

*Areas not proposed for 2013-2014

Proposed funded Areas for 2013-2014	Current status	Adjustment necessary to maintain same funding as 12-13	Funding amount for 13	Funding differences	Percentage of total funding	Percent change
Data Analyst	27,461.46	0.29	27,461		0.29	up --- 12%
Program supplement (co-taught) (.85 FTE)	77,538.24	0.89	40,334	37,204	0.44	down --- 4%
Professional training for educators	12,923.04	0.14	11,000	1,923	0.12	up --- 4%
Academic supports	9,692.28	0.11	8,250	1,442	0.09	up --- 3%
Carryover for 2014-2015	8,076.90	0.09	4,625	3,452	0.05	same
Balance			91,670	44,021		
Reconciliation			0			
Total funds allocated for 2013-2014			91,670			