

Alvord Unified School District
Supplement to the Annual Update 2021-22

2021-22 Budget Overview

		Budgeted and Actual		Progress Monitoring		
Action #	Action Title	Budgeted Expenditures in 2021-22 LCAP	Expenditures as of January 28, 2022	Action Not Yet Started	Action Started and In-Progress of Being Completed	Action Completed
GOAL #1 - CONDITIONS OF LEARNING: Students will be enrolled in a comprehensive course of study taught by highly qualified staff in schools that are clean and in good repair.						
1	Athletics	\$1,825,721	\$773,128		X	
2	Broad Course of Study	\$0	\$0		X	
3	Cadet Corps	\$125,843	\$69,109		X	
4	Class Size Reduction	\$6,537,904	\$6,846,071		X	
5	Libraries	\$1,573,026	\$926,695		X	
6	Registrars (High School)	\$346,730	\$206,070		X	
7	Sanitation	\$842,930	\$873,945		X	
8	Supply Budget	\$466,783	\$187,701		X	
9	Technology	\$1,139,380	\$506,143		X	
10	Transportation	\$935,775	\$339,354		X	
11	Visual and Performing Arts (Comprehensive)	\$901,383	\$377,335		X	
GOAL #2 - STUDENT OUTCOMES: Students will be prepared to be college and career ready when they graduate from high school.						
1	Advanced Placement Readiness Sessions	\$18,500	\$0		X	
2	Assessment	\$72,180	\$34,861		X	
3	AVID	\$1,454,928	\$1,164,964		X	
4	Career and Technical Education (CTE)	\$3,061,601	\$2,178,770		X	
5	College Readiness Testing	\$160,000	\$0		X	
6	Continuation High School	\$1,309,668	\$779,615		X	
7	Secondary Coaches (Instructional)	\$1,056,911	\$638,903		X	
8	CSTEM Pathway	\$20,716	\$0		X	
9	District Vendor Contracts	\$643,878	\$193,138		X	

10	Dual Language Immersion (DLI)	\$4,028,234	\$2,274,677		X	
11	Dual Enrollment	\$8,000	\$3,641		X	
12	Early Release Days	\$599,723	\$628,040		X	
13	English Learner Department	\$1,458,893	\$748,471		X	
14	Elementary Literacy Teachers	\$1,886,927	\$1,025,620		X	
15	FAFSA Support	\$3,600	\$0		X	
16	Gifted and Talented Education (GATE)	\$42,623	\$3,787		X	
17	International Baccalaureate (IB)	\$1,147,684	\$1,061,271		X	
18	Information Technology Staff	\$497,875	\$296,547		X	
19	LCFF LI/EL School Allocations	\$953,025	\$215,599		X	
20	Math Intervention	\$142,390	\$86,492		X	
21	Physical Education, Elementary	\$1,868,371	\$1,076,442		X	
22	Student Safety	\$293,454	\$146,758		X	
23	Summer School (9-12 Credit Recovery)	\$100,000	\$0		X	
24	Puente Program @ Norte Vista High School		\$161,176			

GOAL #3 - ENGAGEMENT: Students will be educated in an environment which fosters school connectedness and is inclusive of students, parents, and staff.

1	Assistant Principals	\$2,004,580	\$1,215,916		X	
2	Campus Supervision	\$309,947	\$141,879		X	
3	Chronic Absenteeism	\$348,217	\$108,761		X	
4	Communication	\$201,000	\$80,734		X	
5	Counselors	\$4,211,439	\$2,215,561		X	
6	Culturally Relevant Student Activities	\$50,000	\$842		X	
7	Equity & Access	\$202,095	\$109,587		X	
8	Expanded Learning	\$480,000	\$127,660		X	
9	Family Engagement	\$170,414	\$86,187		X	
10	Health Assistants	\$533,090	\$265,242		X	
11	Health & Wellness	\$20,000	\$0		X	
12	Mental Health Outreach	\$180,000	\$62,393		X	
13	Saturday Academy	\$113,894	\$24,921		X	
14	School Climate Survey	\$7,516	\$0		X	
15	School Resource Officer	\$545,993	\$79,749		X	

16	Stipend Positions	\$279,160	\$8,063		X	
17	Teen Parent Support	\$115,857	\$115,857		X	