

Ector County Independent School District
Requested Budget Allocations/Rationale
Revised: 11/8/2006

I.	Systemwide Testing (Gallegos)	
a.	Addition of a Director of Systemwide Testing	75,000
b.	Quarterly Assessments (Copying and Storing)	100,000
c.	Scan Sheets for Quarterlies	100,000
d.	GT Testing (to comply with Consent Order)	25,000
e.	2 Clerical Positions for Quarterly Assessments	<u>60,000</u>
f.	Total for Systemwide Testing	<u>360,000</u>
II.	Dropout Prevention and Recovery (Rose Valderaz)	
a.	Tutors for After School Program (\$22/hr)	44,000
b.	Supplies and Materials	10,000
c.	Virtual High School Teachers (\$50/student)	50,000
d.	Credit by Exam Development	25,000
e.	Transportation (jh students to hs campuses)	<u>15,000</u>
f.	Total for Dropout Prevention and Recovery	<u>144,000</u>
III.	Fannin Site (Gallegos)	
a.	Clerical Position to manage day-to-day	25,000
b.	Supplies and Materials	<u>10,000</u>
c.	Total for Fannin Site	<u>35,000</u>
IV.	HB1 Compliance for Academically Unacceptable Campus	
a.	4 Campus Intervention Team Members (\$480/day)	69,120
b.	Supplies and Materials for Team Members	<u>10,000</u>
c.	Total for HB1 Compliance	<u>79,120</u>
	Total:	<u>\$618,120</u>