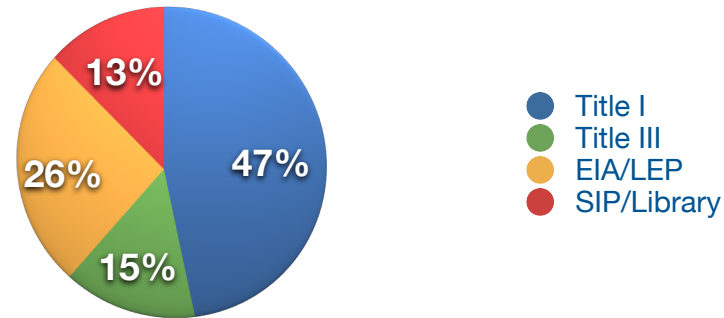


DOS PUEBLOS HIGH SCHOOL
2012/13 Preliminary Categorical Budget Worksheet
Categorical Funding

Fund	Amount
Title I	\$ 145,436
Title III	\$ 45,499
EIA/LEP	\$ 81,043
SIP/Library	\$ 39,323
	\$ 311,301



	Title I	Title III	EIA/LEP	SIP/Library
	145,436	45,499	81,043	39,323
Production Center Technician (9 mos., 15 hours/week)--A. Guzman				11,403
Registrar Office Support (10 hrs./week)--A. Guzman				2,747
Site Tech Support/Network Administrator (20 hrs. flex/week)--M. Klein				19,008
Website Maintenance (Stipend)--M. Klein				3,000
Business Office Support (10 hrs./week)--L. Rambour				3,165
(4) Period Supp. ELD--(Selzler: Read 180/System44, Wadell: 9/10 Eng. E)		32,499	39,500	
(2) Period Supp. ELD--English Strategic 11/12 (Wadell NP, Musmecci P)			36,000	
Bilingual Instructional Aide (9 mos., 15 hrs./wk)--L. Figueroa	28,000			
CELDT Testers (138.5 hrs. total)--Classified TBD		2,321		
EXCEL Coordinator Stipend--M. Cruz		7,700		
Program Monitoring (Title I, SpEd, EL)--N. Voss	44,000			
Academy Directorship--K. Choi	18,000			
Credit Recovery Supervisor--A. Renaud	4,500			
Professional Development (req. 10% of Title 1=\$14,009):EL Network, Kinsella, AVID	9505			
Translation/Interpretation Services			3,000	
Translation Equipment/EL Office Supplies (including desktop, laptop, and printer)		740	1,260	
EL Classroom Supplies			1,283	
Parent Involvement (req.1% of Title I=\$5600):Parent Project & Padres Adelantes (inc. program fees, childcare, supplies)	9,330			
Postage and Printing	3,000			
Classroom Technology (Misc. SpEd inc. desktops, iPad cases, EL=3 desktops/Tech Packages, Intervention Center=4 desktops, AVID=4 desktops, 1 Tech Package)	29,101	2239		
Library(all remaining)*				0
AMOUNT UNALLOCATED	\$ 0	\$ 0	\$ 0	\$ 0
Possible Projects to Fund: EL Counseling Services, Field Trips, Targeted Gen Ed Supplies				