



Desegregation Administration

P O Box 40400, Tucson, AZ 85717-0400 · phone (520) 225-6067 · fax (520) 225-6058
Samuel E. Brown, Desegregation Director

August 14, 2014

Counsel,

This letter describes the major changes to the budget based on the collaboration between the Parties and Special Master over the past three months, additional information to assist the Parties, Special Master, and Budget Operations Expert in understanding the revised budget, and the District's responses to the final recommendations discussed on August 8, 2014, and transmits the TUSD budget adopted by the district's Governing Board August 12, 2014 as well as a supplemental USP Budget Criteria Worksheet.

Consistent with the communication from Bill Brammer, the District agrees that the Parties' ten-day objection period should begin on August 15, 2014. If there are additional questions and/or objections, please provide them in writing. If agreeable, the District recommends that the Parties and Special Master participate in another teleconference to clarify questions and discuss issues rather than relying on email communications.

I. CHANGES BETWEEN THE JUNE 2, 2014 PROPOSED USP BUDGET AND THE AUGUST 12, 2014 FINAL USP BUDGET

On May 16, 2014, the District submitted a draft proposed budget, but the Plaintiffs requested a reformatted version. On June 2, 2014, the District submitted a Proposed USP Budget for 2014-15 to the Special Master and Parties. Between May and August 2014, the District continued to work collaboratively with the Special Master and Plaintiffs through an ongoing exchange of comments, feedback and responses and through two teleconferences devoted solely to collaboration on developing the budget. After reviewing, analyzing, and incorporating comments and feedback from the Special Master and Plaintiffs, the District has revised the budget to include more accurate benefits and salary information¹, and to incorporate changes to allow the District to implement the USP more efficiently and effectively in a manner that is aligned to the

¹ The average salaries and average benefit rates were not yet calculated as of June 2, 2014. The final USP Budget for 2014-15 uses real salaries where possible (in place of average salaries), and uses the appropriate benefit rates.

District's overall reorganization². The list below describes all major changes to the final USP Budget (new items include references to the attached supplemental budget criteria worksheet):

Benefits [All Projects]

As of June 2, 2014, the District had yet to calculate the new benefit rates that would affect salaries across the board, including changes required by the Affordable Care Act. The District used the 2013-14 benefit rates to create the Proposed USP Budget that was submitted on June 2, 2014. The adjustment of benefits accounts for the greatest adjustment of funds overall between the proposed and final budgets.

Salaries [All Projects]

As of June 2, 2014, the District used average salaries (based on the average salaries from 2013-14) to create the Proposed USP Budget that was submitted on June 2, 2014. The revised budget includes a teacher salary adjustment resulting from the Districtwide initiative to address teacher salary compression³. Since June 2014, the District has corrected the salary figures to accurately reflect the appropriate teacher average salary.

Overhead [Project 11]

As a response to comments and feedback from the Special Master, the Mendoza Plaintiffs, and the Fisher Plaintiffs, the District eliminated the budget lines for overhead and direct billed costs allocable to specific USP activities that had received 910(g) funding in the past. These include: a portion of AP teacher salaries, a portion of dual-language teacher salaries; funding CRC teachers, and funding capital items to support ELL students.

Communications / AAAATF Recommendations [Projects 2, 5, and 8]

As a response to comments and feedback from the Mendoza Plaintiffs (requesting more funding be allocated towards family engagement) and Fisher Plaintiffs (requesting more funding be allocated towards the African American Academic Achievement Task Force [AAAATF] recommendations), the District reallocated funds from the Communications Department (Project 2) to Family Engagement (Project 8) and towards implementation of the AAAATF Recommendations (Project 5).

² The District's reorganization was based in large part on the results of the Curriculum and Efficiency Audits, both of which were produced in April/May 2014. The District's response to those audits had not yet been finalized by June 2, 2014.

³ In December 2013 the Governing Board directed staff to address teacher salary compression in three phases. The recalculated salaries were designed to address pay inequity where new employees were receiving salaries higher than those salaries being paid to existing employees in similar jobs).

Facilities / UHS Portable Classrooms [Project 11] (see attached Budget Criteria Worksheet Supplement)

As a response to the Court Order of June 25, 2014 approving the District's Notice and Request for Approval and permitting the District to relocate portable classrooms to UHS, the District has allocated \$400,000 to Project 11 to complete their relocation to UHS.

Assistant Superintendents [Projects 5 and 6]

In response to comments and feedback from the Special Master, the District removed 910(g) funding from the Assistant Superintendent for Elementary and K8 Schools, Secondary Schools, and Curriculum and Instruction (including their support staff).

Sr. Director of Desegregation Compliance and Equity [Project 5] (see attached Budget Criteria Worksheet Supplement)

To implement the USP in a more efficient and effective manner, the District created an Assistant Superintendent for Student Support Services who supervises a Senior Director for Desegregation Compliance and Equity, who in turn supervises the Director of Desegregation, the Family Engagement Director, and the four student services directors. This change is budget neutral as it merely renames and repurposes the position that had been titled "Executive Director for E&I" in the June 2, 2014 Proposed USP Budget.

Family Engagement Director (.5 Deseg / .5 Title I)

Community Outreach Coordinator (.5 Deseg / .5 Title I)

Family Engagement Coordinator (.5 Deseg / .5 Title I) [Project 8] (see attached Budget Criteria Worksheet Supplement)

In response to comments and feedback from the Special Master and Mendoza Plaintiffs, the District hereby describes in detail how it has reallocated resources to support family engagement. Under the reorganization, and to demonstrate our commitment to student success through family and community engagement, the District created a structure to implement districtwide family engagement strategies for all students and families, with a special focus on struggling students. This structure includes a Senior Director for Desegregation Compliance and Equity that supervises a Family Engagement Director, who in turn works closely with the four student services directors, Title I, and other related departments and directly with schools. In the June 2, 2014 Proposed USP Budget, a .5 FTE (\$30,000) for "Community Outreach Coordinator" was allocated to Project 2; this position has been transferred to Project 8 (see above description of change to Communications). The total 1.0 FTE for the other two positions (approximately \$98,000 with benefits) is being reallocated from the original \$500,000 amount allocated to implement the Family and Community Engagement Plan.

Sr. Director of Curriculum Development (.25 Deseg / .75 M&O) [Project 6] (see attached Budget Criteria Worksheet Supplement)

To implement the USP in a more efficient and effective manner, and in response to the Curriculum and Efficiency Audits, the District created this position to oversee curriculum development, including directly supervising the Director of Culturally Relevant Pedagogy and Instruction and the Director of Multicultural Curriculum, and will ensure that the District is meeting the implementation timelines and goals associated with these programs in a manner that is consistent with the overall curriculum development in the District.

Sr. Director of Curriculum Deployment (.25 Deseg / .75 M&O) [Project 6] (see attached Budget Criteria Worksheet Supplement)

This person will ensure compliance with all USP professional development activities and supervise the Learning Support Coordinators at each site. A primary function will be to ensure that the Multi Tiered System of Support (MTSS) is being implemented with fidelity. This funding draws on the funding available from removing the previous function titled “Director of Professional Development” in Project 12 (.8 FTE). This is the USP-required “director-level employee to coordinate professional development and support efforts” (USP Section IV.B.3).

Sr. Director of Curriculum Assessment and Evaluation (.5 Deseg / .5 M&O) [Project 13] (see attached Budget Criteria Worksheet Supplement)

This person will ensure that data systems are in place to track performance data at sites, will develop metrics for the program evaluation of key aspects of the Unitary Status Plan, and will be integral to the development of the Evidence-Based Accountability System (EBAS).

Transition Counselors [Project 11] (see attached Budget Criteria Worksheet Supplement)

In accordance with the Court’s Order of February 15, 2013 approving school closures, and requiring the District to “allocate extra financial resources for support services for incoming and current students enrolled in D or C- receiving schools to mitigate the negative effects of the transition,” additional school counselor services were needed at receiving schools. In the June 2, 2014 budget this item was not included as this issue was not identified and addressed until after June 2. This item would continue the funding from SY 2013-14.

It now has become evident that one year of counselor services is not sufficient to address the students’ greater than expected social, emotional, academic and personal issues that arose as a result of merging schools. The counselors need to transition two cohorts of students on to high school to complete the assimilation process. Also, merging the schools created larger numbers of students in each grade level, but not enough to warrant an additional counselor FTE under the staffing formula. All three receiving schools have enrollments that fund one counselor by formula (1:500) and are close to numbers to fund two. Doolen (904), Mansfeld (801) and Secrist (670) were all receiving schools in SY 2013-14 (receiving students from Townsend, Wakefield,

and Carson, respectively). With the additional enrollment numbers and the compounded issues resulting from merging these middle schools, there is substantial need to continue this funding.

Research Project Managers [Project 11] (see attached Budget Criteria Worksheet Supplement) The 2013-14 budget included funding equal to these three positions. However, one position was funded directly in Project 13, and funding equal to two positions was funded through overhead and allocated to A&R. Per requests from the Parties to fund 910(g) directly rather than through overhead, the District is funding these three positions directly in the final budget.

Grow Our Own Program [Project 12] (see attached Budget Criteria Worksheet Supplement) Per the USP, and as described in the Aspiring Leaders Plan, the District has collaborated with the University of Arizona to develop and implement this program to provide financial support to encourage identified employees to receive the required certifications and educational degrees needed for promotions.

The District, through this summary of changes, seeks to be fully transparent about revisions to the final USP budget. However, the District's budgeting system is still a manual process and therefore is subject to human error. If any major change is identified by any party that is not included in this description the District encourages the Special Master and/or the Parties to communicate their concerns to the District and the District will respond accordingly in its continued efforts at full transparency.

II. DISTRICT RESPONSE TO FINAL RECOMMENDATIONS FROM THE SPECIAL MASTER AND THE PARTIES

Based on an August 8, 2014 teleconference among the Special Master and Parties, the District identified ten recommendations. The District agrees to all recommendations except for number six, and agrees to provide all requested justifications or explanations. Regarding recommendation number six, to eliminate LSCs, the USP provides that two years after adoption of the USP any party may request the discontinuation of an activity or expenditure that is "redundant, unnecessary, or unduly wasteful..." The District agrees with the Special Master's recommendation to conduct a program evaluation in 2014-15 to determine the efficacy of LSCs.

Recommendation 1 (SM/Mendozas) Professional Development [PD] [SM] Provide a \$2M "placeholder" or justify/explain how the funding for the 33 USP-required PD was determined; [Mendozas] Explain how funding is flowing to the USP PD requirements.

The District will provide an explanation as to how the funding for PD was determined.

Recommendation 2 (SM/Mendozas): Psychologists Describe how the District applied the funding formula to the funding allocation for Psychologists and explain how the allocation is supplementing and not supplanting.

Recommendation 3 (SM): CRC Teachers Describe how the District applied the funding formula to the funding allocation for CRC Teachers and explain how the allocation is supplementing and not supplanting.

Recommendation 4 (SM/Mendozas): Dual-Language Teachers Describe how the District applied the funding formula to the funding allocation for Dual-Language Teachers and explain how the allocation is supplementing and not supplanting.

Recommendation 5 (SM/Mendozas) Portables at UHS [SM] Justify the use of 910(g) funds to pay for portables at UHS; needs to be specifically linked; [Mendozas] Eliminate funding to move portables to UHS to make room for additional students.

The District is accepting the Special Master's recommendation and will provide a justification for the use of 910(g) funds to pay for portables at UHS.

Recommendation 6 (Fishers) Learning Supports Coordinators (LSCs) Eliminate LSCs from this year's budget.

Recommendation 7 (Fishers) African American Student Services Dep't (AASSD) Keep AASSD separate with a separate budget.

Recommendation 8 (Fishers) Set-Aside for AfAm/Latino Students in ES and MS Provide a set-aside to fund activities to support increased academic achievement of African American and Latino elementary and middle school students

Recommendation 9 (Mendozas) CRC Courses Provide funding to supplement CRC courses that have less than 27 students.

Recommendation 10 (Mendozas) Fine Arts Provide funding only for the portion of Fine Arts that is directly related to the USP.

Sincerely,

Samuel E. Brown, Desegregation Director

Attachments: USP Budget for SY 2014-15
USP Budget Criteria Worksheet Supplement

2014-15 USP BUDGET SUMMARY			
		\$ 63,711,047	\$ 63,379,720
ACCOUNT DESCRIPTION	FY2014-2015	FY2013-2014	DIFFERENCE
Project 1 Personnel	\$ 475,683	526,296	(50,613)
Project 2 Student Assignment	\$ 11,032,034	8,409,810	2,622,224
Project 3 Transportation	\$ 9,063,042	8,612,937	450,105
Project 4 ALEs	\$ 9,148,380	5,875,365	3,273,015
Project 5 Student Engagement	\$ 7,752,665	8,956,716	(1,204,050)
Project 6 Inclusive Environments	\$ 2,742,626	4,657,203	(1,914,576)
Project 7 Discipline & ECA	\$ 1,918,649	2,025,082	(106,433)
Project 8 Family Engagement	\$ 716,315	722,548	(6,233)
Project 9 Facilities Access	\$ 1,677,967	819,755	858,212
Project 10 Technology Access	\$ 632,130	547,013	85,117
Project 11 Administration & Budget	\$ 6,433,225	8,417,990	(1,984,765)
Project 12 Prof. Development	\$ 2,120,949	1,961,408	159,541
Project 13 Monitoring/Reporting	\$ 1,664,896	1,410,065	254,831
Project 14 ELL /OCR	\$ 8,332,486	10,437,535	(2,105,048)
NOTE: The 2013-14 USP Budget included: Magnets under Project 3, Student Assignment/Transportation under Project 2, and Communications/Outreach under overhead. The 2014-15 USP Budget includes: Student Assignment/Magnets/Communications under Project 2, and Transportation under Project 3. Although the summary page does not represent an "apple to apple" comparison between Projects 2 and 3, the individual Project pages do include "apple to apple" comparisons for full transparency.			

PROJ	P01	PROJECT 1 PERSONNEL			2014-2015		2013-2014		
UPLOAD	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	FTEs	Total		
DESEG BUDG IV		HUMAN RESOURCES	ADVERTISING	Recruitment - Advertising Costs related to USP		30,600	See total below	See total below	
			BENEFITS	Benefits		73,029			
			BENEFITS ANALYST	Current application tracking system is limited	0.50	33,647			
			BENEFITS ASSOCIATE	(blank)	1.00	46,093			
			CAPITAL-TECHNOLOGY-TAGGABLE RELATED	Access to advertising venues through membership	0.00	18,000			
			HARDWARE AND SOFTWARE	As needed for diverse interview panels for hiring employees	0.00	28,000			
				(blank)		800			
			DISTRICT SUPPLIES	Recruitment supplies		2,500			
			EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES			2,400			
			HR SPECIALIST	Recruitment supplies	1.00	52,458			
			MEMBERSHIP DUES	Job Recruitment Fairs		2,000			
						1,000			
			MILEAGE	Recruitment Travel related to USP					
			PROFESSIONAL AND TECHNICAL SERVICES	As needed for diverse interview panels for hiring employees		14,776			
			PROGRAM COORDINATOR, SENIOR	Hiring, transfer and separation analysis	0.25	15,087			
				USP related reports and information for analysis	0.25	15,087			
				(blank)	0.60	35,356			
				TRAVEL (OUT OF STATE)	Recruitment Travel related to USP		17,000		
				STIPENDS	See Outreach and Recruitment Plan		50,000		
				DIRECTOR - TALENT ACQUISITION RECRUITMENT	Implement Outreach, Recruitment, Retention Plan and related activities	0.50	37,850		
	IV Total			4.10	475,683				
DESEG BUDGET Total				4.10	475,683	4.60	526,296		

PROJ		PROJECT 2 STUDENT ASSIGNMENT			2014-2015		2013-2014	
Prog Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	II.C&E	BONILLAS ELEMENTARY SCH	TEACHER	Bonillas	2.00	85,240	See total below	See total below
			FINE ARTS TEACHER	(blank)	0.30	12,396		
			COORDINATOR	Bonillas	1.00	42,620		
			BENEFITS	(blank)	0.00	381,245		
		BONILLAS ELEMENTARY SCHOOL Total			3.30	521,501		
		BORTON ELEMENTARY SCHC	TEACHER	Borton	4.00	170,480		
			INSTRUCTIONAL AIDE	Borton	5.04	90,186		
			FINE ARTS TEACHER	(blank)	0.20	6,790		
			DISTRICT SUPPLIES	Borton	0.00	1,362		
			COORDINATOR	Borton	1.00	42,620		
		BORTON ELEMENTARY SCHOOL Total			10.24	311,437		
		CARRILLO ELEMENTARY SCH	TEACHER	Carrillo	3.50	149,170		
			FINE ARTS TEACHER	(blank)	0.30	11,530		
			DISTRICT SUPPLIES	Carrillo	0.00	1,902		
		CARRILLO ELEMENTARY SCHOOL Total			3.80	162,602		
		CRAGIN ELEMENTARY SCHOI	TEACHER	Cragin	1.00	42,620		
			DISTRICT SUPPLIES	Cragin	0.00	2,000		
		CRAGIN ELEMENTARY SCHOOL Total			1.00	44,620		
		DAVIS ELEMENTARY SCHOOI	TEACHER	Davis	3.00	127,860		
			LIBRARIAN	Davis	0.80	34,096		
			INSTRUCTIONAL AIDE	Davis	3.00	53,682		
			DISTRICT SUPPLIES	Davis	0.00	2,500		
			BENEFITS	(blank)	0.00	22,299		
		DAVIS ELEMENTARY SCHOOL Total			6.80	240,437		

PROJ	P02	PROJECT 2 STUDENT ASSIGNMENT				2014-2015		2013-2014	
Log Descriptio	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total	
DESEG	II.C&E	DRACHMAN ELEMENTARY S	TEACHER	Drachman	3.50	149,170			
			INSTRUCTIONAL AIDE	Drachman	3.00	53,682			
			FINE ARTS TEACHER	(blank)	0.20	6,790			
			COORDINATOR	Drachman	1.00	42,620			
			CAPITAL INSTRUCTIONAL AID	Drachman	0.00	4,260			
		DRACHMAN ELEMENTARY SCHOOL Total			7.70	256,522			
		HOLLADAY ELEMENTARY SCI	TEACHER	Holladay	2.00	85,240			
			FINE ARTS TEACHER	(blank)	0.30	11,530			
			DISTRICT SUPPLIES	Holladay	0.00	5,617			
			COORDINATOR	Holladay	1.00	42,620			
		HOLLADAY ELEMENTARY SCHOOL Total			3.30	145,007			
		OCHOA ELEMENTARY SCHOC	TEACHER	Ochoa	0.50	21,310			
			STUDIO	Ochoa	0.50	21,310			
			DISTRICT SUPPLIES	Ochoa	0.00	2,500			
			COORDINATOR	Ochoa	1.00	42,620			
		OCHOA ELEMENTARY SCHOOL Total			2.00	87,740			
		OCHOA	FINE ARTS TEACHER	(blank)	0.20	6,790			
		OCHOA Total			0.20	6,790			
		ROBISON ELEMENTARY SCHI	TEACHER	Robison	0.50	21,310			
			PE	Robison	0.60	25,572			
			FINE ARTS TEACHER	(blank)	0.30	14,220			
			DISTRICT SUPPLIES	Robison	0.00	1,762			
			COORDINATOR	Robison	1.00	42,620			
		ROBISON ELEMENTARY SCHOOL Total			2.40	105,483			
		TULLY ELEMENTARY SCHOOLI	TEACHER	Tully	2.00	85,240			
			FINE ARTS TEACHER	(blank)	0.30	10,885			
			DISTRICT SUPPLIES	Tully	0.00	1,044			
			COORDINATOR	Tully	1.00	42,620			
		TULLY ELEMENTARY SCHOOL Total			3.30	139,789			

PROJ	P02	PROJECT 2 STUDENT ASSIGNMENT			2014-2015	2013-2014		
Log Descriptio	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	II.C&E	DODGE MIDDLE SCHOOL	TEACHER	Dodge	2.00	85,240		
			FINE ARTS TEACHER	(blank)	1.00	65,163		
			DISTRICT SUPPLIES	Dodge	0.00	5,000		
			COORDINATOR	Dodge	1.00	42,620		
		DODGE MIDDLE SCHOOL Total			4.00	198,023		
		BOOTH-FICKETT K-8 SCHOOL	TEACHER	Booth	8.80	375,056		
			FINE ARTS TEACHER	(blank)	1.20	52,237		
			DISTRICT SUPPLIES	Booth	0.00	8,999		
			COORDINATOR	Booth	1.00	42,620		
		BOOTH-FICKETT K-8 SCHOOL Total			11.00	478,911		
		MANSFELD MIDDLE SCHOOL	TEACHER	Mansfeld	8.00	340,960		
			INSTRUCTIONAL AIDE	Mansfeld	1.00	20,500		
			FINE ARTS TEACHER	(blank)	2.00	90,910		
			DISTRICT SUPPLIES	Mansfeld	0.00	2,500		
			COORDINATOR	Mansfeld	1.00	42,620		
		MANSFELD MIDDLE SCHOOL Total			12.00	497,490		
		SAFFORD K-8 SCHOOL	TEACHER	Safford	10.80	460,296		
			FINE ARTS TEACHER	(blank)	2.00	73,601		
			DISTRICT SUPPLIES	Safford	0.00	7,000		
			COUNSELOR	Safford	1.00	42,620		
			COORDINATOR	Safford	1.00	42,620		
		SAFFORD K-8 SCHOOL Total			14.80	626,137		
		UTTERBACK MIDDLE SCHO	TEACHER	Utterback	5.00	213,100		
			FINE ARTS TEACHER	(blank)	0.80	64,317		
			DISTRICT SUPPLIES	Utterback	0.00	1,500		
			COORDINATOR	Utterback	1.00	42,620		
		UTTERBACK MIDDLE SCHOOL Total			6.80	321,537		

PROJ	P02	PROJECT 2 STUDENT ASSIGNMENT			2014-2015		2013-2014	
Log Descriptio	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	II.C&E	ROSKRUGE ELEM K-8 SCHOO	TEACHER	Roskruge	4.00	170,480		
			INSTRUCTIONAL AIDE	Roskruge	1.30	23,262		
			FINE ARTS TEACHER	(blank)	0.80	29,600		
			DISTRICT SUPPLIES	Roskruge	0.00	3,000		
			COORDINATOR	Roskruge	1.00	42,620		
		ROSKRUGE ELEM K-8 SCHOOL Total			7.10	268,962		
		CHOLLA HIGH SCHOOL	TEACHER	Cholla	7.10	302,602		
			POSTAGE	Cholla	0.00	2,500		
			LIBRARY BOOKS	Cholla	0.00	27,005		
			DISTRICT SUPPLIES	Cholla	0.00	11,500		
			COORDINATOR	Cholla	2.00	85,240		
			BENEFITS	Benefits	0.00	1,947,649		
		CHOLLA HIGH SCHOOL Total			9.10	2,376,496		
		PALO VERDE HIGH SCHOOL	TEACHER	Palo Verde	4.60	196,052		
			FIELD TECH	Palo Verde	1.00	53,061		
			DISTRICT SUPPLIES	Palo Verde	0.00	4,500		
			COORDINATOR	Palo Verde	1.00	42,620		
		PALO VERDE HIGH SCHOOL Total			6.60	296,233		
		PUEBLO HIGH SCHOOL	TEACHER	Pueblo	9.80	417,676		
			MEDIA SPECIALIST	Pueblo	1.00	37,835		
			DISTRICT SUPPLIES	Pueblo	0.00	1,146		
			COORDINATOR	Pueblo	1.00	42,620		
		PUEBLO HIGH SCHOOL Total			11.80	499,277		
		TUCSON HIGH SCHOOL	TEACHER	Tucson	28.80	1,227,456		
			DISTRICT SUPPLIES	Tucson	0.00	14,500		
			COORDINATOR	Tucson	2.00	85,240		
		TUCSON HIGH SCHOOL Total			30.80	1,327,196		

PROJ	P02	PROJECT 2 STUDENT ASSIGNMENT			2014-2015	2013-2014		
log Descriptio	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	II.C&E	FINEARTS/MAGNET	BENEFITS	(blank)		141,595		
		FINEARTS/MAGNET Total				141,595		
		MAGNET PROGRAMS	TRAVEL (OUT OF STATE)	Cholla	0.00	9,000		
				Dodge	0.00	9,711		
				Safford	0.00	9,000		
				Drachman	0.00	6,000		
				Robison	0.00	8,500		
				Central	0.00	8,000		
			TRAVEL (IN STATE)	Central	0.00	3,000		
			TEXTBOOKS	Bonillas	0.00	38,785		
			TEMP HOURLY CERTIFIED	Carrillo	0.00	27,316		
				Dodge	0.00	17,825		
				Booth	0.00	5,500		
				Utterback	0.00	20,000		
				Tucson	0.00	25,000		
				Pueblo	0.00	7,500		
				Bonillas	0.00	2,700		
				Tully	0.00	15,000		
				Holladay	0.00	4,045		
			SUBSTITUTE	Cholla	0.00	4,000		
				Carrillo	0.00	6,500		
				Dodge	0.00	3,400		
				Safford	0.00	9,002		
				Palo Verde	0.00	4,000		
				Booth	0.00	1,500		
				Utterback	0.00	6,500		
				Tucson	0.00	8,000		
				Bonillas	0.00	2,000		
				Tully	0.00	6,000		
				Drachman	0.00	4,000		
				Robison	0.00	4,893		
				Holladay	0.00	2,500		
				Ochoa	0.00	1,800		

PROJ	P02	PROJECT 2 STUDENT ASSIGNMENT			2014-2015	2013-2014		
Prog Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	II.C&E	MAGNET PROGRAMS	STAFF ASSISTANT II	Central	0.40	14,194		
			ROOM RENTAL	Central	0.00	5,000		
			PROGRAM COORDINATOR	Central	2.00	85,240		
			MILEAGE	Cholla	0.00	240		
				Central	0.00	716		
			MEMBERSHIP DUES	Safford	0.00	15,540		
				Robison	0.00	8,200		
				Central	0.00	3,800		
			IB TESTING	Cholla	0.00	41,000		
			IB MEMBERSHIP	Cholla	0.00	29,200		
			GRAPHIC DESIGNER, SENIOR	Central	1.00	39,299		
			EMPLOYEE TRAINING AND PF	Cholla	0.00	8,250		
				Dodge	0.00	2,700		
				Safford	0.00	5,959		
				Booth	0.00	1,900		
				Drachman	0.00	29,296		
				Robison	0.00	4,500		
			DISTRICT SUPPLIES	Ochoa	0.00	500		
				Central	0.00	26,818		
			DIRECTOR - MAGNET PROGR	Central	1.00	93,675		
			CAPITAL-TECHNOLOGY-TAGC	Tully	0.00	8,000		
				Central	0.00	7,738		
			CAPITAL TECHNOLOGY - NON	Carrillo	0.00	8,000		
				Tully	0.00	2,469		

PROJ		P02		PROJECT 2 STUDENT ASSIGNMENT				2014-2015		2013-2014	
log Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total			
DESEG	II.C&E	MAGNET PROGRAMS	CAPITAL INSTRUCTIONAL AID	Safford	0.00	2,787					
				Palo Verde	0.00	5,490					
				Booth	0.00	4,900					
				Utterback	0.00	2,633					
				Tucson	0.00	10,000					
				Roskruge	0.00	1,473					
				Robison	0.00	1,500					
				Holladay	0.00	2,499					
				Ochoa	0.00	2,059					
				Cragin	0.00	18,000					
			BENEFITS	(blank)	0.00	61,532					
			ADVERTISING	Carrillo	0.00	466					
				Central	0.00	70,000					
			ADMIN ASSISTANT	Central	1.00	38,210					
MAGNET PROGRAMS Total					5.40	944,759					
II.C&E Total					163.44	9,998,544	149.80	8,612,937			

PROJ		P02		PROJECT 2 STUDENT ASSIGNMENT				2014-2015		2013-2014	
Log Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total			
DESEG	II, VII (SCS)	SCHOOL COMMUNITY SERVI	TRAVEL (OUT OF STATE)	(blank)		1,500	See total below	See total below			
			STAFF ASSISTANT	(blank)	1.00	20,364					
			SCHOOL COMMUNITY LIAISO	Summer Health Services		5,000					
				Summer registration		2,500					
			POSTAGE	Boundary Mailings		50,000					
				Boundary Services and Plan		100,000					
			PLAN, RESEARCH, DEV & EVA	Development		10,000					
			OVERTIME	(blank)		10,000					
			OFFICE SUPERVISOR	(blank)	1.00	35,434					
			MILEAGE	(blank)		1,000					
			MEMBERSHIP DUES	(blank)		500					
			EMPLOYEE TRAINING AND PF	(blank)		500					
			DISTRICT SUPPLIES	(blank)		19,000					
			DIRECTOR - STUDENT ASSIGN	(blank)	0.50	47,000					
			DIRECTOR - SCHOOL & COMM	(blank)	1.00	82,682					
			BENEFITS	(blank)		97,696					
			ATTENDANCE CLERK	(blank)	1.00	22,887					
			ADMIN SECRETARY	(blank)	1.00	27,240					
			ADMIN ASSISTANT	(blank)	1.00	33,380					
		SCHOOL COMMUNITY SERVICES Total			6.50	556,683					
	II, VII (SCS) Total				6.50	556,683	6.00	409,810			

PROJ		P02		PROJECT 2 STUDENT ASSIGNMENT				2014-2015		2013-2014	
Log Descriptio	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total			
DESEG	II, VII (Con	COMMUNICATIONS & MEDIA	WEB DEVELOPER	(blank)	0.50	24,263					
			TECHNOLOGY-RELATED REPA	(blank)	0.00	6,000					
			PROFESSIONAL AND TECHNIC	(blank)	0.00	2,000					
			POSTAGE	(blank)	0.00	1,500					
			MULTI-MEDIA TECH	(blank)	0.50	18,019					
			MILEAGE	(blank)	0.00	3,800					
			MEMBERSHIP DUES	(blank)	0.00	500					
			GRAPHIC DESIGNER, SENIOR	(blank)	0.50	32,500					
			GRAPHIC DESIGNER, COMM	(blank)	0.50	26,082					
			DISTRICT WEB SITE EDITOR	(blank)	0.38	22,625					
			DISTRICT VIDEO PRODUCER	(blank)	0.50	30,886					
			DISTRICT SUPPLIES	(blank)	0.00	3,500					
				The Director, thorough the department, supports many aspects of USP implementation, but primarily Projects 2 and 8	0.50	60,000					
			DIRECTOR - COMMUNICATIO								
				This position was going to be moved to P8, but will remain to implement the Marketing, Outreach and Recruitment Plan	0.50	30,000					
			COORDINATOR								
			COMMUNICATIONS SPECIALI	(blank)	0.50	26,358					
			BENEFITS	(blank)	0.00	96,906					
			ADVERTISING	(blank)	0.00	50,000					
			ADMIN ASSISTANT	(blank)	1.00	41,870					
		COMMUNICATIONS & MEDIA OUTREACH Total			5.38	476,808					
	II, VII (Comm) Total				5.38	476,808	3.38	591,623			
Grand Total					175.32	11,032,034	159.18	9,614,370			

PROJ	P03	PROJECT 3 TRANSPORTATION			2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	Total FTEs	Total Total
DESEG	III.A	TRANSPORTATION	AUTO DATA CONTROL TECH	(blank)	1.00	25,119		
			AUTO PARTS CLERK	(blank)	1.00	30,930		
			BENEFITS	(blank)		701,558		
			CLASSIFIED SALARY	(blank)		6,000		
			DISTRICT SUPPLIES	(blank)		1,300,000		
			FLEET MANAGER	(blank)	1.00	67,670		
			FLEET SERVICE TECH.- TRANS	(blank)	1.00	25,119		
			FLEET, HEAVY EQUIP MECH	(blank)	15.82	638,460		
			FLEET, HEAVY EQUIP MECH-LEAD	(blank)	1.00	34,091		
			GASOLINE	(blank)		1,850,000		
			NATURAL GAS	(blank)		218,750		
			OVERTIME	(blank)		65,000		
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)		213,000		
			PROGRAM COORDINATOR	(blank)	1.00	53,723		
			PROGRAMMER	(blank)	1.00	43,106		
			REPAIR AND MAINTENANCE SERVICES			150,000		
			(BUILDING/EQUIPMENT/VEHICLE)	(blank)				
			STUDENT TRANSPORTATION	(blank)		1,600,000		
			STUDENT TRANSPORTATION PURCHASED FROM OTHER ARIZONA DISTRICTS	(blank)		5,000		
			TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	(blank)		75,000		
			TRAFFIC SAFETY SUPERVISOR	(blank)	3.00	131,852		
			TRANS BUS DRIVER I	(blank)		750,000		
			TRANS FACILITIES MGR	(blank)	1.00	49,951		
			TRANSPORT SCHEDULING ANALYST	(blank)	2.00	81,307		
			TRANSPORTATION SUPERVISOR	(blank)	8.00	317,138		
			UPHOLSTERER	(blank)	2.00	73,268		
			VEHICLES	(blank)		250,000		
			TEMP HOURLY CLASSIFIED	(blank)		307,000		
III.A Total					38.82	9,063,042		
DESEG Total					38.82	9,063,042	35.82	8,000,000

PROJ		P04 PROJECT 4 ADVANCED LEARNING EXPERIENCES			2014-2015		2013-2014	
				Total FTEs	Total Total	FTEs	Total	
DESEG	V.A.5	ALE - UHS	PROFESSIONAL AND TECHNICAL SEI	ALE Mult Criteria Expert / Consultant		25,000	See total below	See total below
			TEACHER	UHS Tutoring Math Writing Centers	0.80	34,096		
			TEMP HOURLY CERTIFIED	UHS Tutoring Math Writing Centers		20,904		
			CAPITAL INSTRUCTIONAL AIDES	Implement ALE UHS Admissions Plan		24,500		
			BOOST	UHS BOOST Program 9th grade	0.50	27,000		
			RETENTION	Implement ALE UHS Admissions Plan	0.40	36,130		
			ADMISSIONS	Implement ALE UHS Admissions Plan	1.00	49,706		
	V.A.5 Total				2.70	217,337		129,500
	V.C.1	DAVIS ELEMENTARY S	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	5.25	93,944		
		GRIJALVA ELEMENTAR	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	2.25	40,262		
		LANGUAGE ACQUISITI	BENEFITS	(blank)		575,825		
		HOLLINGER ELEMENTA	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	4.75	84,997		
		MISSION VIEW ELEMEI	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	2.25	40,262		
		VAN BUSKIRK ELEMEN	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	2.25	40,262		
		WHITE ELEMENTARY S	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	2.50	44,735		
		MCCORKLE K-8 SCHOO	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	2.25	40,262		
		PISTOR MIDDLE SCHOC	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	0.75	19,351		
		ROSKRUGE ELEM K-8 S	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	6.75	120,785		
		PUEBLO HIGH SCHOOL	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	1.75	31,315		
		LANGUAGE ACQUISITI	BENEFITS	(blank)		528,488		
				Dual Language Teacher Assistants		172,413		
			CAPITAL-TECHNOLOGY-TAGGABLE	ILAS		90,000		
			DISTRICT SUPPLIES	(blank)		2,000		
			OTHER BOOKS, PERIODICALS, AND	Other Non Student		5,000		
			PROFESSIONAL AND TECHNICAL SEI	Achieve 3000		200,000		
			TEXTBOOKS	Lang Acq Textbook supplemental Material	0.00	150,000		
				Dual Language PD (summer institute and quarterly training)		200,000		
			PROFESSIONAL DEVELOPMENT					
			DUAL LANGUAGE TEACHER	Dual Language Teachers	40.00	1,704,800		
	V.C.1 Total				70.75	4,184,697		

PROJ		P04 PROJECT 4 ADVANCED LEARNING EXPERIENCES			2014-2015		2013-2014	
					Total FTEs	Total Total	FTEs	Total
						118,910	See total below	See total below
DESEG	V.A.4	ALE	BENEFITS	(blank)				
			TEACHER	AP Teachers for a proportion of AP Sections for	9.00	383,580		
		ALE - AAC	TEXTBOOKS	AP Textbooks split with M&O		185,000		
			AP/ PRE AP	AP- Summer Boot Camps East and West		33,000		
				Boot Camp Supplies		3,000		
				AP - Teachers Proctoring Exams-		5,000		
				AP Summer Institute Supplies		7,000		
				Pre-AP Teacher Paring		5,000		
				AP Exam Fee Assistance		30,000		
				AP - Vertical Alignment 4 Core Stands		24,000		
				AP -College Board Training		11,000		
				ALE 9th Grade Bridge Academy		5,042		
				AP - Summer Institute		130,000		
			AVID	AVID Tutors -		50,420		
				AVID Material -6 Sites		65,000		
				AVID Student Field Trips		15,000		
				AVID Continuing Education, Subs		18,100		
				AVID Continuing Education,		39,100		
				AVID Membership & Summer Institute Fee		40,000		
			ALE	ALE Peer Mentoring Supplies		2,000		
			AP	AP HS teachers will offer four-hour test-prep class (120 AP courses)		10,085		
				1 math & 1 ELS HS AP teacher will offer support classes 3x/week.		27,731		
		V.A.4 Total			9.00	1,207,968		534,200

PROJ	P04	PROJECT 4 ADVANCED LEARNING EXPERIENCES			2014-2015		2013-2014	
					Total FTEs	Total Total	FTEs	Total
				Oversees UHS and GATE Testing; implements/evaluates pilots; analyzes admissions and testing results	0.85	38,115	See total below	See total below
DESEG	V.A.2	CURRICULUM, INSTRU ALE	RESEARCH PROJECT MANAGER DISTRICT SUPPLIES	ALE Supplies		2,500		
				ALE Summer Institute		10,000		
				Office Supplies		10,000		
				ALE Plan		63,115		
			SERVICES PURCHASED FROM NON-SUBSTITUTE	ALE UA Think Tank - Student SAT Prep		5,000		
			TRAVEL (OUT OF STATE)	ALE Substitutes		16,500		
			TEMP HOURLY CERTIFIED	Departmental ALE Director Travel		26,000		
				ALE Mailing Projects, Outreach		26,807		
			CAPITAL INSTRUCTIONAL AIDES	ALE ACT 11th and Explore 7,8 Grade Testing (Instructional Aides)		50,000		
			DIRECTOR ALE	(blank)	1.00	92,391		
			ALE	ALE Summer Institute		8,403		
				ALE Recruitment		15,000		
			PEER MENTORING STAFF	ALE Peer Mentoring Staff		6,000		
			ASST. DIRECTOR ALE	(blank)	1.00	36,561		
			V.A.2 Total		2.85	406,392	3.80	310,600
	V.A.3	BANKS ELEMENTARY S	TEACHER	Itinerant Banks	0.06	2,557		
		BLENMAN ELEMENTAR	TEACHER	Itinerant Blenman	0.06	2,557		
		BLOOM ELEMENTARY	TEACHER	Itinerant Bloom	0.12	5,114		
		BONILLAS ELEMENTAR	TEACHER	Itinerant Bonillas	0.12	5,114		
		BORMAN ELEMENTAR	TEACHER	Itinerant Borman	0.18	7,672		
		BORTON ELEMENTARY	TEACHER	Itinerant Borton	0.18	7,672		
		CARRILLO ELEMENTAR	TEACHER	Itinerant Carrillo	0.06	2,557		
		CAVETT ELEMENTARY	TEACHER	Itinerant Cavet	0.06	2,557		
		COLLIER ELEMENTARY	TEACHER	Itinerant Collier	0.12	5,114		
		CRAGIN ELEMENTARY	TEACHER	Itinerant Craigin	0.06	2,557		
					0.06	2,557		
		DAVIDSON ELEMENTA	TEACHER	Itinerant Davidson		2,557		
		DAVIS ELEMENTARY S	TEACHER	Itinerant Davis	0.18	7,672		
		DIETZ K-8 SCHOOL	TEACHER	Itinerant Dietz Elem	0.18	7,672		
		DRACHMAN ELEMENT.	TEACHER	Itinerant Drachman	0.18	7,672		
		DUNHAM ELEMENTAR	TEACHER	Itinerant Dunham	0.06	2,557		
		ERICKSON ELEMENTAR	TEACHER	Itinerant Ericson	0.12	5,114		
		FORD ELEMENTARY SC	TEACHER	Itinerant Ford	0.06	2,557		
		FRUCHTHENDLER ELEN	TEACHER	Itinerant Fruchthendler	0.24	10,229		
		GALE ELEMENTARY SCI	TEACHER	Itinerant Gale	0.18	7,672		
		GRIJALVA ELEMENTAR	TEACHER	Itinerant Grijalva	0.12	5,114		

PROJ	P04	PROJECT 4 ADVANCED LEARNING EXPERIENCES			2014-2015		2013-2014	
					Total FTEs	Total Total	FTEs	Total
DESEG	V.A.3	HOLLINGER ELEMENTA	TEACHER	Itinerant Hollinger Elem	0.18	7,672		
			TEACHER - SELF CONTAINED	Hollinger	2.40	102,288		
		HENRY ELEMENTARY S	TEACHER	Itinerant Henry	0.12	5,114		
		HOWELL ELEMENTARY	TEACHER	Itinerant Howell	0.06	2,557		
		HUDLOW ELEMENTAR	TEACHER	Itinerant Hudlow	0.06	2,557		
		HUGHES ELEMENTARY	TEACHER	Itinerant Hughes	0.36	15,343		
		JOHNSON ELEMENTAR	TEACHER	Itinerant Johnson	0.06	2,557		
		KELLOND ELEMENTAR'	TEACHER	Itinerant Kellond	0.12	5,114		
			TEACHER - SELF CONTAINED	Kellond	3.60	153,432		
		LAWRENCE K-8 SCHOO	TEACHER	Itinerant Lawrence Elem	0.18	7,672		
		LINEWEAVER ELEMEN'	TEACHER	Itinerant Lineweaver	0.12	5,114		
			TEACHER - SELF CONTAINED	Lineweaver	4.20	179,004		
		LYNN URQUIDES ELEM	TEACHER	Itinerant Lynn	0.06	2,557		
		MALDONADO ELEMEN	TEACHER	Itinerant Maldonado	0.06	2,557		
		MANZO ELEMENTARY	TEACHER	Itinerant Manzo	0.06	2,557		
		MARSHALL ELEMENTA	TEACHER	Itinerant Marshal	0.12	5,114		
		MILES ELC K-8 SCHOOL	TEACHER	Itinerant Miles Elem	0.24	10,229		
		MILLER ELEMENTARY S	TEACHER	Itinerant Miller	0.12	5,114		
		MISSION VIEW ELEMEN	TEACHER	Itinerant Mission View	0.06	2,557		
		MYERS ELEMENTARY S	TEACHER	Itinerant Myers	0.06	2,557		
		OCHOA ELEMENTARY S	TEACHER	Itinerant Ochoa	0.06	2,557		
		OYAMA ELEMENTARY	TEACHER	Itinerant Oyama	0.12	5,114		
		PUEBLO GARDENS K-8	TEACHER	Itinerant Pueblo Gardens lem	0.18	7,672		
		ROBINS K-8 SCHOOL	TEACHER	Itinerant Robins Elem	0.30	12,786		
		ROBISON ELEMENTAR'	TEACHER	Itinerant Robison	0.06	2,557		
		ROSE K-8 SCHOOL	TEACHER	Itinerant Rose Elem	0.18	7,672		
		SEWELL ELEMENTARY S	TEACHER	Itinerant Sewell	0.12	5,114		
		SOLENG TOM ELEMEN	TEACHER	Itinerant Soleng	0.18	7,672		
		STEELE ELEMENTARY S	TEACHER	Itinerant Steele	0.06	2,557		
		TOLSON ELEMENTARY	TEACHER	Itinerant Tolson	0.06	2,557		
		TULLY ELEMENTARY SC	TEACHER	Itinerant Tully	0.12	5,114		

PROJ	P04	PROJECT 4 ADVANCED LEARNING EXPERIENCES			2014-2015		2013-2014	
					Total FTEs	Total Total	FTEs	Total
DESEG	V.A.3	VAN BUSKIRK ELEMEN	TEACHER	Itinerant Van Bur	0.06	2,557		
		VESEY ELEMENTARY S	TEACHER	Itinerant Vesey	0.12	5,114		
		WARREN ELEMENTAR	TEACHER	Itinerant Warren	0.06	2,557		
		WHEELER ELEMENTAR	TEACHER	Itinerant Wheeler	0.12	5,114		
		WHITE ELEMENTARY S	TEACHER	Itinerant White	0.12	5,114		
			TEACHER - SELF CONTAINED	White	3.00	127,860		
		WHITMORE ELEMENT/	TEACHER	Itinerant Whitmore	0.12	5,114		
		WRIGHT ELEMENTARY	TEACHER	Itinerant Wright	0.06	2,557		
		DODGE MIDDLE SCHO	TEACHER	Resource Dodge	0.12	5,114		
		DOOLEN MIDDLE SCHC	TEACHER	Resource Doolen	0.12	5,114		
			TEACHER - SELF CONTAINED	Doolen	3.60	153,432		
		BOOTH-FICKETT K-8 SC	TEACHER	Itinerant Booth Elem	0.24	10,229		
		GRIDLEY MIDDLE SCHC	TEACHER	Resource Gridley	0.12	5,114		
		MAGEE MIDDLE SCHO	TEACHER	Resource Magee	0.12	5,114		
		MANSFELD MIDDLE SC	TEACHER	Resource Mansfeld	0.12	5,114		
		MAXWELL MIDDLE SCI	TEACHER	Itinerant Maxwell Elem	0.18	7,672		
		MCCORKLE K-8 SCHOO	TEACHER	Itinerant McCorkle Elem	0.18	7,672		
		NAYLOR K-8 SCHOOL	TEACHER	Itinerant Roberts Elem	0.18	7,672		
		PISTOR MIDDLE SCHO	TEACHER	Resource Pistor	0.12	5,114		
			TEACHER - SELF CONTAINED	Pistor	6.00	255,720		
		SAFFORD K-8 SCHOOL	TEACHER	Itinerant Safford Elem	0.18	7,672		
		SECRIST MIDDLE SCHO	TEACHER	Resource Secrist	0.12	5,114		
		UTTERBACK MIDDLE SI	TEACHER	Resource Utterback	0.12	5,114		
		VAIL MIDDLE SCHOOL	TEACHER	Resource Vail	0.12	5,114		
			TEACHER - SELF CONTAINED	Vail	4.20	179,004		
		VALENCIA MIDDLE SCI	TEACHER	Resource Valencia	0.12	5,114		
		ROSKRUGE ELEM K-8 S	TEACHER	Itinerant Roskruge Elem	0.24	10,229		

PROJ	P05	PROJECT 5 STUDENT ENGAGEMENT			2014-2015		2013-2014					
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	Total FTEs	Total Total				
DESEG	V.E.2.b.1	WHITMORE ELEMENTARY SCHOOL	TEACHER - CORE PLUS	CORE Plus	1.00	42,620	See total below	See total below				
		DOOLEN MIDDLE SCHOOL	TEACHER - LIFE SKILLS	Life Skills	1.00	42,620						
		MAGEE MIDDLE SCHOOL	TEACHER - LIFE SKILLS	Life Skills	1.00	42,620						
		STUDENT EQUITY & INTERVENTION	LEARNING SUPPORT		1.00	60,292						
			COORDINATOR	Life Skills/CORE Plus	1.00	68,647						
			PROGRAM COORDINATOR, SENIOR	Life Skills / CORE Plus	2.00	68,000						
			STUDENT SUCCESS SPECIALIST	Life Skills	5.00	170,000						
			BEHAVIOR INTERVENTION MONITOR	Life Skills	2.00	85,240						
		SOUTHWEST ALTERNATIVE ED	DISTRICT SUPPLIES	Life Skills / CORE Plus	0.00	3,250						
			SUBSTITUTE	Life Skills	0.00	2,200						
			TEACHER - CORE PLUS	CORE Plus	1.00	42,620						
			TEACHER - LIFE SKILLS	Life Skills	1.00	42,620						
		V.E.2.b.1 Total							16.00	670,729	14.00	643,885
		V.E.1-2	FINE ARTS/ OMA	BENEFITS	(blank)					55,107	See total below	See total below
				MUSIC INSTRUMENT REPAIR TECH	(blank)	0.60			23,263			
SUBSTITUTE	(blank)				3,000							
OMA DESIGN TEAM ARTIST	(blank)			3.20	152,664							
V.E.1-2 Total					3.80	234,034	10.10	443,332				
V.E.1-3, 4-6	STUDENT EQUITY & INTERVENTION	ADMIN SECRETARY	(blank)		3.00	108,000	See total below	See total below				
		BEHAVIOR SPECIALIST	(blank)	7.00	223,198							
		BENEFITS	(blank)	0.00	894,086							
		CLASSIFIED SALARY	(blank)	0.00	45,876							
		DISTRICT SUPPLIES	(blank)	0.00	33,754							
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	(blank)	0.00	2,500							
		EXECUTIVE ASSISTANT	(blank)	1.00	66,840							
		GASOLINE	(blank)	0.00	3,200							
		MEMBERSHIP DUES	(blank)	0.00	1,300							
		MILEAGE	(blank)	0.00	27,200							

PROJ	P05	PROJECT 5 STUDENT ENGAGEMENT			2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	Total FTEs	Total Total
DESEG	V.E.1-3, 4-6	STUDENT EQUITY & INTERVENTION	OVERTIME	(blank)	0.00	8,000		
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	9,500		
			PROGRAM MANAGER, SENIOR	(blank)	1.00	74,000		
			REPAIR AND MAINTENANCE SERVICES	(blank)	0.00	1,600		
			(BUILDING/EQUIPMENT/VEHICLE)	(blank)				
			ROOM RENTAL	(blank)	0.00	2,000		
			SUBSTITUTE	(blank)	0.00	36,000		
			TEACHER	(blank)	0.35	14,917		
			TRAVEL (IN STATE)	(blank)	0.00	500		
			TRAVEL (OUT OF STATE)	(blank)	0.00	10,000		
			STUDENT SUCCESS SPECIALIST	(blank)	37.25	1,079,793		
			TEMP HOURLY CERTIFIED	(blank)	0.00	31,650		
			MULTICULTURAL INTEGRATION	(blank)	1.00	41,198		
			DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	(blank)	1.00	90,708		
			DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	(blank)	1.00	91,391		
			SR. DIRECTOR OF DESEG COMPLIANCE & EQUITY	NEW FTE	1.00	102,000		
			DIRECTOR - REFUGEE AND ASIAN PACIFIC AMERICAN SVCS	(blank)	0.50	45,000		
			DOPR PLAN	Dropout & Retention Plan		500,000		
	V.E.1-3, 4-6 Total				54.10	3,544,211	51.25	2,036,960
	V.E.2	STUDENT EQUITY & INTERVENTION EXCEPTIONAL EDUCATION	SOCIAL WORKER	(blank)	5.00	205,990	See total below	See total below
			BENEFITS	(blank)		139,419		
			SOCIAL WORKER	Serves ExEd and NonExEd students with focus on AfAm/Latino students	9.44	442,228		
			LEAD SOCIAL WORKER STIPEND	Serves ExEd and NonExEd students with focus on AfAm/Latino students	0.20	12,257		
	V.E.2 Total				14.64	799,894	15.00	617,970

PROJ	P05	PROJECT 5 STUDENT ENGAGEMENT			2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	Total FTEs	Total Total
	V.E.2.b.i.III						See total below	See total below
DESEG	HS	CATALINA HIGH SCHOOL	TEACHER	PLATO	1.00	42,620		
		CHOLLA HIGH SCHOOL	TEACHER	PLATO	1.70	72,454		
		SANTA RITA HIGH SCHOOL	TEACHER	PLATO	0.60	25,572		
		TUCSON HIGH SCHOOL	TEACHER	PLATO	1.70	72,454		
		PROJECT MORE ALTERNATIVE ED	DISTRICT SUPPLIES	Project MORE	0.00	3,575		
			GRADUATION SUPPLIES	Project MORE		270		
			MILEAGE	Project MORE	0.00	150		
			SUBSTITUTE	Project MORE		7,700		
			TEACHER	Project MORE	3.00	127,860		
			TEMP HOURLY CERTIFIED	Project MORE	0.00	1,000		
		TAPP ALTERNATIVE ED	DISTRICT SUPPLIES	TAPP	0.00	12,500		
			SUBSTITUTE	TAPP		6,600		
			TEACHER	TAPP	3.00	127,860		
			TEMP HOURLY CERTIFIED	TAPP	0.00	1,000		
		DISTANCE LEARNING ALTERNATIVE	TEACHER	AGAVE	1.50	63,960		
			CAPITAL INSTRUCTIONAL AIDES	AGAVE	0.00	60,000		
		SECONDARY LEADERSHIP	BENEFITS	(blank)	0.00	185,359		
			TEMP HOURLY CERTIFIED	Bridge Program		90,000		
	V.E.2.b.i.III HS				12.50	900,934	12.50	697,769
	Total							
	V.E.2.b.i.III Elem						See total below	See total below
		BLENMAN ELEMENTARY SCHOOL	INSTRUCTIONAL AIDE	(blank)	1.00	22,353		
		CRAGIN ELEMENTARY SCHOOL	DESEG PRESCHOOL TEACHER	(blank)	1.00	42,620		
			INSTRUCTIONAL AIDE	(blank)	1.00	22,353		
		ROSE K-8 SCHOOL	DESEG PRESCHOOL TEACHER	(blank)	1.00	42,620		
			INSTRUCTIONAL AIDE	(blank)	1.00	22,353		
		ELEMENTARY SCHOOLS	DESEG PRESCHOOL TEACHER	(blank)	1.00	42,620		
			BENEFITS	(blank)	0.00	60,425		
			DISTRICT SUPPLIES	(blank)	0.00	10,000		
			EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	(blank)	0.00	250		
	V.E.2.b.i.III Elem Total				6.00	265,594	6.00	225,594

PROJ	P05	PROJECT 5 STUDENT ENGAGEMENT			2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	Total FTEs	Total Total
DESEG	V.E.1-3 C&C	CATALINA HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479	See total below	See total below
		CHOLLA HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		PALO VERDE HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		PUEBLO HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		RINCON HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		SABINO HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		SAHUARO HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		SANTA RITA HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		TUCSON HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		UNIVERSITY HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
V.E.1-3 C&C Total					3.50	164,790	3.50	164,792
V.E.1-3 LSC		BANKS ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500	See total below	See total below
		BLENMAN ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		BLOOM ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		BONILLAS ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		BORMAN ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		BORTON ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		CARRILLO ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		CAVETT ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		COLLIER ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		CRAGIN ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		DAVIDSON ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		DAVIS ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		DIETZ K-8 SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		LAWRENCE K-8 SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		MILES ELC K-8 SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		

PROJ	P05	PROJECT 5 STUDENT ENGAGEMENT			2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	Total FTEs	Total Total
DESEG	V.E.1-3 LSC	PUEBLO GARDENS K-8 SCHOOL	LEARNING SUPPORT		0.50	22,500		
			COORDINATOR	Achievement support				
		ROBINS K-8 SCHOOL	LEARNING SUPPORT		1.00	45,000		
			COORDINATOR	Achievement support				
		ROSE K-8 SCHOOL	LEARNING SUPPORT		1.00	45,000		
			COORDINATOR	Achievement support				
		BOOTH-FICKETT K-8 SCHOOL	LEARNING SUPPORT		1.00	45,000		
			COORDINATOR	Achievement support				
		MAGEE MIDDLE SCHOOL	LEARNING SUPPORT		1.00	45,000		
			COORDINATOR	Achievement support				
		MAXWELL MIDDLE SCHOOL	LEARNING SUPPORT		1.00	45,000		
			COORDINATOR	Achievement support				
		MCCORKLE K-8 SCHOOL	LEARNING SUPPORT		1.00	45,000		
COORDINATOR	Achievement support							
NAYLOR K-8 SCHOOL	LEARNING SUPPORT		1.00	45,000				
	COORDINATOR	Achievement support						
SAFFORD K-8 SCHOOL	LEARNING SUPPORT		1.00	45,000				
	COORDINATOR	Achievement support						
UTTERBACK MIDDLE SCHOOL	LEARNING SUPPORT		1.00	45,000				
	COORDINATOR	Achievement support						
ROSKRUGE ELEM K-8 SCHOOL	LEARNING SUPPORT		1.00	45,000				
	COORDINATOR	Achievement support						
		GUIDANCE, COUNSELING & STUDEI	BENEFITS	(blank)		251,100		
V.E.1-3 LSC Total					18.00	1,061,100	19.00	855,000
V.E.2.b.i	GUIDANCE, COUNSELING & STUDEI	ADMIN SECRETARY SENIOR	(blank)	(blank)	0.50	19,500	See total below	See total below
		BENEFITS	(blank)	(blank)	0.00	61,880		
		DISTRICT SUPPLIES	(blank)	(blank)	0.00	4,500		
		MILEAGE	(blank)	(blank)	0.00	500		
		TEMP HOURLY CERTIFIED	(blank)	(blank)	0.00	25,000		
V.E.2.b.i Total					0.50	111,380	1.30	121,900
Grand Total					129.04	7,752,665		
							Benefits	1,976,903
							Student Equity	8.50 410,188
							CORE Plus / Life Skills	45,750
							Secondary	200,000
							Fine Arts	4.00 467,515
								145.15 8,956,716

PROJ	P06	PROJECT 6 INCLUSIVE SCHOOL ENVIRONMENTS			2014-2015		2013-2014	
DESEG	V.D.1, V.F	EXCEPTIONAL EDUCATION	BENEFITS	(blank)	Total FTEs	Total Total	Total FTEs	Total Total
			EX ED PARENT INFORMATION FACI	(blank)	0.80	40,000	1.00	34,000
			PSYCHOLOGIST	Supplemental FTE based on need	0.06	3,942	5.00	291,585
				Supplemental FTE allocated to schools with high minority student populuation and high mobility	4.79	289,889		
			EXED COMPLIANCE TECH	Data monitoring (four total techs, .5 each)	2.00	61,805	2.00	54,861
			EXED COMPLIANCE TECH, SENIOR	Data monitoring (.25 of Lead Tech)	0.25	11,280	0.25	11,280
	V.D.1, V.F				7.90	533,061		
	Total							
	V.E.6.a.ii	CHOLLA HIGH SCHOOL	BENEFITS	(blank)		21,140	See total	See total
			CRC TEACHER	(blank)	1.60	68,192	below	below
		PUEBLO HIGH SCHOOL	BENEFITS	(blank)		26,424		
			CRC TEACHER	(blank)	2.00	85,240		
		RINCON HIGH SCHOOL	BENEFITS	(blank)		7,927		
			CRC TEACHER	(blank)	0.60	25,572		
		SAHUARO HIGH SCHOOL	BENEFITS	(blank)		10,570		
			CRC TEACHER	(blank)	0.80	34,096		
		TUCSON HIGH SCHOOL	BENEFITS	(blank)		13,212		
			CRC TEACHER	(blank)	1.00	42,620		
	V.E.6.a.ii				6.00	334,993	5.00	205,990
	Total							
	V.E.6	DIETZ K-8 SCHOOL	BENEFITS	(blank)		12,896	See total	See total
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	1.00	41,600	below	below
		HOWELL ELEMENTARY SCHOOL	BENEFITS	(blank)		9,186		
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	0.50	29,633		
		KELLOND ELEMENTARY SCHOOL	BENEFITS	(blank)		5,568		
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	1.00	17,961		
		LINWEAVER ELEMENTARY SCHO	BENEFITS	(blank)		11,811		
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	1.00	38,100		
		MILLER ELEMENTARY SCHOOL	BENEFITS	(blank)		13,294		
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	1.00	42,884		
		ROBINS K-8 SCHOOL	BENEFITS	(blank)		9,186		
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	0.50	29,633		
		SEWELL ELEMENTARY SCHOOL	BENEFITS	(blank)		6,930		
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	0.50	22,356		
		VAN BUSKIRK ELEMENTARY SCHOI	BENEFITS	(blank)		15,643		
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	1.00	50,460		
		WHEELER ELEMENTARY SCHOOL	BENEFITS	(blank)		10,834		
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	1.00	34,949		

PROJ	P06	PROJECT 6 INCLUSIVE SCHOOL ENVIRONMENTS			2014-2015		2013-2014	
					Total FTEs	Total Total	Total FTEs	Total Total
DESEG	V.E.6	FINE ARTS/ OMA	ADMIN ASSISTANT	Supplemental OMA/multicultural curriculum	1.25	39,747		
			BENEFITS	(blank)		41,578		
				Supplemental OMA/multicultural curriculum		61,012		
			CATALOGER	Supplemental OMA/multicultural curriculum	1.00	27,290		
			CURATOR	Supplemental OMA/multicultural curriculum	1.00	41,288		
			CURATOR ASSISTANT	Supplemental OMA/multicultural curriculum	1.00	31,200		
			DISTRICT SUPPLIES	Supplemental OMA/multicultural curriculum		10,000		
			REPAIR AND MAINTENANCE SERV	Supplemental OMA/multicultural curriculum		10,000		
			SUBSTITUTE	Supplemental OMA/multicultural curriculum		2,000		
			DIRECTOR - FINE ARTS	Supplemental OMA/multicultural curriculum	0.50	45,696		
			PARKING	Supplemental OMA/multicultural curriculum		400		
			OMA ARTS INTEGRATION SPECIALI	Supplemental OMA/multicultural curriculum	2.00	85,348		
			VISUAL ARTS SPECIALIST	Supplemental OMA/multicultural curriculum	2.00	83,497		
	V.E.6 Total				16.25	881,981	13.00	555,574
	V.E.4-6	CURRICULUM, INSTRUCTION, & PF	ADMIN SECRETARY SENIOR	(blank)	1.00	34,000	See total	See total
			BENEFITS	(blank)	0.00	124,974	below	below
			DISTRICT SUPPLIES	(blank)	0.00	35,000		
			EMPLOYEE TRAINING AND PROFES	(blank)	0.00	400,000		
			MILEAGE	(blank)	0.00	4,800		
			PROGRAM COORDINATOR	(blank)	2.00	127,098		
			TRAVEL (OUT OF STATE)	(blank)	0.00	15,000		
			DIRECTOR - CULTURALLY RELEVAN	(blank)	1.00	93,000		
			DIRECTOR MULTI CULT. INTEGRATI	(blank)	1.00	80,775		
				Supervises/Oversees CRC/MC/CRPI/Inclusive School	0.25	25,500		
			SR DIRECTOR CURRICULUM DEPLO	Environments				
				Supervises/Oversees CRC/MC/CRPI/Inclusive School	0.25	27,445		
			SR DIRECTOR CURRICULUM DEVEL	Environments				
			WORKSHOP	(blank)	0.00	25,000		
	V.E.4-6 Total				5.50	992,592	3.00	1,511,098
Grand Total					35.65	2,742,626		
				Benefits				818,195
				Added Duty				10,000
				Equipment				2,500
				CRC/MC Teachers	10.00		411,980	
				Teacher Coach	8.00		356,640	
				Supplies			223,500	
				Develop/Evaluate MC/OD Curriculum			20,000	
				Consultants			150,000	
							47.25	4,657,203

PROJ	P07	PROJECT 7 - DISCIPLINE/EXTRACURRICULAR ACTIVITIES			2014-2015		2013-2014		
					Total FTEs	Total Total	Total FTEs	Total Total	
Progr	Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS				
DESEG	V.E -VI		STUDENT EQUITY &	BENEFITS	(blank)	0.00	30,210		
				COMPLIANCE LIASON	Monitors and evaluates discipline data on an ongoing basis	1.00	57,000	1.00	57,000
				DISTRICT SUPPLIES	(blank)	0.00	39,354		32,000
				PROFESSIONAL AND TECHNICAL SERVICES	Consultants as needed (GSRR, PBIS, RP, etc.)	0.00	10,000		10,000
				TEMP HOURLY CERTIFIED	Support staff, as needed	0.00	6,000		
				EXTERNAL HEARING OFFICERS	External hearing officers for long-term suspensions	0.00	60,000		60,000
				REGISTRATION NON-CERTIFIED	Discipline-related Family/Community Engagement training and materials	0.00	7,646		10,000
	V.E -VI Total					1.00	210,210		
	VIII		INTERSCHOLASTICS	BENEFITS	(blank)	0.00	33,590		
				DISTRICT SUPPLIES	(blank)	0.00	92,195		
				PROGRAM COORDINATOR	(blank)	1.00	53,000		
				STAFF ASSISTANT	(blank)	1.00	29,000		
				TEMP HOURLY CERTIFIED	(blank)	0.00	43,000		
	VIII Total					2.00	250,785		243,000
	VIII.A.1-3		BLOOM ELEMENTARY SCHOOL	BENEFITS	Supports Fine Arts extracurricular activities		1,065	See total below	See total below
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.10	3,435		
			COLLIER ELEMENTARY	BENEFITS	Supports Fine Arts extracurricular activities		1,065		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.10	3,435		
			DIETZ K-8 SCHOOL	BENEFITS	Supports Fine Arts extracurricular activities		4,259		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.40	13,739		
			HENRY ELEMENTARY	BENEFITS	Supports Fine Arts extracurricular activities		1,065		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.10	3,435		
			KELLOND ELEMENTARY	BENEFITS	Supports Fine Arts extracurricular activities		3,293		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.20	10,622		
			STEELE ELEMENTARY	BENEFITS	Supports Fine Arts extracurricular activities		1,646		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.10	5,311		
			WHEELER ELEMENTARY	BENEFITS	Supports Fine Arts extracurricular activities		1,646		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.10	5,311		
			WHITMORE ELEMENTARY	BENEFITS	Supports Fine Arts extracurricular activities		1,065		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.10	3,435		
			VAIL MIDDLE SCHOOL	BENEFITS	Supports Fine Arts extracurricular activities		5,910		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.40	19,063		
			VALENCIA MIDDLE SCHOOL	BENEFITS	Supports Fine Arts extracurricular activities		2,105		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.20	6,790		

PROJ	P07	PROJECT 7 - DISCIPLINE/EXTRACURRICULAR ACTIVITIES				2014-2015		2013-2014	
						Total FTEs	Total Total	Total FTEs	Total Total
Prog									
Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS					
DESEG	VIII.A.1-3	FINE ARTS/ OMA	BENEFITS	Supports Fine Arts extracurricular activities		4,195			
			SUBSTITUTE	Supports Fine Arts extracurricular activities		2,000			
			FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.20	6,790			
			STIPENDS (DEAPARTMENT, ETC)	Supports Fine Arts extracurricular activities		9,000			
	VIII.A.1-3 Total				2.00	119,678	2.00	82,396	
	VI.C.2 & E.1	DRACHMAN ELEMENTARY SCHOOL	BENEFITS	(blank)		6,975	See total below	See total below	
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500			
		DUNHAM ELEMENTARY	BENEFITS	(blank)		6,975			
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500			
		ERICKSON ELEMENTARY	BENEFITS	(blank)		6,975			
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500			
		FORD ELEMENTARY	BENEFITS	(blank)		6,975			
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500			
		FRUCHTHENDLER	BENEFITS	(blank)		6,975			
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500			
		GALE ELEMENTARY SCHOOL	BENEFITS	(blank)		6,975			
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500			
		GRUJALVA ELEMENTARY	BENEFITS	(blank)		11,934			
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	38,496			
		HOLLINGER ELEMENTARY	BENEFITS	(blank)		6,975			
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500			
		HENRY ELEMENTARY	BENEFITS	(blank)		6,975			
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500			
		HOLLADAY ELEMENTARY	BENEFITS	(blank)		6,975			
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500			
		HOWELL ELEMENTARY	BENEFITS	(blank)		6,975			

PROJ	P07	PROJECT 7 - DISCIPLINE/EXTRACURRICULAR ACTIVITIES			2014-2015		2013-2014	
					Total FTEs	Total Total	Total FTEs	Total Total
Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS				
DESEG	VI.C.2 & E.1	HOWELL ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		HUDLOW ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		HUGHES ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		JOHNSON ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		KELLOND ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		LINWEAVER ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		LYNN URQUIDES	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		MALDONADO ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		MANZO ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		MARSHALL ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		MILLER ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		MISSION VIEW	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		MYERS ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		

PROJ		P07 PROJECT 7 - DISCIPLINE/EXTRACURRICULAR ACTIVITIES			2014-2015		2013-2014	
					Total FTEs	Total Total	Total FTEs	Total Total
Prog	Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS			
	DESEG	VI.C.2 & E.1	OCHOA ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			OYAMA ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			ROBISON ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			SEWELL ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			SOLENG TOM ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			STEELE ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			TOLSON ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			TULLY ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			VAN BUSKIRK ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			VESEY ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			WARREN ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			WHEELER ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			WHITE ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	

PROJ	P07	PROJECT 7 - DISCIPLINE/EXTRACURRICULAR ACTIVITIES			2014-2015		2013-2014	
					Total FTEs	Total Total	Total FTEs	Total Total
Prog	Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS			
DESEG	VI.C.2 & E.1	WHITMORE ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		WRIGHT ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		GUIDANCE, COUNSELING & STUDENT PREVENTION	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
	VI.C.2 & E.1 Total				19.50	1,170,480	19.00	855,000
	V.E.2.b.VIII & c	DOOLEN MIDDLE SCHOOL	BENEFITS	(blank)		6,606		
			ISS TEACHER	(blank)	0.50	21,310		
		SECRIST MIDDLE SCHOOL	BENEFITS	(blank)		6,606	0.50	20,599
			ISS TEACHER	(blank)	0.50	21,310		
		PUEBLO HIGH SCHOOL	BENEFITS	(blank)		13,212		
			ISS TEACHER	(blank)	1.00	42,620		
		TUCSON HIGH SCHOOL	BENEFITS	(blank)		13,212	1.00	41,198
			ISS TEACHER	(blank)	1.00	42,620		
	V.E.2.b.VIII & c Total				3.00	167,497	1.00	41,198
DESEG Total					27.50	1,918,649		
Grand Total					27.50	1,918,649		
				Benefits				405,493
				Behavior Interventionist	1.00			41,198
				Staff Assistant	0.50			13,000
				Training (PBIS)				102,000
				Training (RP)				6,000
				Printing Costs				5,000
							26.00	2,025,082

PROJ	P08	PROJECT 8 FAMILY ENGAGEMENT			2014-2015		2013-2014	
					FTEs	Total	DesegFund	Values
							FTEs	Total
DESEG	VII	STUDENT EQUITY & INTERVENTION	FAMILY ENG. COORDINATOR	Split with Title I; implement FCE Plan	0.50	32,500	0.5	39,000
			COMMUNITY OUTREACH COORDINATOR	Split with Title I; implement FCE Plan	0.50	30,000		
		LANGUAGE ACQUISITION	BENEFITS	(blank)		25,054		
			STAFF ASSISTANT	(blank)	1.00	24,000		
			TRANSLATOR	(blank)	1.00	66,496	1.00	41,198
		(blank)	STUDENT EQUITY & INTERVENTION	Implement Family and Community Engagement (FCE) Plan		402,173		
			FAMILY ENGAGEMENT PLAN					
			FAMILY ENGAGEMENT DIRECTOR	Split with Title I; implement FCE Plan	0.45	49,950	0.10	7,803
		SCHOOL COMMUNITY SERVICES	FAMILY CENTER SERVICES ADVISOR	(blank)	1.00	35,434	0.10	3,713
		STUDENT EQUITY & INTERVENTION	ADMIN ASSISTANT	(blank)	0.10	3,713		
	V.E.1-4/7-		BENEFITS	(blank)	0.00	46,995		
DESEG Total					4.55	716,315		
								109,939
								15,000
							2.00	82,396
							1.00	33,000
							3.00	120,000
							1.00	24,000
								55,000
								48,000
								5,000
								6,000
								2,500
								30,000
								100,000
							8.70	722,548

PROJ		P09 PROJECT 9 FACILITIES			2014-2015		2013-2014	
					DesegFund (blank)	Values	DesegFund (blank)	Values
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total	FTEs	Total
DESEG	IX.A	ENGINEERING	ADMIN SECRETARY SENIOR	(blank)	1.00	37,989	1.00	37,989
			BENEFITS	(blank)	0.00	133,813		106,868
				Contracted maintenance programs, includes maintenance and repair of chillers, boilers, cooling towers, elevators, roofing, termites, fire sprinklers, painting of exteriors, flooring	0.00	550,000		200,000
			CARE/UPKEEP OF EQUIP SRVC					
			DISTRICT PLANNER	(blank)	0.50	40,000		
			FACILITIES DATA MANAGER	(blank)	1.00	34,060	1.00	34,060
			PROGRAM MANAGER	(blank)	1.00	93,638	1.00	93,638
			PROJECT MANAGER, SENIOR	(blank)	1.00	77,787	1.00	82,700
			OPERATING BUILDING SERVICES	(blank)	0.00	312,500		162,500
				Funds needed to complete capital improvements to schools as indicated by the FCI	0.00	250,000		
			SITE IMPROVEMENTS					
			PROJECT MANAGER-CONSTRUCTION	(blank)	2.00	148,180	1.50	102,000
IX.A Total					6.50	1,677,967	5.50	819,755

PROJ		PROJECT 10 TECHNOLOGY			2014-2015	2013-2014		
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	IX.B	TECHNOLOGY SERVICES	BENEFITS	(blank)		105,130		62,412
			CLASSIFIED SALARY	Technical Professional Development		35,000		35,000
			DATA ANALYST	(blank)		50,000		51,000
			PROFESSIONAL AND TECHNICAL SERVICES	Teacher Proficiency Assessment Consulting (TCI/ESS)		50,000		50,000
			SQL/WEB PROGRAMMER	To support TCI, EBAS and ERP		32,000		32,000
			TEMP HOURLY CERTIFIED	Instructional Professional Development		160,000		75,000
			CURRICULUM INTEGRATION SPECIALIST	Increased by three FTEs to support training needs determined by the TCI	4.00	200,000	1.00	181,601
IX.B Total					4.00	632,130		
DESEG Total					4.00	632,130		
						Capital Licenses		60,000
							1.00	547,013

PROJ	P11	PROJECT 11	ADMINISTRATION AND BUDGET		2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	USP	FINANCIAL SERVICES	BENEFITS	(blank)		16,983		
			BUDGET ANALYST, SENIOR	(blank)	0.50	41,402	0.50	33,000
			BUDGET MANAGER	(blank)	0.20	13,383		
		DESEGREGATION	ADMIN ASSISTANT	(blank)	1.00	33,178	2.00	70,000
			BENEFITS	(blank)		56,325		
			CLASSIFIED SALARY	(blank)		2,000		1,000
			DISTRICT SUPPLIES	(blank)		5,000		
			EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	(blank)		1,000		2,000
			MEMBERSHIP DUES	(blank)		500		500
			MILEAGE	(blank)		500		500
			OVERTIME	(blank)		2,000		2,000
			PROGRAM COORDINATOR	To support reporting/data needs of USP	1.00	50,000	1.00	50,000
			TRAVEL (IN STATE)	(blank)		1,000		2,000
			TRAVEL (OUT OF STATE)	(blank)		1,000		
			DIRECTOR - DESEGREGATION	(blank)	1.00	96,065	1.00	97,000
		TECHNOLOGY SERVICES	BENEFITS	(blank)		73,642		
			PROGRAM COORDINATOR, SENIOR	To support reporting/data needs of USP	1.00	70,000	2.00	142,000
			RESEARCH PROJECT MANAGER	(blank)	3.00	167,555		
		CURRICULUM, INSTRUCTION, & PR	DISTRICT SUPPLIES	(blank)		10,000		10,000
		DEPUTY SUPERINTENDENT OF OPEI	BENEFITS	(blank)		15,500		
			PROJECT MANAGER	Supports USP implementation	1.00	50,000		
		LEGAL SERVICES	ADMIN ASSISTANT	(blank)	0.20	7,642		
			BENEFITS	(blank)		40,660		
			DISTRICT SUPPLIES	(blank)		800		
			EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	(blank)		400		
			EXECUTIVE ASSISTANT	(blank)	0.20	11,078		
			GENERAL COUNSEL	(blank)	0.20	25,000		
			LEGAL ASSISTANT	(blank)	0.50	36,635		
			LEGAL COUNSEL	(blank)	0.20	18,364		
			LEGAL SECRETARY	(blank)	0.20	11,906		
			MEMBERSHIP DUES	(blank)		500		
			MILEAGE	(blank)		165		
			MISCELLANEOUS EXPENDITURES	(blank)		900		
			OTHER BOOKS, PERIODICALS, AND MEDIA (NON-STUDENT)	(blank)		700		
			POSTAGE	(blank)		600		
			PRINTING AND BINDING	GSRR Printing		5,000		
			PROFESSIONAL AND TECHNICAL SERVICES	Legal Fees (SM, Consultant, Counsel)		2,210,600		957,000
			TRAVEL (IN STATE)	(blank)		200		
			CUSTODIAN STU AND PUBLIC REC	(blank)	0.40	20,535		
		USP Total			10.60	3,098,719		

PROJ	P11	PROJECT 11		ADMINISTRATION AND BUDGET	2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	Doc 1447	DOOLEN MIDDLE SCHOOL	BENEFITS	Extra financial resources per Order of Feb 15, 2014		13,212		
			COUNSELOR	Extra financial resources per Order of Feb 15, 2014	1.00	42,620		
		MANSFELD MIDDLE SCHOOL	BENEFITS	Extra financial resources per Order of Feb 15, 2014		13,212		
			COUNSELOR	Extra financial resources per Order of Feb 15, 2014	1.00	42,620		
		SECRIST MIDDLE SCHOOL	BENEFITS	Extra financial resources per Order of Feb 15, 2014		13,212		
			COUNSELOR	Extra financial resources per Order of Feb 15, 2014	1.00	42,620		
Doc 1447 Total					3.00	167,497	3.00	123,594
	Doc 1629	ENGINEERING	SITE IMPROVEMENTS	Increase for UHS Portable Relocation, see Order of June 25, 2014	0.00	400,000		
Doc 1629 Total					0.00	400,000		
USP-O	TURNOVER & ATTRITION	FINANCIAL SERVICES		732,453 Removed from Overhead Cost		0		
		HUMAN RESOURCES		320,281 Removed from Overhead Cost		0		
		LEGAL SERVICES		212,400 Removed from Overhead Cost		0		
		PURCHASING		326,742 Removed from Overhead Cost		0		
		RISK MANAGEMENT		71,371 Removed from Overhead Cost		0		
		TECHNOLOGY SERVICES		815,415 Removed from Overhead Cost		0		
		UTILITIES		632,000 Removed from Overhead Cost		0		
USP-O Total						0		5,000,000
USP-C	TURNOVER & ATTRITION	CONTINGENCY DESEG		Turn/Attrition to contingency: remaining balance to overhead		2,767,010		1,000,000
USP-C Total						2,767,010		
Grand Total					13.60	6,433,225		
				Benefits				302,075
				Program Manager Sr	0.50			36,000
				ATI Assessments (moved P13)				157,510
				Capital Equip, Non-tagable				5,000
				Counselors (Transition)	3.50			144,193
				Specialists, Interventionists, Coach (Transition)	4.00			227,019
				Computer Tech (Transition)	0.50			35,000
				Social Worker	0.50			20,599
								18.50
								8,417,990

PROJ		P12		PROJECT 12 PROFESSIONAL DEVELOPMENT				2014-2015		2013-2014	
Prog	Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total		
DESEG	IV.B.3		CURRICULUM, INSTRUCTION, & PROF. DEV.	BENEFITS	(blank)	0.00	185,234				
				CAPITAL TECHNOLOGY - NON TAGGABLE	TeachScape & True North Logic	0.00	350,000		300,000		
				COORDINATOR	(blank)	1.00	53,723	1.00	53,723		
				CURRICULUM PROF DEVELOPMENT	(blank)	1.00	57,551	1.00	57,551		
				DISTRICT SUPPLIES	(blank)	0.00	20,000		20,000		
				RESEARCH ANALYST	(blank)	0.50	21,386	0.50	31,472		
				SUBSTITUTE	(blank)	0.00	400,000		400,000		
				STAFF ASSISTANT II	(blank)	1.60	65,202	1.60	65,202		
				PROFESSIONAL DEVELOPMENT SPECIALIST	(blank)	1.50	77,692	1.00	49,532		
				DIRECTOR - PROFESSIONAL DEVELOPMENT	Once Sr Dir is filled this FTE will be converted to a Coordinator	0.80	76,814	0.80	76,814		
	IV.I.3		CURRICULUM, INSTRUCTION, & PROF. DEV.	TEMP HOURLY CERTIFIED	Grow Our Own Program (part of the Aspiring Leaders Plan)	0.00	178,500				
	IV.I.2; IV.B		CURRICULUM, INSTRUCTION, & PROF. DEV.	BENEFITS	(blank)		45,991				
				PD ACADEMIC TRAINER	(blank)	3.00	148,358	3.00	133,884		
	IV.I.1		CURRICULUM, INSTRUCTION, & PROF. DEV.	BENEFITS	(blank)		104,240				
				TEACHER MENTOR	(blank)	8.00	336,258	8.00	329,584		
DESEG Total						17.40	2,120,949				
							Benefits		353,679		
							Deputy Sup't	0.50	68,481		
							Deputy Sup't Admin	0.50	21,486		
								17.90	1,961,408		

PROJ	P13	PROJECT 13 MONITORING AND REPORTING			2014-2015	2013-2014		
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	USP	TECHNOLOGY SERVICES	BENEFITS	(blank)		19,351		
			RESEARCH PROJECT MANAGER - SENIOR	(blank)	1.00	62,423		
	X.A	TECHNOLOGY SERVICES	BENEFITS	(blank)		89,170		
			CAPITAL-TECHNOLOGY-TAGGABLE RELATED HARDWARE AND SOFTWARE	Enterprise Resources Planning (ERP) System		425,000		400,000
				ATI Galileo Instructional Improvement and Instructional Effectiveness System (\$640k was split between P13 and P11 in 2013-14)		500,000		640,000
			COORDINATOR	Instructional Data Intervention Coordinator	0.50	27,000	0.50	27,000
			MOJAVE PROGRAMMER	To support USP data reporting needs and enhancements required by SIS		70,000		70,000
			PROFESSIONAL AND TECHNICAL SERVICES	EBAS Consulting		200,000		100,000
			PROGRAMMER	To support TCI, EBAS and ERP		50,000		50,000
			DATA INTEGRATION SPECIALIST	To support EBAS and TCI	1.00	78,000	1.00	78,000
			DATABASE ADMINISTRATOR	To support EBAS and TCI	1.00	82,000	1.00	82,000
		CURRICULUM, INSTRUCTION, & PROF. DEV.	BENEFITS	(blank)		14,660		
			SR DIRECTOR CURRICULUM ASSESSMENT & EVALUATION	New Position	0.50	47,292		
DESEG Total					4.00	1,664,896		
				BENEFITS				111,065
				P11 PORTION OF ATI				(320,000)
				DATA ANALYST				52,000
				CAPITAL (SOFTWARE AND STORAGE)				50,000
				DATA WAREHOUSE ANALYST	1.00		1.00	70,000
					3.50			1,410,065

PROJ	P14	PROJECT 14 OCR/ELL				2014-2015	2013-2014
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS		DesegFund	Values
DESEG	OCR/ELL					FTEs	Total
		BANKS ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424	See total
			TEACHER	(blank)	2.00	85,240	below
		BLENMAN ELEMENTARY SCHOOL	BENEFITS	(blank)		46,243	
			TEACHER	(blank)	3.50	149,170	
		BLOOM ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212	
			TEACHER	(blank)	1.00	42,620	
		BONILLAS ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212	
			TEACHER	(blank)	1.00	42,620	
		BORMAN ELEMENTARY SCHOOL	BENEFITS	(blank)		6,606	
			TEACHER	(blank)	0.50	21,310	
		BORTON ELEMENTARY SCHOOL	BENEFITS	(blank)		19,818	
			TEACHER	(blank)	1.50	63,930	
		CARRILLO ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424	
			TEACHER	(blank)	2.00	85,240	
		CAVETT ELEMENTARY SCHOOL	BENEFITS	(blank)		39,637	
			TEACHER	(blank)	3.00	127,860	
		COLLIER ELEMENTARY SCHOOL	BENEFITS	(blank)		4,360	
			TEACHER	(blank)	0.33	14,065	
		CRAGIN ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424	
			TEACHER	(blank)	2.00	85,240	
		DAVIDSON ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424	
			TEACHER	(blank)	2.00	85,240	
		DAVIS ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212	
			TEACHER	(blank)	1.00	42,620	
		DIETZ K-8 SCHOOL	BENEFITS	(blank)		26,424	
			TEACHER	(blank)	2.00	85,240	
		DRACHMAN ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212	
			TEACHER	(blank)	1.00	42,620	
		DUNHAM ELEMENTARY SCHOOL	BENEFITS	(blank)		6,606	
			TEACHER	(blank)	0.50	21,310	
		ERICKSON ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424	
			TEACHER	(blank)	2.00	85,240	
		FORD ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212	
			TEACHER	(blank)	1.00	42,620	
		FRUCHTHENDLER ELEMENTARY SCI	BENEFITS	(blank)		4,492	
			TEACHER	(blank)	0.34	14,491	
		GALE ELEMENTARY SCHOOL	BENEFITS	(blank)		6,606	
			TEACHER	(blank)	0.50	21,310	
		GRIJALVA ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212	

PROJ		P14 PROJECT 14 OCR/ELL			2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS			DesegFund FTEs	Values Total
DESEG	OCR/ELL	GRIJALVA ELEMENTARY SCHOOL	TEACHER	(blank)	1.00	42,620		
		HOLLINGER ELEMENTARY SCHOOL	BENEFITS	(blank)		40,958		
			COORDINATOR	(blank)	0.20	8,524		
			TEACHER	(blank)	2.90	123,598		
		HENRY ELEMENTARY SCHOOL	BENEFITS	(blank)		6,606		
			TEACHER	(blank)	0.50	21,310		
		HOLLADAY ELEMENTARY SCHOOL	BENEFITS	(blank)		6,606		
			TEACHER	(blank)	0.50	21,310		
		HOWELL ELEMENTARY SCHOOL	BENEFITS	(blank)		19,818		
			TEACHER	(blank)	1.50	63,930		
		HUDLOW ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		HUGHES ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		JOHNSON ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		KELLOND ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		LINEWEAVER ELEMENTARY SCHOO	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		LYNN URQUIDES ELEMENTARY SCH	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		MALDONADO ELEMENTARY SCHOC	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		MANZO ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		MARSHALL ELEMENTARY SCHOOL	BENEFITS	(blank)		6,606		
			TEACHER	(blank)	0.50	21,310		
		MILES ELC K-8 SCHOOL	BENEFITS	(blank)		6,606		
			TEACHER	(blank)	0.50	21,310		
		MILLER ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		MISSION VIEW ELEMENTARY SCHO	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		MYERS ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		

PROJ	P14	PROJECT 14 OCR/ELL			2014-2015	2013-2014		
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS			DesegFund FTEs	Values Total
DESEG	OCR/ELL	MYERS ELEMENTARY SCHOOL	TEACHER	(blank)	1.00	42,620		
		OCHOA ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		OYAMA ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		PUEBLO GARDENS K-8 SCHOOL	BENEFITS	(blank)		30,784		
			TEACHER	(blank)	2.33	99,305		
		ROBINS K-8 SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		ROBISON ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		ROSE K-8 SCHOOL	BENEFITS	(blank)		15,855		
			COORDINATOR	(blank)	0.20	8,524		
			TEACHER	(blank)	1.00	42,620		
		SEWELL ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		STEELE ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		TOLSON ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		TULLY ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		VAN BUSKIRK ELEMENTARY SCHOC	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		VESEY ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		WARREN ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		WHEELER ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		WHITE ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		WHITMORE ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		WRIGHT ELEMENTARY SCHOOL	BENEFITS	(blank)		39,637		
			TEACHER	(blank)	3.00	127,860		

PROJ		P14	PROJECT 14 OCR/ELL		2014-2015	2013-2014
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total
DESEG	OCR/ELL	DOOLEN MIDDLE SCHOOL	BENEFITS	(blank)		50,206
			COORDINATOR	(blank)	0.60	25,572
			TEACHER	(blank)	3.20	136,384
		BOOTH-FICKETT K-8 SCHOOL	BENEFITS	(blank)		47,564
			COORDINATOR	(blank)	0.20	8,524
			TEACHER	(blank)	3.40	144,908
		GRIDLEY MIDDLE SCHOOL	BENEFITS	(blank)		5,285
			TEACHER	(blank)	0.40	17,048
		MAGEE MIDDLE SCHOOL	BENEFITS	(blank)		5,285
			TEACHER	(blank)	0.40	17,048
		MANSFELD MIDDLE SCHOOL	BENEFITS	(blank)		31,709
			COORDINATOR	(blank)	0.40	17,048
			TEACHER	(blank)	2.00	85,240
		MAXWELL MIDDLE SCHOOL	BENEFITS	(blank)		29,067
			TEACHER	(blank)	2.20	93,764
		MCCORKLE K-8 SCHOOL	BENEFITS	(blank)		56,812
			COORDINATOR	(blank)	0.20	8,524
			TEACHER	(blank)	4.10	174,742
		NAYLOR K-8 SCHOOL	BENEFITS	(blank)		58,134
			COORDINATOR	(blank)	0.40	17,048
			TEACHER	(blank)	4.00	170,480
		PISTOR MIDDLE SCHOOL	BENEFITS	(blank)		18,497
			COORDINATOR	(blank)	0.40	17,048
			TEACHER	(blank)	1.00	42,620
		SAFFORD K-8 SCHOOL	BENEFITS	(blank)		36,994
			COORDINATOR	(blank)	0.20	8,524
			TEACHER	(blank)	2.60	110,812
		SECRIST MIDDLE SCHOOL	BENEFITS	(blank)		5,285
			TEACHER	(blank)	0.40	17,048
		UTTERBACK MIDDLE SCHOOL	BENEFITS	(blank)		31,709
			COORDINATOR	(blank)	0.40	17,048
			TEACHER	(blank)	2.00	85,240
		VAIL MIDDLE SCHOOL	BENEFITS	(blank)		13,212
			COORDINATOR	(blank)	0.20	8,524
			TEACHER	(blank)	0.80	34,096
		VALENCIA MIDDLE SCHOOL	BENEFITS	(blank)		44,921
			COORDINATOR	(blank)	0.60	25,572
			TEACHER	(blank)	2.80	119,336
		ROSKRUGE ELEM K-8 SCHOOL	BENEFITS	(blank)		13,212
			TEACHER	(blank)	1.00	42,620

PROJ		P14	PROJECT 14 OCR/ELL		2014-2015	2013-2014
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total
DESEG	OCR/ELL	CATALINA HIGH SCHOOL	BENEFITS	(blank)		105,698
			COORDINATOR	(blank)	1.00	42,620
			COUNSELOR	(blank)	1.00	42,620
			TEACHER	(blank)	6.00	255,720
		CHOLLA HIGH SCHOOL	BENEFITS	(blank)		15,228
			COORDINATOR	(blank)	0.20	8,524
			OCR/ESL TECHNICIAN	(blank)	0.60	15,026
			TEACHER	(blank)	0.60	25,572
		PALO VERDE HIGH SCHOOL	BENEFITS	(blank)		7,927
			COORDINATOR	(blank)	0.20	8,524
			TEACHER	(blank)	0.40	17,048
		PUEBLO HIGH SCHOOL	BENEFITS	(blank)		50,042
			COORDINATOR	(blank)	0.80	34,096
			OCR/ESL TECHNICIAN	(blank)	1.00	25,043
			TEACHER	(blank)	2.40	102,288
		RINCON HIGH SCHOOL	BENEFITS	(blank)		53,312
			COORDINATOR	(blank)	0.60	25,572
			OCR/ESL TECHNICIAN	(blank)	0.40	10,017
			TEACHER	(blank)	3.20	136,384
		SAHUARO HIGH SCHOOL	BENEFITS	(blank)		18,497
			COORDINATOR	(blank)	0.40	17,048
			TEACHER	(blank)	1.00	42,620
		TUCSON HIGH SCHOOL	BENEFITS	(blank)		21,344
			COORDINATOR	(blank)	0.40	17,048
			OCR/ESL TECHNICIAN	(blank)	0.60	9,183
			TEACHER	(blank)	1.00	42,620

PROJ	P14	PROJECT 14 OCR/ELL			2014-2015	2013-2014
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund	Values
DESEG	OCR/ELL	LANGUAGE ACQUISITION			FTEs	Total
			ADMIN ASSISTANT	(blank)	1.00	52,659
			ADMIN SECRETARY SENIOR	(blank)	1.00	39,213
			BENEFITS	(blank)	0.00	190,720
			CLASSIFIED SALARY	(blank)		4,000
			CUSTODIAL SUPPLIES	(blank)		5,576
			DATA TECH LANGUAGE ASSESMENT	(blank)	1.00	27,164
			EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	(blank)		500
			MILEAGE	(blank)		14,000
			OTHER BOOKS, PERIODICALS, AND MEDIA (NON-STUDENT)	(blank)		5,000
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)		2,000
			TEACHER	(blank)	1.00	42,620
			TESTING TECHNICIANS	(blank)	3.00	66,039
			TEXTBOOKS	(ELL e-Assessment)		50,000
			TRANSLATOR	(blank)	2.00	167,992
			TEMP HOURLY CERTIFIED	ACR Lang. Acq. Spec.		13,000
				(ELD Itinerant Teacher PD/Trainings)		4,300
				(blank)		400
			CAPITAL INSTRUCTIONAL AIDES	(ELL Student Materials)		50,000
			DIRECTOR - LANGUAGE ACQUISITION	(blank)	1.00	84,861
			OCR/ELL Total		143.00	8,178,205
	VII	LANGUAGE ACQUISITION	COORDINATOR	(blank)	4.00	154,281
	VII Total				4.00	154,281
DESEG Total					147.00	8,332,486
					212.70	10,437,535

USP Budget Criteria Worksheet Supplement

					USP CRITERIONS 1 and 3	USP CRITERION 2 (a)	USP CRITERION 4	USP CRITERION 5	USP CRITERION 2 (b)
P	P	Category	Dep't	Expenditure or Expenditure Group	Does it support a USP provision or USP-related activity as described by a Court Order? Provide a reference	Is it likely to bring about positive outcomes related to specific USP provisions? Provide detailed explanation under USP Criterion 2 (b)	Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related USP provision?	If it supports a student support program does the program substantially comply with the Student Support Criteria? If "Yes" complete the student support criteria form	Explanation of the demonstrated or likely efficacy of the action or activity to be implemented
2	P5	Staffing	Student Services	Senior Director for Desegregation Compliance and Equity	USP	Y	Y	N/A	To implement the USP in a more efficient and effective manner, the District created an Assistant Superintendent for Student Support Services who supervises a Senior Director for Desegregation Compliance and Equity, who in turn supervises the Director of Desegregation, the Family Engagement Director, and the four student services directors.
2	P8	Staffing	Student Services	Family Engagement Director	VII	Y	Y	N/A	The Family Engagement Director will be split funded from 910(g) and Title I, under the District's original plan to align efforts. This director will work closely with Title I and leadership, and will supervise the Family Engagement Coordinator and Community Outreach Coordinator.
2	P6	Staffing	Curriculum and Instruction	Senior Director for Curriculum Development	V.E.4-6	Y	Y	N/A	This person will directly supervise the Director of Culturally Relevant Pedagogy and Instruction and the Director of Multicultural Education, and will ensure that the District is meeting the implementation timelines and goals associated with these programs in a manner that is consistent with the overall curriculum development in the District.
1	P6	Staffing	Curriculum and Instruction	Senior Director for Curriculum Deployment	V.E.4-6	Y	Y	N/A	This person will ensure compliance with all USP professional development activities and supervise the Learning Support Coordinators at each site. A primary function will be to ensure that the Multi Tiered System of Support (MTSS) is being implemented with fidelity.
2	P13	Staffing	Curriculum and Instruction	Senior Director for Curriculum Assessment and Evaluation	USP	Y	Y	N/A	This person will ensure that data systems are in place to track performance data at sites, will develop metrics for the program evaluation of key aspects of the Unitary Status Plan, and will be integral to EBAS development.

					USP CRITERIONS 1 and 3	USP CRITERION 2 (a)	USP CRITERIO N 4	USP CRITERION 5	USP CRITERION 2 (b)
P r i o r i t y	P r o j e c t	Category	Dep't	Expenditure or Expenditure Group	Does it support a USP provision or USP-related activity as described by a Court Order? Provide a reference	Is it likely to bring about positive outcomes related to specific USP provisions? Provide detailed explanation under USP Criterion 2 (b)	Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related USP provision?	If it supports a student support program does the program substantially comply with the Student Support Criteria? If "Yes" complete the student support criteria form	Explanation of the demonstrated or likely efficacy of the action or activity to be implemented
3	P11	Staffing	Secondary Leadership	Transition Counselors	2.15.14 Order Doc 1447	Y	Y	N/A	Per the Court Order, three schools had been allocated additional financial resources to help mitigate the impact of school closures. The District had estimated these funds would only be needed for one year. The social, emotional, academic and personal issues that arose as a result of merging schools were greater than expected. Transitioning two cohorts of students on to high school is needed to complete the assimilation process. Also, merging the schools created larger numbers of students in each grade level, however, not to the extent that the staffing formula would provide additional counselor FTE. All three schools have enrollments that fund one counselor by formula (1:500) and are close to numbers to fund two. Doolen (904), Mansfield (801) and Secrist (670) were all receiving schools in SY 2013-14 (receiving kids from Townsend, Wakefield, and Carson, respectively). With the additional enrollment numbers and the compounded issues resulting from merging these middle schools, there is substantial need to continue this funding to continue to
1	P12	Financial Assistance	Curriculum and Instruction	Grow Our Own Program	IV.I.3	Y	Y	N/A	As part of the Aspiring Leaders Plan (aka Prospective Administrative Leaders), the Grow Our Own Program provides financial assistance to support employees seeking to obtain administrative certifications through a joint program with the University of Arizona. See Section V of the Aspiring Leaders Plan

					USP CRITERIONS 1 and 3	USP CRITERION 2 (a)	USP CRITERIO N 4	USP CRITERION 5	USP CRITERION 2 (b)
P r i o r i t y	P r o j e c t	Category	Dep't	Expenditure or Expenditure Group	Does it support a USP provision or USP-related activity as described by a Court Order? Provide a reference	Is it likely to bring about positive outcomes related to specific USP provisions? Provide detailed explanation under USP Criterion 2 (b)	Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related USP provision?	If it supports a student support program does the program substantially comply with the Student Support Criteria? If "Yes" complete the student support criteria form	Explanation of the demonstrated or likely efficacy of the action or activity to be implemented
2	P11	Facilities	Engineering	Site Improvements	6.25.14 Doc. 1629	Y	Y	N/A	The addition of these portable classrooms is absolutely necessary in light of the increase in the Rincon/UHS student body that has occurred and is expected to continue as a result of the new UHS admissions policy. The additional capacity the portable classrooms will provide will allow the school to accept additional ninth grade students. The revised UHS testing approach already has resulted in the admission of 55 additional students, with a higher admission rate for African-American and Latino students than occurred under the old admissions criteria. Assuming this trend continues, enrollment of African-American and Latino students at University High School is projected to increase, and the proportion of African-American enrollment also will increase.
2	P11	Staffing	Technology Services	Research Project Managers	USP; X.A	Y	Y	N/A	Supports increased USP data monitoring, reporting, and program evaluation needs