Brown, Samuel

From: Taylor, Martha

Sent: Monday, April 27, 2015 5:03 PM

To: Anurima Bhargava; James Eichner; Juan Rodriguez; Lois Thompson; Rubin Salter; Willis

D. Hawley; Zoe Savitsky

Cc: Desegregation; Tolleson, Julie; RLL; Soto, Karla; Weatherless, Renee; Foster, Richard

Subject: Draft 3 of 15-16 Budget

Attachments: FY2016 Deseg Budget - Draft 3 Final without criteria.pdf; FY2016 Deseg Budget - Draft

3 Final without criteria.xlsx; FY2016 Deseg Budget - Draft 3 Final.xlsx

Dr. Hawley and counsel: Please find attached the District's Draft 3 of the 15-16 Budget. The Final Excel spreadsheet contains the criteria; the PDF does not.

Thank you.

Martha G. Taylor MA, JD

Interim Sr. Director of Desegregation Tucson Unified School District 520-225-3200
martha.taylor@tusd1.org

TUSD Desegration Budget Draft #3

Total student assignment professional development plane signment professional development prof			FY2015-2016 Budget	FY2014-2015 Allocations	Variance with Budget Positive (Negative)	
Internal compliance monitoring	Expend					
Olicity Annual report 224,414 106,29 118,119 Internal counsel is coded to 010 0103 Court orders and miscellaneous 1,246,002 1,604,575 368,573 Internal counsel is coded to 010 Total compliance and good faith 3,029,468 2,907,804 121,664 Comprehensive boundary plan 243,037 243,037 1,883,295 2020 Comprehensive magnet plan 11,191,605 9,308,310 1,883,295 2021 Application and selection process 187,515 490,995 363,005 In FV15 crosswalked 100% into 0203 2024 Marketing, outreach, and recruitment plan 716,720 352,005 364,715 In FV15 crosswalked 100% into 0203 2024 Total student assignment 222,438 10,151,272 249,883 1FV15 crosswalked 100% into 0203 3020 Incentive transportation 4,501,649 5,103,108 (601,459) 1FV15 crosswalked 100% into 0203 3030 Incentive transportation 4,995,007 5,103,108 (601,459) 160,045 170,0561 170,0561 180,045 180,045 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Court orders and miscellaneous 1,246,002 1,604,575 38,873 1,715 Internal counsel is coded to 0.00 1,000						In FY15 Internal counsel is coded to 0103
Total compliance and good faith Substitution						I TWIST
Student assignment	0103					In FY15 Internal counsel is coded to 0103
0201 Comprehensive boundary plan 243,037 - 243,037 1 191,605 9,308,310 1,883,295 1 191,605 303,00 1 1,893,295 1 1,91,605 303,00 1 1,91,505 303,00 1 1,91,505 303,00 1 1,91,505 303,00 1 1,91,515 1 1,91,517 2 3,00 1 1,91,517 1 1,91,517 1 1,91,517 2 3,00 1 1,91,517 1 1,91,517 2 3,00 1 1,91,517		•	3,029,408	2,907,804	121,004	
Comprehensive magnet plan 11,191,605 9,308,310 1,883,295 Application and selection process 187,354 490,956 303,602 16 PY15 crosswalked 100% into 0203 Application and selection process 187,354 490,956 363,062 16 PY15 crosswalked 100% into 0203 17 PY15 crosswalked 100% into 0203 18 PY15 crosswalked 100% into 0203	0201		243 037	_	243 037	
Application and selection process 187,554 490,956 303,602 In FY15 crosswalked 10% into 0203 10			· · · · · · · · · · · · · · · · · · ·	9 308 310		
Marketing, outreach, and recruitment plan 716,720 352,005 364,715 In FY15 crosswalked 100% into 0203 Student assignment professional development 222,438 - 222,438 - 222,438 Total student assignment 12,561,155 10,151,272 2,409,883 Transportation 4,501,649 5,103,108 (601,459 10,206,217 (709,561) Total transportation 4,995,007 5,103,108 (108,102) Total transportation 4,995,007 5,103,108 (108,102) Total transportation 729,793 10,206,217 (709,561) Hier or designate Unitary Status Plan positions -			, ,			In FY15 crosswalked 100% into 0203
O205 Total student assignment professional development Total student assignment professional development and support lot of First-year teacher pilot plan C222,438 (1,55) (1,151,27) (2,409,883) Transportation Total transportation Incentive transportation Incentive transportation (4,501,649) (1,501,649) (1,501,640) (1,501,640) S,103,108 (108,102) (1,501,640) Administrators and certificated staff				,	. , ,	
Total student assignment 12,561,155 10,151,272 2,409,883 Transportation 4,501,649 5,103,108 (601,459) 0302 Incentive transportation 4,995,007 5,103,108 (108,102) Total transportation 9,496,656 10,206,217 (709,561) Administrators and certificated staff - - 0401 Hire or designate Unitary Status Plan positions - - 0402 Outreach, recruitment and retention plan 729,793 197,814 531,979 0403 Interview committees/instrument/app pool - - - 0404 Evaluate applicant offer rejections - - - 0405 Diversity assignment - - - 0406 Experience assignment - - - 0407 Retention - - - 0408 Reduction in force plan - - - 0410 First-year teacher pilot plan 156,630 50,562 150,608 0411 <td></td> <td></td> <td>*</td> <td>- -</td> <td>·</td> <td></td>			*	- -	·	
0301 Incentive transportation Incentive transportation 4,501,649 (4,995,007) (5,103,108) (108,102) (108,102) (108,102) Total transportation 4,995,007 (5,103,108) (108,102) (108,102) Administrators and certificated staff 0401 Hire or designate Unitary Status Plan positions - 0402 Outreach, recruitment and retention plan 729,793 197,814 531,979 0403 Interview committees/instrument/app pool - - - 0404 Evaluate applicant offer rejections - - - 0405 Diversity assignment - - - 0406 Experience assignment - - - 0407 Retention - - - 0408 Reduction in force plan - - - 0409 USP related professional development and support 1,097,249 1,709,028 (611,780) 0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 375,1615 0413 Teacher support plan				10,151,272		
Incentive transportation						
Total transportation 9,496,656 10,206,217 (709,561) Administrators and certificated staff 4 (709,561) 0401 Hire or designate Unitary Status Plan positions - 0402 Outreach, recruitment and retention plan 729,793 197,814 531,979 0403 Interview committees/instrument/app pool - - 0404 Evaluate applicant offer rejections - - 0405 Diversity assignment - - 0406 Experience assignment - - 0407 Retention - - 0408 Reduction in force plan - - 0409 USP related professional development and support 1,097,249 1,709,028 611,780 0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 <td>0301</td> <td></td> <td>4,501,649</td> <td>5,103,108</td> <td>(601,459)</td> <td></td>	0301		4,501,649	5,103,108	(601,459)	
Administrators and certificated staff 0401 Hire or designate Unitary Status Plan positions - 0402 Outreach, recruitment and retention plan 729,793 197,814 531,979 0403 Interview committees/instrument/app pool - - - 0404 Evaluate applicant offer rejections - - - 0405 Diversity assignment - - - 0406 Experience assignment - - - 0407 Retention - - - 0408 Reduction in force plan - 150,840 (150,840) 0409 USP related professional development and support 1,097,249 1,709,028 (611,780) 0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 50,562 175,1	0302					
0401 Hire or designate Unitary Status Plan positions - 0402 Outreach, recruitment and retention plan 729,793 197,814 531,979 0403 Interview committees/instrument/app pool - - - 0404 Evaluate applicant offer rejections - - - 0405 Diversity assignment - - - 0406 Experience assignment - - - 0407 Retention - - - 0408 Reduction in force plan - - - 0409 USP related professional development and support 1,097,249 1,709,028 (611,780) 0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 50,562 175,147 0415 PLC training 225,709 </td <td></td> <td>-</td> <td>9,496,656</td> <td>10,206,217</td> <td>(709,561)</td> <td></td>		-	9,496,656	10,206,217	(709,561)	
0402 Outreach, recruitment and retention plan 729,793 197,814 531,979 0403 Interview committees/instrument/app pool - - 0404 Evaluate applicant offer rejections - - 0405 Diversity assignment - - 0406 Experience assignment - - 0407 Retention - - 0408 Reduction in force plan - - 0409 USP related professional development and support 1,097,249 1,709,028 (611,780) 0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 50,562 175,147 0415 PLC training 272,711 50,562 222,148		Administrators and certificated staff				
0403 Interview committees/instrument/app pool - - 0404 Evaluate applicant offer rejections - - 0405 Diversity assignment - - 0406 Experience assignment - - 0407 Retention - - 0408 Reduction in force plan - 150,840 (150,840) 0409 USP related professional development and support 1,097,249 1,709,028 (611,780) 0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 50,562 (40,252) 0414 Aspiring leaders plan 225,709 50,562 175,147 0415 PLC training 272,711 50,562 222,148	0401	Hire or designate Unitary Status Plan positions	-			
0404 Evaluate applicant offer rejections - - 0405 Diversity assignment - - 0406 Experience assignment - - 0407 Retention - - 0408 Reduction in force plan - 150,840 0409 USP related professional development and support 1,097,249 1,709,028 (611,780) 0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 50,562 (40,252) 0414 Aspiring leaders plan 225,709 50,562 175,147 0415 PLC training 272,711 50,562 222,148	0402	Outreach, recruitment and retention plan	729,793	197,814	531,979	
0405 Diversity assignment - - 0406 Experience assignment - - 0407 Retention - - 0408 Reduction in force plan - 150,840 (150,840) 0409 USP related professional development and support 1,097,249 1,709,028 (611,780) 0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 50,562 (40,252) 0414 Aspiring leaders plan 225,709 50,562 175,147 0415 PLC training 272,711 50,562 222,148	0403	Interview committees/instrument/app pool	-	-		
0406 Experience assignment - - 0407 Retention - - 0408 Reduction in force plan - 150,840 0409 USP related professional development and support 1,097,249 1,709,028 (611,780) 0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 50,562 (40,252) 0414 Aspiring leaders plan 225,709 50,562 175,147 0415 PLC training 272,711 50,562 222,148	0404	Evaluate applicant offer rejections	-	-		
0407 Retention - - 0408 Reduction in force plan - 150,840 (150,840) 0409 USP related professional development and support 1,097,249 1,709,028 (611,780) 0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 50,562 (40,252) 0414 Aspiring leaders plan 225,709 50,562 175,147 0415 PLC training 272,711 50,562 222,148	0405	Diversity assignment	-	-		
0408 Reduction in force plan - 150,840 (150,840) 0409 USP related professional development and support 1,097,249 1,709,028 (611,780) 0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 50,562 (40,252) 0414 Aspiring leaders plan 225,709 50,562 175,147 0415 PLC training 272,711 50,562 222,148	0406	Experience assignment	-	-		
0409 USP related professional development and support 1,097,249 1,709,028 (611,780) 0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 50,562 (40,252) 0414 Aspiring leaders plan 225,709 50,562 175,147 0415 PLC training 272,711 50,562 222,148	0407	Retention	-	-		
0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 50,562 (40,252) 0414 Aspiring leaders plan 225,709 50,562 175,147 0415 PLC training 272,711 50,562 222,148	0408	Reduction in force plan	-	150,840	(150,840)	
0410 First-year teacher pilot plan 156,630 50,562 106,068 0411 Evaluation instruments 379,012 50,562 328,450 0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 50,562 (40,252) 0414 Aspiring leaders plan 225,709 50,562 175,147 0415 PLC training 272,711 50,562 222,148	0409	USP related professional development and support	1,097,249	1,709,028	(611,780)	
0412 New teacher induction program 802,177 50,562 751,615 0413 Teacher support plan 10,311 50,562 (40,252) 0414 Aspiring leaders plan 225,709 50,562 175,147 0415 PLC training 272,711 50,562 222,148	0410		156,630	50,562	106,068	
0413 Teacher support plan 10,311 50,562 (40,252) 0414 Aspiring leaders plan 225,709 50,562 175,147 0415 PLC training 272,711 50,562 222,148	0411	Evaluation instruments	379,012	50,562	328,450	
0414 Aspiring leaders plan 225,709 50,562 175,147 0415 PLC training 272,711 50,562 222,148	0412	New teacher induction program	802,177	50,562	751,615	
0415 PLC training 272,711 50,562 222,148	0413	Teacher support plan	10,311	50,562	(40,252)	
	0414	Aspiring leaders plan	225,709	50,562	175,147	
	0415	PLC training	272,711	50,562	222,148	
0416 USP training plan - 50,562 (50,562)	0416	USP training plan	-	50,562	(50,562)	
Ongoing professional development on hiring process 8,012 54,652 (46,640)	0417		8.012			
0418 Observations of best practices 101,306 50,562 50,744						

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TUSD Desegration Budget Draft #3

	Total administrators and certificated staff	3,782,911	2,516,835	1,266,077
	Quality of education			
0501	ALE access and recruitment plan	5,515,788	7,936,012	(2,420,224)
0502	UHS admissions/outreach/recruitment	526,726	378,533	148,193
0503	Pursue OELAS extension	-	-	
0504	Build/expand dual language programs	2,829,836	1,781,459	1,048,377
0505	Placement policies and practices	82,950	-	82,950
0506	Dropout prevention and retention plan	3,789,538	3,439,897	349,641
0507	Data dashboard (flags and policies)	-	-	
0508	Culturally relevant courses and student engagement professional	338,708	387,383	(48,675)
0509	Multicultural curriculum	1,526,088	1,214,185	311,903
0510	Culturally relevant courses	807,991	254,668	553,323
0511	Targeted academic interventions and supports	2,602,007	397,913	2,204,095
0512	Quarterly information events	305,322	397,913	(92,591)
0513	Collaborate with local colleges and universities	533,753	397,913	135,840
0514	AAAATF recommendations	724,702	1,105,230	(380,528)
0515	Referrals, evaluations, and placements	-	-	
0516	Supportive and inclusive environments	-	175,980	(175,980)
	Total quality of education	19,583,409	17,867,084	1,716,325
	Discipline			
0601	Restorative practices and PBIS	1,037,593	613,372	424,221
0602	GSSR	622,936	509,565	113,371
0603	Student discipline training for sites	305,876	472,210	(166,333)
0604	Discipline roles and responsibilities	-	-	
0605	Discipline data monitoring	305,099	1,122,937	(817,838)
0606	Corrective action plans	-	-	
0607	Successful site-based strategies	162,338		162,338
	Total discipline	2,433,842	2,718,083	(284,242)
	Family and community engagement	_	_	
0701	Family center plan	332,457	176,208	156,249
0702	Family engagement resources	53,526	176,208	(122,682)
0703	Tracking family engagement	58,352	176,208	(117,855)
0704	Translation and interpretation services	226,922	126,168	100,753
	Total family and community engagement	671,257	654,791	16,466
	Extracurricular activities			
0801	Extracurricular equitable access plan	253,919	235,049	18,870
0802	Data reporting system	37,700	-	37,700

TUSD Desegration Budget Draft #3

	Total extracurricular activities	291,619	235,049	56,570	
	Facilities and technology				
0901	Multi-year facilities plan	1,635,432	2,446,373	(810,942)	Accelerated into FY15
0902	Multi-year technology plan	50,000	1,847,065	(1,797,065)	Accelerated into FY15
0903	Technology professional development for classroom staff	921,720	51,734	869,986	
	Total facilities and technology	2,607,152	4,345,171	(1,738,020)	
	Accountability and transparency				
1001	Evidence based accounting system implementation	2,141,378	635,789	1,505,590	EBAS postponed in FY15
1002	Evidence based accounting system training and evaluation	141,820	70,643	71,177	
1003	Budget process and development	107,148	-	107,148	Add'l staff added for reporting requirements
1004	Budget audit	53,822	51,835	1,987	
1005	Notice and request for approval		-		
	Total accountability and transparency	2,444,168	758,266	1,685,901	
	Other				
0104	OCR	8,029,377	10,286,181	(2,256,804)	
0105	Turnover and Attrition	(1,219,967)		(1,219,967)	
	Total other	6,809,410	10,286,181	(3,476,771)	
	Total expenditures	\$ 63,711,047	\$ 62,646,754	\$ 1,064,293	

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources	•	from 910G and		
			any other funding		
USP ACTIVITY CODE: 0101			sources		
USP ACTIVITY TITLE: I.1					
Internal Compliance					
Monitoring					
FUNDING SOURCE					
910G		1,559,053	1,196,935	1,177,345	
M & O		322,688	N/A	N/A	
OTHER: (EXPLAIN)		229,064	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
RESEARCH PROJECT MANAGER	CURRICULUM, INSTRUCTION, & PROF. DEV.	4.00	305,315		NEW Item Requesting new positions to conduct prgram evaluations of USP functions per Special Master
Research Project Mgr	CURRICULUM, INSTRUCTION, & PROF. DEV.	1.00	55,604	55,604	minimis der special waster
Sr Director of Curriculum	CURRICULUM, INSTRUCTION, &	0.50	61,479		New Position
Assessment and Evalution	PROF. DEV.				
Mileage for AE	CURRICULUM, INSTRUCTION, & PROF. DEV.		8,000	8,000	A&E Research Project Managers
Administrative Assistant	DESEGREGATION	0.50	25,800	25,800	
Employee Training	DESEGREGATION		1,000	1,000	professional development
Membership and Dues	DESEGREGATION		450	450	
Out-of-State Travel	DESEGREGATION		4,500	4,500	position requires conference attendance and participation
OVERTIME	DESEGREGATION		1,190	1,190	
Program Coordinator	DESEGREGATION	1.00	86,892	86,892	To support reporting/data needs of USP
Registration	DESEGREGATION		2,700	2,700	position requires conference attendance and participation
Sr. Director - Desegregation	DESEGREGATION	0.50	69,696	69,696	salary plus stipends
Supplies	DESEGREGATION		9,000	9,000	additional supplies needed for move to new office and support of new personnel
Temp Hourly	DESEGREGATION		5,950	5,950	clerical support needed for large projects

Travel in-state	DESEGREGATION		4,500	4,500	position requires conference attendance and participation
Travel local	DESEGREGATION		900	900	postiion requires travel to sites and meetings
CUSTODIAN STU AND	LEGAL SERVICES	0.36	24,026	24,026	
PUBLIC REC					
DISTRICT SUPPLIES	LEGAL SERVICES		720	720	
GENERAL COUNSEL	LEGAL SERVICES	0.18	29,250	29,250	
In State Travel	LEGAL SERVICES		500	500	
LEGAL ASSISTANT	LEGAL SERVICES	0.45	42,863	42,863	
LEGAL COUNSEL	LEGAL SERVICES	0.18	21,486	21,486	
LEGAL COUNSEL	LEGAL SERVICES	0.25	29,803	29,803	50% 103, 25% 102, 25% 101
LEGAL SECRETARY	LEGAL SERVICES	0.18	13,930	13,930	
Out of State Travel	LEGAL SERVICES		2,500	2,500	
Registration	LEGAL SERVICES		1,000	1,000	
Legal Fees	LEGAL SERVICES		750,000	750,000	Legal pays our lawyers
				4,676	Misc

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	ION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and an	y other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0102			sources		
USP ACTIVITY TITLE: I.2 Annual					
Report					
FUNDING SOURCE					
910G		224,414		126,432	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR		
			2015-16	2014-15	
Administrative Assistant	DESEGREGATION	0.50	25,800	25,800	
Consultant	DESEGREGATION		60,000		Annual Report
Membership and Dues	DESEGREGATION		50		
Out-of-State Travel	DESEGREGATION		500		position requires conference attendance and participation
OVERTIME	DESEGREGATION		1,190		
Program Coordinator	DESEGREGATION	0.50	32,500		To support reporting/data needs of USP
Registration	DESEGREGATION		300		position requires conference attendance and participation
Sr. Director - Desegregation	DESEGREGATION	0.50	69,696	69,696	salary plus stipends
Supplies	DESEGREGATION		1,000		additional supplies needed for move to new office and
					support of new personnel
Temp Hourly	DESEGREGATION		2,975		clerical support needed for large projects
Travel in-state	DESEGREGATION		500		position requires conference attendance and participation
Travel local	DESEGREGATION		100		postion requires travel to sites and meetings
LEGAL COUNSEL	LEGAL SERVICES	0.25	29,803		50% 103, 25% 102, 25% 101
				10,798	Misc

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	ON	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0103			sources		
USP ACTIVITY TITLE: I.3 Court					
Orders and Miscellaneous					
FUNDING SOURCE					
910G	1,2	46,002	1,604,575	1,454,731	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Consultants	LEGAL SERVICES		50,000	50,000	Legal Fees
CUSTODIAN STU AND	LEGAL SERVICES	0.04	2,670	2,670	
PUBLIC REC					
GENERAL COUNSEL	LEGAL SERVICES	0.02	3,250	3,250	
In State Travel	LEGAL SERVICES		500	500	
LEGAL ASSISTANT	LEGAL SERVICES	0.05	4,763	4,763	
LEGAL COUNSEL	LEGAL SERVICES	0.02	2,387	2,387	
LEGAL COUNSEL	LEGAL SERVICES	0.50	59,605	59,605	50% 103, 25% 102, 25% 101
LEGAL SECRETARY	LEGAL SERVICES	0.02	1,548	1,548	
MEMBERSHIP/DUES	LEGAL SERVICES		500	500	
Multiple	LEGAL SERVICES		320,000	500,000	Legal Fees Special Master & IC
Other Books	LEGAL SERVICES		700	700	
Supplies	LEGAL SERVICES		80	80	
Legal Fees	LEGAL SERVICES		800,000	8,000	Legal Fees/Plaintiffs

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	00. 20202
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources	,	from 910G and		
			any other funding		
USP ACTIVITY CODE: 0104			sources		
USP ACTIVITY TITLE: OCR/ELL – not a USP activity, but tracked for budget purposes					
FUNDING SOURCE					
910G		8,029,377	10,286,181	9,804,096	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		486,972		N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Administrative Assistant	LANGUAGE ACQUISITION	2.00	125,948	125,948	
Data Tech - Lang Assess	LANGUAGE ACQUISITION	1.00	36,563	36,563	
Dept Printing (District	LANGUAGE ACQUISITION		4,000	4,000	(in addition to printing for Spanish Proficiency letters for
supplies)					students taking the exam)
Director-Language	LANGUAGE ACQUISITION	1.00	111,450	111,450	
Acquisition Department					
DISTRICT SUPPLIES	LANGUAGE ACQUISITION		3,576	3,576	
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	24,050	24,050	Blenman
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	24,050	24,050	Bloom
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	26,000	26,000	Booth-Fickett (K-5)
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	31,200	31,200	Borman
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	31,200	31,200	Borton
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	27,703	27,703	Collier
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	26,000	26,000	Davidson
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	23,400	23,400	Drachman (K-5)
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	22,425	22,425	Dunham
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	22,425	22,425	Ford
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	22,425	22,425	Ford
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	28,600	28,600	Fruchthendler
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	25,675	25,675	Gale
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	25,675	25,675	Henry

ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	27,950	27,950	Hollinger (6-8)
ELD Itinerant Teacher	LANGUAGE ACQUISITION	1.00	55,510	55,510	Johnson
ELD Itinerant Teacher	LANGUAGE ACQUISITION	-	-	1	Kellond
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	27,703	27,703	Marshall
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	27,703	27,703	Maxwell (Elementary)
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	27,950	27,950	McCorkle (Middle 6-8)
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	27,703	27,703	Oyama
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	27,703	27,703	Pueblo Gardens
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	27,703	27,703	Robison
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,406	55,406	Banks
ELD Teacher	LANGUAGE ACQUISITION	2.00	222,040	222,040	Blenman
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,510	55,510	Bonillas
ELD Teacher	LANGUAGE ACQUISITION	0.40	22,162	22,162	Booth-Fickett (Middle)
ELD Teacher	LANGUAGE ACQUISITION	1.00	77,568	77,568	Booth-Fickett (K-5)
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,510	55,510	Borton
ELD Teacher	LANGUAGE ACQUISITION	3.60	199,462	199,462	Catalina High School
ELD Teacher	LANGUAGE ACQUISITION	2.00	110,812	110,812	Cavett
ELD Teacher	LANGUAGE ACQUISITION	4.00	221,624	221,624	CE Rose (Elementary)
ELD Teacher	LANGUAGE ACQUISITION	0.50	27,703	27,703	CE Rose (Middle 6-8)
ELD Teacher	LANGUAGE ACQUISITION	0.40	22,162	22,162	Cholla
ELD Teacher	LANGUAGE ACQUISITION	5.00	277,030	277,030	Contingency ELD Teacher
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,406	55,406	Davidson
ELD Teacher	LANGUAGE ACQUISITION		-	ı	Dietz
ELD Teacher	LANGUAGE ACQUISITION	1.20	66,487	66,487	Dietz (Middle 6-8)
ELD Teacher	LANGUAGE ACQUISITION	2.40	132,974	132,974	Doolen
ELD Teacher	LANGUAGE ACQUISITION		-	ı	Drachman (K-5)
ELD Teacher	LANGUAGE ACQUISITION		-	ı	Erickson
ELD Teacher	LANGUAGE ACQUISITION	0.40	22,162	22,162	Gridley
ELD Teacher	LANGUAGE ACQUISITION	3.00	166,530	166,530	Grijalva
ELD Teacher	LANGUAGE ACQUISITION	2.00	110,812	110,812	Holladay
ELD Teacher	LANGUAGE ACQUISITION		-	ı	Hollinger
ELD Teacher	LANGUAGE ACQUISITION		-	-	Hollinger (6-8)
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,406	55,406	Hudlow
ELD Teacher	LANGUAGE ACQUISITION	2.00	111,020	111,020	Johnson
ELD Teacher	LANGUAGE ACQUISITION		-	ı	Lineweaver
ELD Teacher	LANGUAGE ACQUISITION	3.00	166,218	166,218	LynnUrquides
ELD Teacher	LANGUAGE ACQUISITION	0.40	22,162	22,162	Magee
ELD Teacher	LANGUAGE ACQUISITION	2.00	111,020	111,020	Maldonado
ELD Teacher	LANGUAGE ACQUISITION	1.20	66,487	66,487	Mansfeld

ELD Teacher	LANGUAGE ACQUISITION	2.00	110,812	110,812	Manzo
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,406	55,406	Maxwell (Elementary)
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,406	55,406	McCorkle (K-5)
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,406	55,406	McCorkle (Middle 6-8)
ELD Teacher	LANGUAGE ACQUISITION		-	-	Miles
ELD Teacher	LANGUAGE ACQUISITION	2.00	111,020	111,020	Miller
ELD Teacher	LANGUAGE ACQUISITION		-	-	MissionView
ELD Teacher	LANGUAGE ACQUISITION	2.00	110,812	110,812	MyersGanoung
ELD Teacher	LANGUAGE ACQUISITION	2.00	110,812	110,812	Oyama
ELD Teacher	LANGUAGE ACQUISITION	1.20	66,487	66,487	Palo Verde
ELD Teacher	LANGUAGE ACQUISITION	0.60	33,244	33,244	Pistor
ELD Teacher	LANGUAGE ACQUISITION	2.00	110,812	110,812	Pueblo High School
ELD Teacher	LANGUAGE ACQUISITION	3.20	177,299	177,299	Rincon
ELD Teacher	LANGUAGE ACQUISITION	4.00	221,624	221,624	Roberts/Naylor (Middle 6-8)
ELD Teacher	LANGUAGE ACQUISITION		-	1	Robison
ELD Teacher	LANGUAGE ACQUISITION		-	-	Sabino
ELD Teacher	LANGUAGE ACQUISITION		-	-	Safford (Elementary)
ELD Teacher	LANGUAGE ACQUISITION	0.80	44,325	44,325	Safford (Middle 6-8)
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,406	55,406	Sahuaro
ELD Teacher	LANGUAGE ACQUISITION		-	•	Santa Rita
ELD Teacher	LANGUAGE ACQUISITION	0.40	22,162	22,162	Secrist
ELD Teacher	LANGUAGE ACQUISITION		-	-	Sewell
ELD Teacher	LANGUAGE ACQUISITION	2.00	110,812	110,812	Tolson
ELD Teacher	LANGUAGE ACQUISITION	0.40	22,162	22,162	Tucson High School
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,406	55,406	Tully
ELD Teacher	LANGUAGE ACQUISITION	1.20	66,487	66,487	Utterback
ELD Teacher	LANGUAGE ACQUISITION	0.40	22,162	22,162	Vail
ELD Teacher	LANGUAGE ACQUISITION	1.20	66,487	66,487	Valencia
ELD Teacher	LANGUAGE ACQUISITION	2.00	110,812	110,812	VanBuskirk
ELD Teacher	LANGUAGE ACQUISITION	2.00	110,812	110,812	Vesey
ELD Teacher	LANGUAGE ACQUISITION		1	ı	Warren
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,406	55,406	Wheeler
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,406	55,406	White
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,406	55,406	Wright
ELD Teacher	LANGUAGE ACQUISITION		ı	ı	Dodge
ELD Teacher	LANGUAGE ACQUISITION		-	-	Robins (Middle)
ELD Teacher	LANGUAGE ACQUISITION		-	-	Drachman (Middle 6-8)
ELD Teacher	LANGUAGE ACQUISITION		-	=	Lawrence (Middle 6-8)
ELD Teacher	LANGUAGE ACQUISITION		-	-	Maxwell (Middle 6-7)

ELD Teacher	LANGUAGE ACQUISITION		-	-	PuebloGardens (Middle)
ELD Teacher	LANGUAGE ACQUISITION		-	-	Roberts/Naylor (Elementary)
ELD Teacher	LANGUAGE ACQUISITION		-		Roskruge (Middle 6-8)
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,406		Bloom
ELD Teacher	LANGUAGE ACQUISITION	1.00	55,406	55,406	Wheeler
ELD Teacher OCR	LANGUAGE ACQUISITION		-	-	Catalina High School
ELD Teacher OCR	LANGUAGE ACQUISITION		-	-	Cholla
ELD Teacher OCR	LANGUAGE ACQUISITION		-	-	Mansfeld
ELD Teacher OCR	LANGUAGE ACQUISITION		-	-	Tucson High School
ELD Teacher OCR	LANGUAGE ACQUISITION		-	-	Valencia
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Banks
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Carrillo
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	110,812	110,812	Cragin
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,510	55,510	Davis
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Dietz
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Erickson
ELD Teacher Resource	LANGUAGE ACQUISITION		-	-	Ford
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,510	55,510	Howell
ELD Teacher Resource	LANGUAGE ACQUISITION		-	-	Hudlow
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Hughes
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,510	55,510	Kellond
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Lawrence
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Lineweaver
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,510	55,510	Ochoa
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Pueblo Gardens
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Robins
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Roskruge (K-5)
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Safford (Elementary)
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Sewell
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	SolengTom
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Steele
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Warren
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	55,406	55,406	Whitmore
Lang Assessment	LANGUAGE ACQUISITION	3.00	139,602	139,602	
Coordinator					
Loss of Planning (LC \$25)	LANGUAGE ACQUISITION		476	476	
Meaningful Access	LANGUAGE ACQUISITION	0.50	33,017	33,017	OCR Meaningful Access/USP Family Engagement
Coordinator					
MILEAGE	LANGUAGE ACQUISITION		14,000	14,000	

Office Asst. (OCR/ESL Tech)	LANGUAGE ACQUISITION	0.20	7,706	7,706	Cholla
Office Asst. (OCR/ESL Tech)	LANGUAGE ACQUISITION	0.20	7,706	7,706	Palo Verde
Office Asst. (OCR/ESL Tech)	LANGUAGE ACQUISITION	1.00	32,241	32,241	Pueblo High School
Office Asst. (OCR/ESL Tech)	LANGUAGE ACQUISITION	1.00	28,282	28,282	Rincon
Office Asst. (OCR/ESL Tech)	LANGUAGE ACQUISITION	0.20	7,706	7,706	Sahuaro
Office Asst. (OCR/ESL Tech)	LANGUAGE ACQUISITION	0.40	15,413	15,413	Tucson High School
Other Books-NonStudent	LANGUAGE ACQUISITION		5,000	5,000	
Release Time Substitutes	LANGUAGE ACQUISITION		5,950	5,950	
Staff Assistant	LANGUAGE ACQUISITION	0.50	12,906		OCR Meaninful Access/USP Family Engagement
Temp/Hrly Translators	LANGUAGE ACQUISITION		55,250		OCR Meaningful Access/USP Family Engagement
Testing Technician Lang	LANGUAGE ACQUISITION	3.00	87,855	87,855	7 9.6.
Tmp/Hrly (Cert	LANGUAGE ACQUISITION		5,950	5,950	
Workshp/Inservices)			-,	-,	
Translator/Interpreter	LANGUAGE ACQUISITION	1.00	55,455	55.455	OCR Meaningful Access
Translator/Interpreter	LANGUAGE ACQUISITION	0.25	13,694		OCR Meaningful Access(.5 FTE monies from P14 position eliminated)
Translator/Interpreter	LANGUAGE ACQUISITION	0.25	13,694	13,694	OCR Meaningful Access/(.5 FTE monies from P14 position eliminated)
Translator/Interpreter	LANGUAGE ACQUISITION	0.25	13,694	13,694	OCR Meaningful Access/USP Family Engagement (monies from P08 Tmp/Hrly Translators)
Translator/Interpreter	LANGUAGE ACQUISITION	0.50	27,388	27,388	OCR Meaningful Access/(monies from P08 Tmp/Hrly Translators)
Translator/Interpreter	LANGUAGE ACQUISITION		-	-	(LOA) Position eliminated (\$41,134)
World Languages Specialist	LANGUAGE ACQUISITION	1.00	50,700	50,700	. , , , , , , , , , , , , , , , , , , ,
InstructAids	LANGUAGE ACQUISITION		119,000	119,000	Testing booklets and ELL Assessment Subscriptions
(eAssess/Subscriptions)			·	•	(eAssessment)
	LANGUAGE ACQUISITION		42,000	42,000	(ELL Student Materials)
ELD Coordinator	LANGUAGE ACQUISITION	0.20	11,081	11,081	Booth-Fickett (Middle)
ELD Coordinator	LANGUAGE ACQUISITION	1.00	55,406		Catalina High School
ELD Coordinator	LANGUAGE ACQUISITION	0.20	11,081		Cholla
ELD Coordinator	LANGUAGE ACQUISITION	0.20	11,081	11,081	Dietz (Middle 6-8)

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ELD Coordinator	LANGUAGE ACQUISITION	0.60	33,244	33,244	Doolen
ELD Coordinator	LANGUAGE ACQUISITION	0.20	11,081	11,081	Hollinger (6-8)
ELD Coordinator	LANGUAGE ACQUISITION	0.20	11,081	11,081	Magee
ELD Coordinator	LANGUAGE ACQUISITION	0.40	22,162	22,162	Mansfeld
ELD Coordinator	LANGUAGE ACQUISITION		-	-	McCorkle (K-5)
ELD Coordinator	LANGUAGE ACQUISITION	0.40	22,162	22,162	McCorkle (Middle 6-8)
ELD Coordinator	LANGUAGE ACQUISITION	0.20	11,081	11,081	Palo Verde
ELD Coordinator	LANGUAGE ACQUISITION	0.20	11,081	11,081	Pistor
ELD Coordinator	LANGUAGE ACQUISITION	0.60	33,244	33,244	Pueblo High School
ELD Coordinator	LANGUAGE ACQUISITION	1.00	55,406	55,406	Rincon
ELD Coordinator	LANGUAGE ACQUISITION	0.60	33,244	33,244	Roberts/Naylor (Middle 6-8)
ELD Coordinator	LANGUAGE ACQUISITION	0.20	11,081	11,081	Safford (Middle 6-8)
ELD Coordinator	LANGUAGE ACQUISITION	-	-	-	Sahuaro
ELD Coordinator	LANGUAGE ACQUISITION	0.40	22,162	22,162	Tucson High School
ELD Coordinator	LANGUAGE ACQUISITION	0.40	22,162	22,162	Utterback
ELD Coordinator	LANGUAGE ACQUISITION	0.20	11,081	11,081	Vail
ELD Coordinator	LANGUAGE ACQUISITION	0.40	22,162	22,162	Valencia
ELD Coordinator	LANGUAGE ACQUISITION		-	-	Roberts/Naylor (Elementary)
ELD Counselor	LANGUAGE ACQUISITION	1.00	55,406	55,406	Catalina High School
Certified Temp/Hrly Staff	LANGUAGE ACQUISITION		15,470	15,470	ACR Lang. Acq. Spec./Hrly
Classified Temp/Hrly (Dept	LANGUAGE ACQUISITION		4,760	4,760	
Support)					
CYRACOM Prof. & Tech	LANGUAGE ACQUISITION		2,000	2,000	Meaningful Access Support Serv.
Serv.					
Registration - Emp. Traing	LANGUAGE ACQUISITION		500	500	for Professional Development
TUSD Mailing/Postage	LANGUAGE ACQUISITION		1,000	1,000	mailings to students for the Span Proficiency exam
Classified Support Staff -	LANGUAGE ACQUISITION		2,380	2,380	assist in the Spanish Proficiency exam
Tmp/hrly					
Certified Support Staff -	LANGUAGE ACQUISITION		3,570	3,570	assist in the Spanish Proficiency exam
Tmp/hrly					

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION		2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any other	er	AMOUNT	EXPENDITURE	
	funding sources	f	from 910G and		
		an	ny other funding		
USP ACTIVITY CODE: 0105			sources		
USP ACTIVITY TITLE:					
Contingency					
FUNDING SOURCE					
910G	(1,219,9	67)	-	9,369,720	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT FTI	E	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL		AL	LLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Deseg Contingency	Turnover and Attrition		(1,219,967)	·	

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	ION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and ar	y other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0201			sources		
USP ACTIVITY TITLE: II.1					
Comprehensive Boundary Plan					
FUNDING SOURCE					
910G		243,037	-	120,046	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
PLANNING TECHNICIAN	OPERATIONS	0.50	28,973		
PLANNING DIRECTOR	OPERATIONS	0.25	28,140		(blank)
Dir. School and Comm	SCHOOL COMMUNITY SERVICES	0.05	5,374		
Services					
Dir. Student Assignment	SCHOOL COMMUNITY SERVICES	0.25	30,550		
OTHER COMMUNICATION	SCHOOL COMMUNITY SERVICES		50,000		Boundary Mailings
AND POSTAGE SERVICES					
Plan, Research ,	SCHOOL COMMUNITY SERVICES		100,000		Boundary Services and Plan Development
Development					

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
LICE ACTIVITY CORE, 0202			any other funding		
USP ACTIVITY CODE: 0202			sources		
USP ACTIVITY TITLE: II.2					
Comprehensive Magnet Plan					
FUNDING SOURCE					
910G	11	,191,605	9,308,310	8,600,271	
M & O		530,234	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
ADVERTISING	COMMUNICATIONS & MEDIA		100,000	9,308,310	MORe Plan TV/Digital/Radio/Social Media
	OUTREACH				Marketing/Advertising
Magnet/District Event	COMMUNICATIONS & MEDIA	0.50	28,705		Needs to be transferred to Communications from Magnet
Planner	OUTREACH				Department (currently Graphic Designer, Sr.)
MILEAGE	COMMUNICATIONS & MEDIA		2,000		Expenditures to reimburse employees who drive to school
	OUTREACH		,		sites for coverage of events and students
RENTING LAND AND	COMMUNICATIONS & MEDIA		15,000		Event costs (booth fees, rented equipment, etc.) for 25
BUILDINGS	OUTREACH				events per year
TECHNOLOGY-RELATED	COMMUNICATIONS & MEDIA		9,000		Media equipment for TUSD en Español, Apple computers
HARDWARE AND SOFTWARE	OUTREACH				to support staff
Contracted Graphic Designer	COMMUNICATIONS & MEDIA		30,000		Contracted Graphic Designer for Magnet, MASS, and
	OUTREACH				AFAMSS
Fine Arts Teacher	FINE ARTS/ OMA	0.30	14,989		
Admin Asst	MAGNET PROGRAMS	1.00	49,673		Central
ADVERTISING	MAGNET PROGRAMS		100,000		Central
ADVERTISING	MAGNET PROGRAMS		3,000		Holladay
ADVERTISING	MAGNET PROGRAMS		250		Pueblo
Books - PD	MAGNET PROGRAMS		6,000		Pueblo

BrainPop - Dragon - Touch	MAGNET PROGRAMS	16,445	Cragin	
Math	NW NORVET T NO GIV WINS	10,113	Grugari.	
Capital Equipment -	MAGNET PROGRAMS	60,000	Carrillo	
Taggable	NW NORVET T NO GIV WINS	30,000	Carrino	
Capital Equipment -	MAGNET PROGRAMS	62,979	Pueblo	
Taggable		32,373	. 465.6	
Capital Equipment -	MAGNET PROGRAMS	6,000	Drachman Montessori	
Taggable		1,555		
Capital Tech - non taggable	MAGNET PROGRAMS	6,800	Cholla	
		,,,,,,		
Capital Tech Non Taggable	MAGNET PROGRAMS	3,800	Holladay	
		, i		
Capital Tech Non Taggable	MAGNET PROGRAMS	2,000	Mansfeld	
		, i		
Capital Tech Non Taggable	MAGNET PROGRAMS	1,000	Drachman Montessori	
Capital Tech Software	MAGNET PROGRAMS	9,000	Mansfeld	
Certified - Added Duty - PD	MAGNET PROGRAMS	35,700	Cholla	
,				
Certified - Tutoring	MAGNET PROGRAMS	16,065	Palo Verde	
Certified - Tutoring &	MAGNET PROGRAMS	103,084	Cholla	
Summer				
Certified Add Duty -	MAGNET PROGRAMS	1,190	Roskruge	
Recruitment				
Certified Added Duty	MAGNET PROGRAMS	1,488	Bonillas	
Certified Added Duty	MAGNET PROGRAMS	1,428	Borton	
Certified Added Duty	MAGNET PROGRAMS	11,900	Carrillo	
Certified Added Duty	MAGNET PROGRAMS	19,448	Dodge	
Certified Added Duty	MAGNET PROGRAMS	2,856	Mansfeld	
Certified Added Duty	MAGNET PROGRAMS	1,190	Ochoa	
Certified Added Duty	MAGNET PROGRAMS	2,380	Pueblo	
Certified Added Duty	MAGNET PROGRAMS	61,285	Pueblo	
Certified Added Duty	MAGNET PROGRAMS	2,380	Robison	
Certified Added Duty	MAGNET PROGRAMS	5,950	Roskruge	
Certified Added Duty	MAGNET PROGRAMS	4,879	Roskruge	
Certified Added Duty	MAGNET PROGRAMS	2,380	Tucson	
Certified Added Duty	MAGNET PROGRAMS	14,994	Tully	
Certified Added Duty	MAGNET PROGRAMS	2,083	Utterback	
Certified Added Duty	MAGNET PROGRAMS	52,955	Safford	

Certified Added Duty - PD	MAGNET PROGRAMS		44,625	Palo Verde
Certified Added Duty - PD	MAGNET PROGRAMS		28,781	Pueblo
Certified Added Duty - PD	MAGNET PROGRAMS		8,687	Tucson
Certified Added Duty - Recruitment	MAGNET PROGRAMS		4,165	Tucson
Certified Added Duty - Recruitment	MAGNET PROGRAMS		1,547	Utterback
Certified Added Duty - Support	MAGNET PROGRAMS		6,426	Palo Verde
Certified Added Duty - Support	MAGNET PROGRAMS		7,140	Tucson
Certified Added Duty - support & Summer	MAGNET PROGRAMS		32,987	Cholla
Certified Temp/Hourly PD	MAGNET PROGRAMS		30,524	Holladay
Certified Temp/Hourly PD	MAGNET PROGRAMS		3,273	Utterback
Certified Temp/Hrly PD	MAGNET PROGRAMS		40,222	Bonillas
Certified Temp/Hrly PD	MAGNET PROGRAMS		5,950	Borton
Certified Temp/Hrly PD	MAGNET PROGRAMS		7,616	Borton
Certified Temp/Hrly PD	MAGNET PROGRAMS		25,389	Carrillo
Certified Temp/Hrly PD	MAGNET PROGRAMS		17,404	Davis
Certified Temp/Hrly PD	MAGNET PROGRAMS		19,040	Mansfeld
Certified Tutoring	MAGNET PROGRAMS		10,978	Dodge
Certified Tutoring	MAGNET PROGRAMS		5,950	Mansfeld
Classifed Added Duty	MAGNET PROGRAMS		1,785	Roskruge
Classified Child Care	MAGNET PROGRAMS		1,039	Palo Verde
Classified Network Tech	MAGNET PROGRAMS	1.00	14,655	Palo Verde
Classified Temp Hourly	MAGNET PROGRAMS		1,151	Dodge
Classified Temp Hourly	MAGNET PROGRAMS		9,550	Holladay
Classified Temp Hourly	MAGNET PROGRAMS		3,927	Roskruge
Classified Temp/Hrly PD	MAGNET PROGRAMS		1,373	Borton
Community Liaison	MAGNET PROGRAMS	1.00	38,350	Dodge
Consultant	MAGNET PROGRAMS		2,000	Borton
Consultant	MAGNET PROGRAMS		1,000	Utterback
Contract Service - IB MYP	MAGNET PROGRAMS		4,170	Cholla

Courselor MAGNET PROGRAMS 1.00 56,311 Mansfeld Counselor MAGNET PROGRAMS 1.00 56,311 Safford Ourselor MAGNET PROGRAMS 1.00 56,311 Safford Digital Photography MAGNET PROGRAMS 1.00 121,745 Central Graphic Designer, Sr MAGNET PROGRAMS 1.00 121,745 Central Graphic Designer, Sr MAGNET PROGRAMS 1.00 121,745 Central In State Travel MAGNET PROGRAMS 1.00 Cholia In Communications In State Travel MAGNET PROGRAMS 2.500 Mansfeld In STATE TRAVEL MAGNET PROGRAMS 3,600 Central IN-STATE TRAVEL MAGNET PROGRAMS 3,000 Central IN-STATE TRAVEL MAGNET PROGRAMS 500 Tucson Instructional Aids MAGNET PROGRAMS 1,680 Dodge Instructional Aids MAGNET PROGRAMS 1,680 Dodge Instructional Aids MAGNET PROGRAMS 3,000 Prochman Montesori <th>Counselor</th> <th>MAGNET PROGRAMS</th> <th>0.50</th> <th>28,156</th> <th>Dodge</th>	Counselor	MAGNET PROGRAMS	0.50	28,156	Dodge
Counselor MAGNET PROGRAMS 1.00 56.311 Safford Digital Photography MAGNET PROGRAMS 3.570 Pueblo Director - Magnet Programs MAGNET PROGRAMS 1.00 121,745 Central Graphic Designer, Sr MAGNET PROGRAMS - - in Communications IB Exam fees MAGNET PROGRAMS 66,000 Cholla In State Travel MAGNET PROGRAMS 200 Mansfeld In State Travel MAGNET PROGRAMS 2,500 Pueblo IN-STATE TRAVEL MAGNET PROGRAMS 3,600 Certral IN-STATE TRAVEL MAGNET PROGRAMS 500 Tucson IN-STATE TRAVEL MAGNET PROGRAMS 500 Tucson IN-STATE TRAVEL MAGNET PROGRAMS 500 Tucson Instructional Aids MAGNET PROGRAMS 1,680 Dodge Instructional Aids MAGNET PROGRAMS 5,000 Palo Verde Instructional Aids MAGNET PROGRAMS 3,000 Drachman Montessori Instructional Aids - Spanish 3,000 <td< td=""><td>Counselor</td><td>MAGNET PROGRAMS</td><td>1.00</td><td>56,311</td><td>Mansfeld</td></td<>	Counselor	MAGNET PROGRAMS	1.00	56,311	Mansfeld
Digital Photography MAGNET PROGRAMS 3,570 Pueblo Director - Magnet Programs MAGNET PROGRAMS 1.00 121,745 Central Graphic Designer, Sr MAGNET PROGRAMS - - - In Communications In State Travel MAGNET PROGRAMS 66,000 Cholla In State Travel MAGNET PROGRAMS 2,500 Pueblo In State Travel MAGNET PROGRAMS 2,500 Pueblo In STATE TRAVEL MAGNET PROGRAMS 3,600 Carrillo IN-STATE TRAVEL MAGNET PROGRAMS 500 Tucson Instructional Aids MAGNET PROGRAMS 500 Tucson Instructional Aids MAGNET PROGRAMS 1,680 Dodge Instructional Aids MAGNET PROGRAMS 1,680 Dodge Instructional Aids MAGNET PROGRAMS 3,000 Pale Verde Instructional Aids MAGNET PROGRAMS 2,500 Safford Instructional Aids - ALEKS MAGNET PROGRAMS 2,500 Safford Instructional Specialist MAGNET PROGRAM	Counselor	MAGNET PROGRAMS	1.00	56,311	Pueblo
Director - Magnet Programs MAGNET PROGRAMS 1.00 121,745 Central Graphic Designer, Sr MAGNET PROGRAMS in Communications IB Exam fees MAGNET PROGRAMS 66,000 Cholla In State Travel MAGNET PROGRAMS 200 Mansfeld in State Travel MAGNET PROGRAMS 2,500 Pueblo In State Travel MAGNET PROGRAMS 3,600 Carrillo IN-STATE TRAVEL MAGNET PROGRAMS 3,600 Central IN-STATE TRAVEL MAGNET PROGRAMS 3,600 Central IN-STATE TRAVEL MAGNET PROGRAMS 4,500 Central IN-STATE TRAVEL MAGNET PROGRAMS 5,500 Tucson Instructional Aids MAGNET PROGRAMS 4,517 Bonillas Instructional Aids MAGNET PROGRAMS 5,500 Dodge Instructional Aids MAGNET PROGRAMS 6,500 Dodge Instructional Aids MAGNET PROGRAMS 7,500 Palo Verde Instructional Aids MAGNET PROGRAMS 7,500 Dodge Instructional Aids MAGNET PROGRAMS 7,500 DOGge Instructional Aids MAGNET PROGRAMS 8,500 DOGge Instructional Aids MAGNET PROGRAMS 9,500 Bonillas Instructional Aids ALEKS MAGNET PROGRAMS 9,500 Bonillas Instructional Aids ALEKS MAGNET PROGRAMS 9,500 Bonillas Instructional Specialist MAGNET PROGRAMS 9,500 Bonillas Instructional Specialist MAGNET PROGRAMS 9,500 Bonillas Instructional Specialist MAGNET PROGRAMS 9,500 Bonillas Instructional Supplies MAGNET PROGRAMS 9,500 Bonillas Instructional Su	Counselor	MAGNET PROGRAMS	1.00	56,311	Safford
Graphic Designer, Sr	Digital Photography	MAGNET PROGRAMS		3,570	Pueblo
B Exam fees	Director - Magnet Programs	MAGNET PROGRAMS	1.00	121,745	Central
In State Travel MAGNET PROGRAMS 2,500 Melbo Mansfeld In State Travel MAGNET PROGRAMS 2,500 Pueblo In State Travel MAGNET PROGRAMS 2,500 Pueblo IN-STATE TRAVEL MAGNET PROGRAMS 3,600 Carrillo IN-STATE TRAVEL MAGNET PROGRAMS 3,000 Central IN-STATE TRAVEL MAGNET PROGRAMS 5,000 Tucson Instructional Aids MAGNET PROGRAMS 5,000 Dodge Instructional Aids MAGNET PROGRAMS 1,680 Dodge Instructional Aids MAGNET PROGRAMS 5,000 Palo Verde Instructional Aids MAGNET PROGRAMS 5,000 Palo Verde Instructional Aids MAGNET PROGRAMS 5,000 Drachman Montessori Instructional Aids MAGNET PROGRAMS 5,000 Drachman Montessori Instructional Aids MAGNET PROGRAMS 5,000 Roskruge Instructional Aids MAGNET PROGRAMS 5,000 Roskruge Instructional Aids MAGNET PROGRAMS 1,000 Roskruge Instructional Aids ALEKS MAGNET PROGRAMS 10,000 Roskruge Instructional Aids ALEKS MAGNET PROGRAMS 10,000 Roskruge Instructional Aids ALEKS MAGNET PROGRAMS 10,000 Roskruge Instructional Specialist MAGNET PROGRAMS 10,000 Roskruge Instructional Specialist MAGNET PROGRAMS 10,000 Booth Instructional Specialist MAGNET PROGRAMS 0,075 20,570 Borton Instructional Supplies MAGNET PROGRAMS 0,050 27,703 Booth Instructional Supplies MAGNET PROGRAMS 0,050 27,703 Davis Library Books MAGNET PROGRAMS 0,050 27,703 Davis Librarian MAGNET PROGRAMS 0,050 27,703 Davis Librarian MAGNET PROGRAMS 1,000 55,406 Roskruge Library Books MAGNET PROGRAMS 1,000 Safford Licresing Fees Reading AZ MAGNET PROGRAMS 1,000 Safford Licresing Fees Reading AZ MAGNET PROGRAMS 1,000 Safford	Graphic Designer, Sr	MAGNET PROGRAMS	-	-	in Communications
In State Travel MAGNET PROGRAMS 2,500 Pueblo	IB Exam fees	MAGNET PROGRAMS		66,000	Cholla
IN-STATE TRAVEL MAGNET PROGRAMS 3,600 Carrillo	In State Travel	MAGNET PROGRAMS		200	Mansfeld
IN-STATE TRAVEL MAGNET PROGRAMS 5.00 Tucson Instructional Aids MAGNET PROGRAMS 5.00 Tucson Instructional Aids MAGNET PROGRAMS 5.00 Tucson Instructional Aids MAGNET PROGRAMS 5.24,517 Bonillas Instructional Aids MAGNET PROGRAMS 1.680 Dodge Instructional Aids MAGNET PROGRAMS 5.000 Palo Verde Instructional Aids MAGNET PROGRAMS 5.000 Drachman Montessori Instructional Aids MAGNET PROGRAMS 5.000 Drachman Montessori Instructional Aids MAGNET PROGRAMS 5.000 Drachman Montessori Instructional Aids MAGNET PROGRAMS 5.000 Magnet MAGNET PROGRAMS 6.00 Magnet MAGNET PROGRAMS 6.00 Magnet MAGNET PROGRAMS 6.00 Magnet	In State Travel	MAGNET PROGRAMS		2,500	Pueblo
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Instructional Aids MAGNET PROGRAMS 1,680 Dodge Instructional Aids MAGNET PROGRAMS 1,680 Dodge Instructional Aids MAGNET PROGRAMS 5,000 Palo Verde Instructional Aids MAGNET PROGRAMS 3,000 Drachman Montessori Instructional Aids MAGNET PROGRAMS 2,5000 Safford Instructional Aids MAGNET PROGRAMS 5,500 MAGNET PROGRAMS 5,500 MAGNET PROGRAMS 5,500 MAGNET PROGRAMS 6,500 MAGNET PROGRAMS 6,500 MAGNET PROGRAMS 6,500 MAGNET PROGRAMS 6,500 MAGNET PROGRAMS 7,500 MAGNET PRO	IN-STATE TRAVEL	MAGNET PROGRAMS		3,000	Central
Instructional Aids MAGNET PROGRAMS 1,680 Dodge Instructional Aids MAGNET PROGRAMS 5,000 Palo Verde Instructional Aids MAGNET PROGRAMS 5,000 Drachman Montessori Instructional Aids MAGNET PROGRAMS 25,000 Safford Instructional Aids MAGNET PROGRAMS 5,000 Safford Instructional Aids MAGNET PROGRAMS 5,000 Safford Instructional Aids MAGNET PROGRAMS 5,000 Roskruge Instructional Aids - ALEKS MAGNET PROGRAMS 11,000 Cholla Instructional Aids - Spanish MAGNET PROGRAMS 11,000 Roskruge Instructional Specialist MAGNET PROGRAMS 10,00 S5,406 Cragin Instructional Specialist MAGNET PROGRAMS 10,00 S5,406 Cragin Instructional Specialist MAGNET PROGRAMS 10,00 S5,406 Roskruge Instructional Supplies MAGNET PROGRAMS 10,00 S5,406 Roskruge Instructional Supplies MAGNET PROGRAMS 10,50 S27,703 Booth Instructional Supplies MAGNET PROGRAMS 10,50 S27,703 Booth Instructional Supplies MAGNET PROGRAMS 10,50 S27,700 Bontillas Instructional Supplies MAGNET PROGRAMS 10,50 Roskruge Borton Instructional Supplies MAGNET PROGRAMS 10,50 Roskruge Borton Instructional Supplies MAGNET PROGRAMS 10,50 Roskruge Borton Instructional Supplies MAGNET PROGRAMS 10,50 Roskruge Davis Librarian MAGNET PROGRAMS 10,00 S5,406 Roskruge Librarian MAGNET PROGRAMS 10,00 S5,406 Roskruge Librarian MAGNET PROGRAMS 10,00 S5,406 Roskruge Library Books MAGNET PROGRAMS 10,000 Safford Licensing Fees Reading AZ MAGNET PROGRAMS 10,000 Davis	IN-STATE TRAVEL	MAGNET PROGRAMS		500	Tucson
Instructional Aids MAGNET PROGRAMS 5,000 Drachman Montessori Instructional Aids MAGNET PROGRAMS 3,000 Drachman Montessori Instructional Aids MAGNET PROGRAMS 5,000 Safford Instructional aids MAGNET PROGRAMS 5,000 Roskruge Instructional aids MAGNET PROGRAMS 5,000 Roskruge Instructional Aids - ALEKS MAGNET PROGRAMS 11,000 Cholla Instructional aids - Spanish MAGNET PROGRAMS 11,000 Roskruge Instructional Specialist MAGNET PROGRAMS 1,000 S5,406 Cragin Instructional Specialist MAGNET PROGRAMS 1,000 S5,406 Cragin Instructional Specialist MAGNET PROGRAMS 1,000 S5,406 Cragin Instructional Supplies MAGNET PROGRAMS 1,000 S5,406 Booth Instructional Supplies MAGNET PROGRAMS 1,000 MAGNET PROGRAMS 1,000 Mansfeld Instructional Supplies MAGNET PROGRAMS 1,000 Mansfeld Instructional Supplies MAGNET PROGRAMS 1,000 S5,406 Davis Coordinator MAGNET PROGRAMS 1,000 S5,406 Roskruge Librarian MAGNET PROGRAMS 1,000 S6,406 Roskruge Library Books MAGNET PROGRAMS 1,000 Safford Licensing Fees Reading AZ MAGNET PROGRAMS 1,000 Davis	Instructional Aids	MAGNET PROGRAMS		24,517	Bonillas
Instructional Aids MAGNET PROGRAMS 3,000 Drachman Montessori Instructional Aids MAGNET PROGRAMS 25,000 Safford Instructional aids MAGNET PROGRAMS 500 Roskruge Instructional Aids - ALEKS MAGNET PROGRAMS 11,000 Cholla Instructional aids - Spanish MAGNET PROGRAMS 10,000 Roskruge Instructional Specialist MAGNET PROGRAMS 10,000 Roskruge Instructional Specialist MAGNET PROGRAMS 1.00 S5,406 Cragin Instructional Specialist MAGNET PROGRAMS 1.00 S5,406 Cragin Instructional Supplies MAGNET PROGRAMS 0.50 27,703 Booth Instructional Supplies MAGNET PROGRAMS 1.00 Bonillas Instructional Supplies MAGNET PROGRAMS 1.00 MAGNET PROGRAMS 1.00 MAGNET PROGRAMS 1.00 Mansfeld Learning Supports MAGNET PROGRAMS 1.00 S5,406 Davis Librarian MAGNET PROGRAMS 1.00 S5,406 Roskruge Library Books MAGNET PROGRAMS 1.00 S6,406 Roskruge Library Books MAGNET PROGRAMS 1.00 S6,406 Davis Library Books MAGNET PROGRAMS 1.000 Safford Licensing Fees Reading AZ MAGNET PROGRAMS 1.000 Davis	Instructional Aids	MAGNET PROGRAMS		1,680	Dodge
Instructional Aids MAGNET PROGRAMS 25,000 Safford Instructional aids MAGNET PROGRAMS 500 Roskruge Instructional Aids - ALEKS MAGNET PROGRAMS 11,000 Cholla Instructional aids - Spanish MAGNET PROGRAMS 10,000 Roskruge Instructional Specialist MAGNET PROGRAMS 0.75 20,570 Borton Instructional Specialist MAGNET PROGRAMS 1.00 55,406 Cragin Instructional Specialist MAGNET PROGRAMS 0.50 27,703 Booth Instructional Supplies MAGNET PROGRAMS 0.50 27,703 Booth Instructional Supplies MAGNET PROGRAMS 0.50 Mansfeld Learning Supports MAGNET PROGRAMS 0.50 27,703 Davis Coordinator Davis Davis Librarian MAGNET PROGRAMS 1.00 55,406 Roskruge Librarian MAGNET PROGRAMS 1.00	Instructional Aids	MAGNET PROGRAMS		5,000	
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Instructional Aids - ALEKS MAGNET PROGRAMS 11,000 Cholla Instructional aids - Spanish MAGNET PROGRAMS 10,000 Roskruge Instructional Specialist MAGNET PROGRAMS 0.75 20,570 Borton Instructional Specialist MAGNET PROGRAMS 1.00 55,406 Cragin Instructional Specialist MAGNET PROGRAMS 0.50 27,703 Booth Instructional Supplies MAGNET PROGRAMS 0.50 Booth Instructional Supplies MAGNET PROGRAMS 0.50 Booth Instructional Supplies MAGNET PROGRAMS 0.50 Borton Instructional Supplies MAGNET PROGRAMS 0.50 Carrillo Instructional Supplies MAGNET PROGRAMS 0.50 Carrillo Instructional Supplies MAGNET PROGRAMS 0.50 27,703 Davis Learning Supports MAGNET PROGRAMS 0.50 27,703 Davis Coordinator Davis Librarian MAGNET PROGRAMS 1.00 55,406 Roskruge Librarian MAGNET PROGRAMS 1.00 55,406 Roskruge Librarian MAGNET PROGRAMS 1.00 55,406 Roskruge Library Books MAGNET PROGRAMS 1	Instructional Aids	MAGNET PROGRAMS		25,000	Safford
Instructional aids - Spanish MAGNET PROGRAMS 0.75 20,570 Borton Instructional Specialist MAGNET PROGRAMS 1.00 55,406 Cragin Instructional Specialist MAGNET PROGRAMS 1.00 55,406 Cragin Instructional Specialist MAGNET PROGRAMS 0.50 27,703 Booth Instructional Supplies MAGNET PROGRAMS 0.50 27,703 Booth Instructional Supplies MAGNET PROGRAMS 0.50 Bonillas Instructional Supplies MAGNET PROGRAMS 0.50 Booth Instructional Supplies MAGNET PROGRAMS 0.50 Carrillo	Instructional aids	MAGNET PROGRAMS		500	Roskruge
Instructional Specialist MAGNET PROGRAMS 0.75 20,570 Borton Instructional Specialist MAGNET PROGRAMS 1.00 55,406 Cragin Instructional Specialist MAGNET PROGRAMS 0.50 27,703 Booth Instructional Supplies MAGNET PROGRAMS 0.50 27,703 Booth Instructional Supplies MAGNET PROGRAMS 0.50 Bonillas Instructional Supplies MAGNET PROGRAMS 0.50 Booth Instructional Supplies MAGNET PROGRAMS 0.50 Booth Instructional Supplies MAGNET PROGRAMS 0.50 Carrillo Instructional Supplies MAGNET PROGRAMS 0.50 Carrillo Instructional Supplies MAGNET PROGRAMS 0.50 Carrillo Instructional Supplies MAGNET PROGRAMS 0.50 27,703 Mansfeld Learning Supports MAGNET PROGRAMS 0.50 27,703 Davis Coordinator Librarian MAGNET PROGRAMS 0.50 55,406 Davis Librarian MAGNET PROGRAMS 0.50 55,406 Roskruge Library Books MAGNET PROGRAMS 1.00 55,406 Roskruge Library Books MAGNET PROGRAMS 1.00 Safford Licensing Fees Reading AZ MAGNET PROGRAMS 0.50 Davis	Instructional Aids - ALEKs	MAGNET PROGRAMS		11,000	Cholla
Instructional Specialist MAGNET PROGRAMS 1.00 55,406 Cragin Instructional Specialist MAGNET PROGRAMS 0.50 27,703 Booth Instructional Supplies MAGNET PROGRAMS 2,500 Bonillas Instructional Supplies MAGNET PROGRAMS 6,200 Booth Instructional Supplies MAGNET PROGRAMS 2,426 Borton Instructional Supplies MAGNET PROGRAMS 3,300 Carrillo Instructional Supplies MAGNET PROGRAMS 3,300 Carrillo Instructional Supplies MAGNET PROGRAMS 3,000 Mansfeld Learning Supports MAGNET PROGRAMS 0.50 27,703 Davis Coordinator Librarian MAGNET PROGRAMS 1.00 55,406 Davis Librarian MAGNET PROGRAMS 1.00 55,406 Roskruge Library Books MAGNET PROGRAMS 1,000 Safford Licensing Fees Reading AZ MAGNET PROGRAMS 10,000 Davis	Instructional aids - Spanish	MAGNET PROGRAMS		10,000	Roskruge
Instructional Specialist MAGNET PROGRAMS 0.50 27,703 Booth Instructional Supplies MAGNET PROGRAMS 2,500 Bonillas Instructional Supplies MAGNET PROGRAMS 6,200 Booth Instructional Supplies MAGNET PROGRAMS 2,426 Borton Instructional Supplies MAGNET PROGRAMS 3,300 Carrillo Instructional Supplies MAGNET PROGRAMS 3,300 Mansfeld Instructional Supplies MAGNET PROGRAMS 0.50 27,703 Davis Coordinator Davis Librarian MAGNET PROGRAMS 1.00 55,406 Davis Librarian MAGNET PROGRAMS 1.00 55,406 Roskruge Library Books MAGNET PROGRAMS 1.00 Safford Library Books MAGNET PROGRAMS 1.000 Safford Licensing Fees Reading AZ MAGNET PROGRAMS 2,500 Davis	Instructional Specialist	MAGNET PROGRAMS	0.75	20,570	Borton
Instructional Supplies MAGNET PROGRAMS 2,500 Bonillas Instructional Supplies MAGNET PROGRAMS 6,200 Booth Instructional Supplies MAGNET PROGRAMS 2,426 Borton Instructional Supplies MAGNET PROGRAMS 3,300 Carrillo Instructional Supplies MAGNET PROGRAMS 3,300 Mansfeld Instructional Supplies MAGNET PROGRAMS 0.50 27,703 Davis Coordinator Davis Librarian MAGNET PROGRAMS 1.00 55,406 Davis Librarian MAGNET PROGRAMS 1.00 55,406 Roskruge Library Books MAGNET PROGRAMS 1,000 Holladay Library Books MAGNET PROGRAMS 1,000 Safford Licensing Fees Reading AZ MAGNET PROGRAMS 2,500 Davis		MAGNET PROGRAMS	1.00	· ·	
Instructional Supplies MAGNET PROGRAMS 6,200 Booth Instructional Supplies MAGNET PROGRAMS 2,426 Borton Instructional Supplies MAGNET PROGRAMS 3,300 Carrillo Instructional Supplies MAGNET PROGRAMS 3,300 Mansfeld Instructional Supplies MAGNET PROGRAMS 0.50 27,703 Davis Coordinator Librarian MAGNET PROGRAMS 1.00 55,406 Davis Librarian MAGNET PROGRAMS 1.00 55,406 Roskruge Library Books MAGNET PROGRAMS 1,000 Holladay Library Books MAGNET PROGRAMS 1,000 Safford Licensing Fees Reading AZ MAGNET PROGRAMS 2,500 Davis	·	MAGNET PROGRAMS	0.50	· ·	
Instructional Supplies MAGNET PROGRAMS 2,426 Borton Instructional Supplies MAGNET PROGRAMS 3,300 Carrillo Instructional Supplies MAGNET PROGRAMS 3,000 Mansfeld Learning Supports MAGNET PROGRAMS 0.50 27,703 Davis Coordinator Librarian MAGNET PROGRAMS 1.00 55,406 Davis Librarian MAGNET PROGRAMS 1.00 55,406 Roskruge Library Books MAGNET PROGRAMS 1,000 Holladay Library Books MAGNET PROGRAMS 1,000 Safford Licensing Fees Reading AZ MAGNET PROGRAMS 2,500 Davis	Instructional Supplies	MAGNET PROGRAMS		2,500	Bonillas
Instructional Supplies MAGNET PROGRAMS 3,300 Carrillo Instructional Supplies MAGNET PROGRAMS 3,000 Mansfeld Learning Supports MAGNET PROGRAMS 0.50 27,703 Davis Coordinator Librarian MAGNET PROGRAMS 1.00 55,406 Davis Librarian MAGNET PROGRAMS 1.00 55,406 Roskruge Library Books MAGNET PROGRAMS 1.00 55,406 Holladay Library Books MAGNET PROGRAMS 1.00 Safford Licensing Fees Reading AZ MAGNET PROGRAMS 2,500 Davis	Instructional Supplies	MAGNET PROGRAMS		6,200	Booth
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Learning Supports CoordinatorMAGNET PROGRAMS0.5027,703DavisLibrarianMAGNET PROGRAMS1.0055,406DavisLibrarianMAGNET PROGRAMS1.0055,406RoskrugeLibrary BooksMAGNET PROGRAMS1,000HolladayLibrary BooksMAGNET PROGRAMS10,000SaffordLicensing Fees Reading AZMAGNET PROGRAMS2,500Davis	Instructional Supplies	MAGNET PROGRAMS		3,300	Carrillo
CoordinatorLibrarianMAGNET PROGRAMS1.0055,406DavisLibrarianMAGNET PROGRAMS1.0055,406RoskrugeLibrary BooksMAGNET PROGRAMS1,000HolladayLibrary BooksMAGNET PROGRAMS10,000SaffordLicensing Fees Reading AZMAGNET PROGRAMS2,500Davis	Instructional Supplies	MAGNET PROGRAMS		3,000	Mansfeld
Librarian MAGNET PROGRAMS 1.00 55,406 Davis Librarian MAGNET PROGRAMS 1.00 55,406 Roskruge Library Books MAGNET PROGRAMS 1.00 Holladay Library Books MAGNET PROGRAMS 10,000 Safford Licensing Fees Reading AZ MAGNET PROGRAMS 2,500 Davis	Learning Supports	MAGNET PROGRAMS	0.50	27,703	Davis
Librarian MAGNET PROGRAMS 1.00 55,406 Roskruge Library Books MAGNET PROGRAMS 1,000 Holladay Library Books MAGNET PROGRAMS 10,000 Safford Licensing Fees Reading AZ MAGNET PROGRAMS 2,500 Davis	Coordinator				
Library BooksMAGNET PROGRAMS1,000HolladayLibrary BooksMAGNET PROGRAMS10,000SaffordLicensing Fees Reading AZMAGNET PROGRAMS2,500Davis	Librarian	MAGNET PROGRAMS	1.00	55,406	Davis
Library BooksMAGNET PROGRAMS1,000HolladayLibrary BooksMAGNET PROGRAMS10,000SaffordLicensing Fees Reading AZMAGNET PROGRAMS2,500Davis	Librarian	MAGNET PROGRAMS	1.00		Roskruge
Library Books MAGNET PROGRAMS 10,000 Safford Licensing Fees Reading AZ MAGNET PROGRAMS 2,500 Davis	Library Books	MAGNET PROGRAMS		1,000	
Licensing Fees Reading AZ MAGNET PROGRAMS 2,500 Davis		MAGNET PROGRAMS		10,000	
Sup. Materials	Licensing Fees Reading AZ	MAGNET PROGRAMS		2,500	Davis
	Sup. Materials				

Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Bonillas
Magnet Coordinator	MAGNET PROGRAMS	0.50	27,703	Booth
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Borton
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Carrillo
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Cholla
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Davis
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Dodge
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Holladay
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Mansfeld
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Ochoa
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Palo Verde
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Pueblo
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Robison
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Roskruge
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Tucson
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Tully
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Utterback
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,406	Drachman Montessori
Marketing Materials	MAGNET PROGRAMS		800	Bonillas
Marketing Materials	MAGNET PROGRAMS		500	Borton
Marketing Materials	MAGNET PROGRAMS		1,000	Safford
Math Consultant for PD	MAGNET PROGRAMS		17,000	Cragin
Math Consultant for PD	MAGNET PROGRAMS		3,000	Mansfeld
Math Interventionist	MAGNET PROGRAMS	1.00	55,406	Davis
Math Interventionist	MAGNET PROGRAMS	1.00	55,406	Safford
Membership Dues	MAGNET PROGRAMS		3,800	Central
MILEAGE	MAGNET PROGRAMS		1,500	Booth
MILEAGE	MAGNET PROGRAMS		500	Borton
MILEAGE	MAGNET PROGRAMS		500	Carrillo
MILEAGE	MAGNET PROGRAMS		2,000	Central
MILEAGE	MAGNET PROGRAMS		500	Cholla
MILEAGE	MAGNET PROGRAMS		250	Cragin
MILEAGE	MAGNET PROGRAMS		500	Holladay
MILEAGE	MAGNET PROGRAMS		500	Mansfeld
MILEAGE	MAGNET PROGRAMS		500	Palo Verde
MILEAGE	MAGNET PROGRAMS		500	Roskruge
MILEAGE	MAGNET PROGRAMS		500	Tully
MILEAGE	MAGNET PROGRAMS		500	Utterback
MILEAGE	MAGNET PROGRAMS		500	Drachman Montessori

MILEAGE	MAGNET PROGRAMS		500	Dodge
Out of State Travel	MAGNET PROGRAMS		2,500	Borton
Out of State Travel	MAGNET PROGRAMS		8,000	Central
Out of State Travel	MAGNET PROGRAMS		12,000	Cholla
Out of State Travel	MAGNET PROGRAMS		3,600	Dodge
Out of State Travel	MAGNET PROGRAMS		1,887	Mansfeld
Out of State Travel	MAGNET PROGRAMS		5,000	Pueblo
PD Supplies	MAGNET PROGRAMS		500	Bonillas
Postage	MAGNET PROGRAMS		3,000	Cholla
Postage	MAGNET PROGRAMS		2,500	Tucson
Pre / Post Tests	MAGNET PROGRAMS		1,000	Cragin
Printing	MAGNET PROGRAMS		60,000	Central
Pro / Ed Contract Services	MAGNET PROGRAMS		15,985	Cholla
Program Coordinator	MAGNET PROGRAMS	1.00	78,055	Safford
Recruitment Supplies	MAGNET PROGRAMS		2,500	Bonillas
Recruitment Supplies	MAGNET PROGRAMS		1,000	Booth
Recruitment Supplies	MAGNET PROGRAMS		500	Borton
Recruitment Supplies	MAGNET PROGRAMS		1,000	Davis
Recruitment Supplies	MAGNET PROGRAMS		800	Dodge
Recruitment Supplies	MAGNET PROGRAMS		1,500	Pueblo
Registration	MAGNET PROGRAMS		1,550	Borton
Registration	MAGNET PROGRAMS		11,926	Carrillo
Registration	MAGNET PROGRAMS		5,000	Central
Registration	MAGNET PROGRAMS		8,100	Cholla
Registration	MAGNET PROGRAMS		900	Dodge
Registration	MAGNET PROGRAMS		2,000	Mansfeld
Registration	MAGNET PROGRAMS		2,000	Pueblo
Registration	MAGNET PROGRAMS		18,291	Drachman Montessori
Registration - Gate	MAGNET PROGRAMS		900	Tully
Certificate				
Rentals	MAGNET PROGRAMS		5,000	Central
Repairs & Maintenance -	MAGNET PROGRAMS		550	Cholla
Tech				
Retention Supplies	MAGNET PROGRAMS		500	Bonillas
Stipend	MAGNET PROGRAMS		595	Dodge
Stipend	MAGNET PROGRAMS		714	Ochoa
Stipend - Department Chair	MAGNET PROGRAMS		21,420	Safford

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Stipend - IB training			
<u> </u>	MAGNET PROGRAMS	49,980	Cholla
_ ' ' '	MAGNET PROGRAMS	20,230	Cholla
	MAGNET PROGRAMS	1,428	Mansfeld
Stipend Coordinator	MAGNET PROGRAMS	5,950	Drachman Montessori
Stipend PD	MAGNET PROGRAMS	5,950	Borton
Student Licenses	MAGNET PROGRAMS	2,925	Holladay
Student Transportation	MAGNET PROGRAMS	750	Tucson
Substitutes	MAGNET PROGRAMS	595	Carrillo
Substitutes	MAGNET PROGRAMS	4,760	Dodge
Substitutes	MAGNET PROGRAMS	14,280	Holladay
Substitutes	MAGNET PROGRAMS	1,190	Palo Verde
Substitutes I	MAGNET PROGRAMS	595	Tucson
Substitutes - Release Time	MAGNET PROGRAMS	5,950	Pueblo
Substitutes - Release Time	MAGNET PROGRAMS	3,808	Roskruge
Substitutes for PD	MAGNET PROGRAMS	3,332	Cragin
Substitutes for PD	MAGNET PROGRAMS	7,140	Drachman Montessori
Supplies 1	MAGNET PROGRAMS	24,000	Central
Supplies - Instruction	MAGNET PROGRAMS	7,000	Cholla
Supplies - Instruction	MAGNET PROGRAMS	500	Roskruge
Supplies - Instruction	MAGNET PROGRAMS	5,900	Utterback
	MAGNET PROGRAMS	1,500	Holladay
	MAGNET PROGRAMS	2,000	Tully
- · · ·	MAGNET PROGRAMS	500	Dodge
	MAGNET PROGRAMS	2,500	Cragin
	MAGNET PROGRAMS	2,000	Dodge
- · · ·	MAGNET PROGRAMS	1,250	Mansfeld
Supplies - PD	MAGNET PROGRAMS	1,200	Palo Verde
- · ·	MAGNET PROGRAMS	3,800	Pueblo
- ' '	MAGNET PROGRAMS	2,500	Utterback
- ' '	MAGNET PROGRAMS	3,200	Holladay
· · ·	MAGNET PROGRAMS	2,000	Mansfeld
	MAGNET PROGRAMS	1,500	Palo Verde
	MAGNET PROGRAMS	600	Roskruge
	MAGNET PROGRAMS	4,165	Tucson
- · · ·	MAGNET PROGRAMS	1,200	Tully
		-,	,
	MAGNET PROGRAMS	4,500	Utterback

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Supplies - Retention	MAGNET PROGRAMS		500	Drachman Montessori
Supplies - Support	MAGNET PROGRAMS	+	1,050	Dodge
Supplies - Support	MAGNET PROGRAMS	+	500	Holladay
Supplies - Support	MAGNET PROGRAMS	+	2,000	Mansfeld
Supplies - Support	MAGNET PROGRAMS	+	500	Ochoa
Supplies - Support	MAGNET PROGRAMS	+ +	4,600	Palo Verde
Supplies - Support	MAGNET PROGRAMS	+ +	3,550	Pueblo
		+ +		
Supplies - Support	MAGNET PROGRAMS	+	3,600 250	Roskruge Utterback
Supplies - Support	MAGNET PROGRAMS	+		
Support	MAGNET PROGRAMS	-	700	Cragin
Support	MAGNET PROGRAMS	2.00	4,284	Davis
Teacher	MAGNET PROGRAMS	2.00	111,020	Bonillas
Teacher	MAGNET PROGRAMS	1.00	55,510	Booth
Teacher	MAGNET PROGRAMS	7.40	410,774	Booth
Teacher	MAGNET PROGRAMS	5.00	277,550	Borton
Teacher	MAGNET PROGRAMS	1.00	55,510	Davis
Teacher	MAGNET PROGRAMS	2.00	111,020	Mansfeld
Teacher	MAGNET PROGRAMS	5.00	277,550	Mansfeld
Teacher	MAGNET PROGRAMS	0.80	44,408	Roskruge
Teacher	MAGNET PROGRAMS	10.20	566,202	Safford
Teacher	MAGNET PROGRAMS	4.60	233,100	Tucson
Teacher	MAGNET PROGRAMS	2.00	111,020	Tully
Teacher	MAGNET PROGRAMS	5.00	277,550	Utterback
Teacher	MAGNET PROGRAMS	2.60	144,160	Carrillo
Teacher	MAGNET PROGRAMS	0.50	27,703	Drachman Montessori
Teacher	MAGNET PROGRAMS	11.40	632,814	Tucson
Teacher - ALE	MAGNET PROGRAMS	0.80	44,325	Dodge
Teacher - AVID	MAGNET PROGRAMS	-	-	Tucson
Teacher - Bilingual	MAGNET PROGRAMS	1.00	55,406	Roskruge
Teacher - biology 1-2	MAGNET PROGRAMS	0.20	11,081	Tucson
Teacher - Credit Recovery	MAGNET PROGRAMS	1.00	55,406	Cholla
Teacher - Dance / Music	MAGNET PROGRAMS	1.00	55,406	Utterback
Teacher - Dual Language	MAGNET PROGRAMS	0.20	11,081	Roskruge
Teacher - Fine Arts Folklorico	MAGNET PROGRAMS	0.75	23,634	Roskruge
Teacher - Fine Arts Mariachi	MAGNET PROGRAMS	0.80	27,573	Roskruge
Teacher - Fine Arts Music	MAGNET PROGRAMS	0.80	44,470	Roskruge

Teacher - IB English Teacher - IB Enviro MA Teacher - IB History MA Teacher - IB Math MA Teacher - IB Math Studies MA Teacher - IB Spanish MA Teacher - IB TOK MA Teacher - Instructional Specialist	AGNET PROGRAMS	0.60 1.40 0.40 1.20 0.40 0.40 0.80 0.60	33,244 77,568 22,162 66,487 22,162 22,162	Cholla Cholla Cholla Cholla Cholla	(
Teacher - IB Enviro MA Teacher - IB History MA Teacher - IB Math MA Teacher - IB Math Studies MA Teacher - IB Spanish MA Teacher - IB TOK MA Teacher - Instructional MA Specialist	AGNET PROGRAMS AGNET PROGRAMS AGNET PROGRAMS AGNET PROGRAMS AGNET PROGRAMS AGNET PROGRAMS	0.40 1.20 0.40 0.40 0.80	22,162 66,487 22,162 22,162	Cholla Cholla Cholla	C
Teacher - IB History MA Teacher - IB Math MA Teacher - IB Math Studies MA Teacher - IB Spanish MA Teacher - IB TOK MA Teacher - Instructional MA Specialist	AGNET PROGRAMS AGNET PROGRAMS AGNET PROGRAMS AGNET PROGRAMS AGNET PROGRAMS	1.20 0.40 0.40 0.80	66,487 22,162 22,162	Cholla Cholla	
Teacher - IB Math MA Teacher - IB Math Studies MA Teacher - IB Spanish MA Teacher - IB TOK MA Teacher - Instructional MA Specialist	AGNET PROGRAMS AGNET PROGRAMS AGNET PROGRAMS AGNET PROGRAMS	0.40 0.40 0.80	22,162 22,162	Cholla	
Teacher - IB Math Studies MA Teacher - IB Spanish MA Teacher - IB TOK MA Teacher - Instructional MA Specialist	AGNET PROGRAMS AGNET PROGRAMS AGNET PROGRAMS	0.40 0.80	22,162		C
Teacher - IB Spanish MA Teacher - IB TOK MA Teacher - Instructional MA Specialist	AGNET PROGRAMS AGNET PROGRAMS	0.80		61 11	(
Teacher - IB TOK MA Teacher - Instructional MA Specialist	AGNET PROGRAMS		44.225	Cholla	(
Teacher - Instructional MA Specialist		0.60	44,325	Cholla	(
Specialist	AGNET PROGRAMS	0.00	33,244	Cholla	(
		0.80	44,325	Robison	F
Teacher - Instructional MA					
	AGNET PROGRAMS	0.60	43,458	Dodge]
Technology					
Teacher - Intergrated .6 MA	AGNET PROGRAMS	0.40	33,244	Tucson	7
earth space.4					
Teacher - Intervention MA	AGNET PROGRAMS	1.00	55,406	Palo Verde	F
Specialist					
Teacher - Math MA	AGNET PROGRAMS	1.60	88,650	Cholla	C
Teacher - Math MA	AGNET PROGRAMS	1.00	55,406	Palo Verde	F
Teacher - Math MA	AGNET PROGRAMS	1.00	55,406	Roskruge	F
Interventionist					
Teacher - Music Specialist MA	AGNET PROGRAMS	1.00	55,406	Robison	F
Teacher - Reading MA	AGNET PROGRAMS	0.50	27,703	Roskruge	F
Teacher - Reading Specialist MA	AGNET PROGRAMS	1.00	55,406	Palo Verde	F
Teacher - Science MA	AGNET PROGRAMS	1.00	55,406	Pueblo	F
Teacher - Spanish MA	AGNET PROGRAMS	3.00	166,218	Roskruge	F
Teacher - Spanish MA	AGNET PROGRAMS	1.00	55,406	Drachman Montessori	
· · · · · · · · · · · · · · · · · · ·	AGNET PROGRAMS	1.00	55,406	Holladay	ŀ
Teacher .2 envo bio .6 mar MA	AGNET PROGRAMS	1.00	44,325	Tucson	
bio .2 AP Env Sci			,		
Teacher .4 inter .2 astro .4 MA	AGNET PROGRAMS	0.40	22,162	Tucson	T
earth/space			,		
	AGNET PROGRAMS	0.20	11,081	Tucson	1
meth .2 bio tech 3-4			ŕ		
	AGNET PROGRAMS		4,522	Cragin	C
Teacher Hourly Recruitment MA	AGNET PROGRAMS		714	Davis	

Teacher Hourly Recruitment	MAGNET PROGRAMS		3,659	Pueblo
Teacher Hourly Recruitment	MAGNET PROGRAMS		2,380	Drachman Montessori
Teaching Assistant	MAGNET PROGRAMS	4.00	49,400	Bonillas
Teaching Assistant	MAGNET PROGRAMS	1.25	21,434	Borton
Teaching Assistant	MAGNET PROGRAMS	4.38	75,020	Borton
Teaching Assistant	MAGNET PROGRAMS	1.00	26,000	Cholla
Teaching Assistant	MAGNET PROGRAMS	6.00	69,787	Holladay
Teaching Assistant	MAGNET PROGRAMS	4.00	52,572	Ochoa
Teaching Assistant	MAGNET PROGRAMS	1.00	16,671	Palo Verde
Teaching Assistant	MAGNET PROGRAMS	1.00	27,615	Robison
Teaching Assistant	MAGNET PROGRAMS	2.00	52,000	Tully
Teaching Assistant	MAGNET PROGRAMS	3.36	49,242	Carrillo
Teaching Assistant	MAGNET PROGRAMS	1.00	23,262	Davis
Teaching Assistant	MAGNET PROGRAMS	3.00	69,787	Davis
Teaching Assistant	MAGNET PROGRAMS	1.50	34,893	Drachman Montessori
Teaching Assistant	MAGNET PROGRAMS	2.00	46,524	Drachman Montessori
Teaching Supplies	MAGNET PROGRAMS		2,500	Davis
Teaching Supplies	MAGNET PROGRAMS		10,000	Holladay
Technology	MAGNET PROGRAMS		3,500	Central
Temp Hourly Certified	MAGNET PROGRAMS		18,832	Booth
TEXTBOOKS	MAGNET PROGRAMS		40,000	Cholla
Attendance Clerks	MAGNET PROGRAMS	1.00	32,038	Utterback
Reading Interventionist	MAGNET PROGRAMS	1.00	55,406	Dodge
Reading Interventionist	MAGNET PROGRAMS	1.00	55,406	Safford
Stipend Tchr Ldr	MAGNET PROGRAMS		5,950	Bonillas
Stipend Tchr Ldr	MAGNET PROGRAMS		5,950	Borton
Stipend Tchr Ldr	MAGNET PROGRAMS		5,950	Mansfeld
Stipend Tchr Ldr	MAGNET PROGRAMS		5,950	Ochoa
Stipend Tchr Ldr	MAGNET PROGRAMS		5,950	Drachman Montessori
Stipend Tchr Ldr	MAGNET PROGRAMS		5,950	Dodge
Stipend Tchr Ldr	MAGNET PROGRAMS		5,950	Carrillo
Teacher - Dance / Drama	MAGNET PROGRAMS	2.00	110,812	Cragin
Teacher - Art	MAGNET PROGRAMS	1.00	55,406	Davis
Teacher - Art	MAGNET PROGRAMS	1.00	55,406	Ochoa
Teacher - Music/Mariachi	MAGNET PROGRAMS	1.00	55,406	Davis
Stipend Lchr Ldr	MAGNET PROGRAMS		5,950	Davis
Teacher - Montessori	MAGNET PROGRAMS	2.00	110,812	Drachman Montessori

Teacher	MAGNET PROGRAMS	0.50	27,703	Drachman Montessori
Instructional Specialist -	MAGNET PROGRAMS	0.80	24,700	Drachman Montessori
Music				
Classified Family Support	MAGNET PROGRAMS	0.50	19,175	Holladay
Teacher - Performing Arts	MAGNET PROGRAMS	1.00	55,406	Holladay
Stipend Tchr Ldrs	MAGNET PROGRAMS		9,520	Holladay
Teacher - Movement	MAGNET PROGRAMS	1.00	55,406	Ochoa
Stipend Trch Ldr	MAGNET PROGRAMS		5,950	Tully
Teacher - Coach	MAGNET PROGRAMS	1.00	55,510	Safford
Certified Hourly PD	MAGNET PROGRAMS		5,950	Safford
Stipend - Tchr Ldr	MAGNET PROGRAMS		5,950	Utterback
Data Coach	MAGNET PROGRAMS	1.00	55,406	Utterback
Teaching Assistant Bilingual	MAGNET PROGRAMS	4.00	84,029	Roskruge
Classified Hourly	MAGNET PROGRAMS		6,698	Roskruge
Release time	MAGNET PROGRAMS		1,428	Roskruge
IB Coordinator	MAGNET PROGRAMS	1.00	61,379	Cholla
IB Fees	MAGNET PROGRAMS		17,000	Cholla
Library books IB Support	MAGNET PROGRAMS		15,000	Cholla
Substititues for IB Training	MAGNET PROGRAMS		5,950	Cholla
Stipend - PLC LDRS	MAGNET PROGRAMS		17,850	Palo Verde
Pro/Ed Contract Srvs. Maint.	MAGNET PROGRAMS		4,750	Pueblo
& Support TV Radio				
Media Specialist	MAGNET PROGRAMS	1.00	55,406	Pueblo
Teacher - Radio	MAGNET PROGRAMS	1.00	55,406	Pueblo
Broadcasting			·	
Teacher - English	MAGNET PROGRAMS	1.00	55,406	Pueblo
Teacher - Math/Algebra	MAGNET PROGRAMS	1.00	55,406	Pueblo
Web Coordinator	MAGNET PROGRAMS	1.00	14,655	Pueblo
Certified Temp Hourly - Support	MAGNET PROGRAMS		2,975	Pueblo
Teacher - Orchestra	MAGNET PROGRAMS	1.00	55,510	Tucson
Teacher4 Beg Drama .2	MAGNET PROGRAMS	1.00	55,406	Tucson
Music theat .4 Int Theat Arts		1.00	33,130	

Teacher - Draw/Paint Clay &	MAGNET PROGRAMS	1.00	55,406	Tucson
Ceramics				
Teacher - Intergrated	MAGNET PROGRAMS	1.80	77,568	Tucson
science				
Teacher - Mariachi	MAGNET PROGRAMS	1.00	55,406	Tucson
Teacher - Draw/Paint	MAGNET PROGRAMS	1.00	33,244	Tucson
Teacher - Folklorico	MAGNET PROGRAMS	0.40	33,244	Tucson
Teacher -	MAGNET PROGRAMS	1.00	22,162	Tucson
Anatomy/Physiology				
Teacher - Jazz Dance	MAGNET PROGRAMS	1.00	22,162	Tucson
Teacher - 6/5ths	MAGNET PROGRAMS	0.20	11,081	Tucson
Teacher - Beg Piano- steel	MAGNET PROGRAMS	1.00	11,081	Tucson
drums				
Teacher - Chemistry	MAGNET PROGRAMS	0.80	11,081	Tucson
Teacher - Guitar	MAGNET PROGRAMS	0.20	11,081	Tucson
Senior Prog Coord	MAGNET PROGRAMS	2.00	118,651	Central
PLANNING DIRECTOR	OPERATIONS	0.25	28,140	(blank)
Dir. School and Comm Services	SCHOOL COMMUNITY SERVICES	0.05	5,374	
OVERTIME	SCHOOL COMMUNITY SERVICES		595	
AVID Classifed tutors 27%	ALE		-	Tucson
AVID Membership 18%	ALE		-	Tucson
AVID Out of State Travel PD	ALE		-	Tucson
18%				
AVID program Instruction supplies 30%	ALE		-	Tucson
AVID Student Field trips 7%	ALE		-	Tucson

IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES USP ACTIVITY CODE: 0203 USP ACTIVITY TITLE: II.3			2014-15 ALLOCATION AMOUNT from 910G and any other funding sources	2013-14 AGGREGATED EXPENDITURE	USP BUDGET REVIEW CRITERIA
Application and Selection Process (+APOS)					
FUNDING SOURCE			100.076	222 21-	
910G		187,354		388,615	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
ADMIN ASSISTANT	SCHOOL COMMUNITY SERVICES	0.30	13,018		
ADMIN SECRETARY	SCHOOL COMMUNITY SERVICES	0.33	11,686		
Community Services temp hourly	SCHOOL COMMUNITY SERVICES		5,950		Summer Health Services
Community Services temp hourly	SCHOOL COMMUNITY SERVICES		2,975		Summer registration
Dir. School and Comm Services	SCHOOL COMMUNITY SERVICES	0.30	32,246		
Dir. Student Assignment	SCHOOL COMMUNITY SERVICES	0.13	15,275		
DISTRICT SUPPLIES	SCHOOL COMMUNITY SERVICES		9,500		
EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	SCHOOL COMMUNITY SERVICES		250		
Family Center Services Advisor	SCHOOL COMMUNITY SERVICES	0.33	15,201		
OFFICE SUPERVISOR	SCHOOL COMMUNITY SERVICES	0.75	34,548		

OVERTIME	SCHOOL COMMUNITY SERVICES		5,355	
Staff Assistant	SCHOOL COMMUNITY SERVICES	1.00	26,473	
Attendance Clerks	SCHOOL COMMUNITY SERVICES	0.50	14,877	

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IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE	
	funding sources	·	from 910G and		
			any other funding		
USP ACTIVITY CODE: 0204			sources		
USP ACTIVITY TITLE: II.4					
Marketing, Outreach, and					
Recruitment Plan					
FUNDING SOURCE					
910G		716,720	352,005	54,642	
M & O		321,071	N/A	N/A	
OTHER: (EXPLAIN)		8,000	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Administrative Assistant	COMMUNICATIONS & MEDIA OUTREACH	1.00	52,849	52,849	
ADVERTISING	COMMUNICATIONS & MEDIA		100,000		MORe Plan TV/Digital/Radio/Social Media
	OUTREACH				Marketing/Advertising
Community Outreach Coordinator	COMMUNICATIONS & MEDIA OUTREACH	0.50	37,700	37,700	
Director-Comm/Media Rel	COMMUNICATIONS & MEDIA OUTREACH	0.50	50,563	50,563	
DISTRICT SUPPLIES	COMMUNICATIONS & MEDIA OUTREACH		2,500	2,500	Expenditures to print and execute the design of advertising and communications items for the district
DISTRICT SUPPLIES	COMMUNICATIONS & MEDIA OUTREACH		2,000	2,000	Supplies to support marketing and events (computer peripherals, batteries, etc.)
District Video Producer	COMMUNICATIONS & MEDIA OUTREACH	0.50	41,870	41,870	
District Web Site Editor	COMMUNICATIONS & MEDIA OUTREACH	0.38	30,123	30,123	
Dues and Membership fees	COMMUNICATIONS & MEDIA OUTREACH		1,000	1,000	Expenditures to educate our public information staff on the latest school marketing and school choice activities

FURNITURE AND	COMMUNICATIONS & MEDIA		5,000	5,000	Virtual video tours of campuses
EQUIPMENT	OUTREACH		,	,	·
Graphic Designer, Comm	COMMUNICATIONS & MEDIA	0.50	42,655		
	OUTREACH				
Graphic Designer, Sr.	COMMUNICATIONS & MEDIA	0.50	28,705	28,705	
	OUTREACH				
MILEAGE	COMMUNICATIONS & MEDIA		2,000	2,000	Expenditures to reimburse employees who drive to school
	OUTREACH				sites for coverage of events and students
MISCELLANEOUS	COMMUNICATIONS & MEDIA		15,000	15,000	Event costs (booth fees, rented equipment, etc.) for 25
EXPENDITURES	OUTREACH				events per year
Multi-Media Tech	COMMUNICATIONS & MEDIA	0.50	24,641	24,641	
	OUTREACH				
OFFICIAL/ADMINISTRATIVE	COMMUNICATIONS & MEDIA		12,000	12,000	Direct mail marketing for 5th and 8th grade Latino and
CONTRACT SERVICES	OUTREACH				African American families
OFFICIAL/ADMINISTRATIVE	COMMUNICATIONS & MEDIA		-	-	Interactive school catalog
CONTRACT SERVICES	OUTREACH				
TECHNICAL SERVICES	COMMUNICATIONS & MEDIA		2,000	2,000	Expenditures for services to maintain equipment
	OUTREACH				
Technology related repairs	COMMUNICATIONS & MEDIA		6,000	6,000	Expenditures to repair items like cameras, laptops, etc
	OUTREACH				
TECHNOLOGY-RELATED	COMMUNICATIONS & MEDIA		9,000		Media equipment for TUSD en Español, Apple computers
HARDWARE AND SOFTWARE	OUTREACH				to support staff
WEB Developer	COMMUNICATIONS & MEDIA	0.50	32,315	32,315	
WLB Developer	OUTREACH	0.30	32,313	32,313	
Contracted Multimedia	COMMUNICATIONS & MEDIA		60,000	60,000	Contracted Multimedia Producer for TUSD en Español
Producer	OUTREACH		10,000	55,555	
-	COMMUNICATIONS & MEDIA		30,000	30,000	Contracted Graphic Designer for Magnet, MASS, and
	OUTREACH		·		AFAMSS
Multimedia Producer	COMMUNICATIONS & MEDIA	0.50	32,500	32,500	
	OUTREACH		·		
ADMIN ASSISTANT	SCHOOL COMMUNITY SERVICES	0.20	8,679	8,679	
ADMIN SECRETARY	SCHOOL COMMUNITY SERVICES	0.33	11,686	11,686	
Dir. School and Comm	SCHOOL COMMUNITY SERVICES	0.30	32,246	32,246	
Services			·	•	
Family Center Services	SCHOOL COMMUNITY SERVICES	0.33	15,201	15,201	
Advisor					

MEMBERSHIP/DUES	SCHOOL COMMUNITY SERVICES		500	500	
MILEAGE	SCHOOL COMMUNITY SERVICES		1,000	1,000	
OFFICE SUPERVISOR	SCHOOL COMMUNITY SERVICES	0.25	11,516	11,516	
OVERTIME	SCHOOL COMMUNITY SERVICES		595	595	
Attendance Clerks	SCHOOL COMMUNITY SERVICES	0.50	14,877	14,877	

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	ION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	OUT DODGET REVIEW GRAVETANK
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
1 3112 1113 33 3113 23		funding sources			
			from 910G and any other funding		
USP ACTIVITY CODE: 0205			sources		
USP ACTIVITY TITLE: II.5					
Student Assignment PD					
FUNDING SOURCE					
910G		222,438	-	-	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR		
			2015-16	2014-15	
ADMIN ASSISTANT	SCHOOL COMMUNITY SERVICES	0.50	21,697		
ADMIN SECRETARY	SCHOOL COMMUNITY SERVICES	0.34	12,040		
Community Services temp	SCHOOL COMMUNITY SERVICES		2,975		Summer registration
Dir. School and Comm Services	SCHOOL COMMUNITY SERVICES	0.30	32,246		
Dir. Student Assignment	SCHOOL COMMUNITY SERVICES	0.13	15,275		
DISTRICT SUPPLIES	SCHOOL COMMUNITY SERVICES		9,500		
EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	SCHOOL COMMUNITY SERVICES		250		
Family Center Services Advisor	SCHOOL COMMUNITY SERVICES	0.34	15,662		
OVERTIME	SCHOOL COMMUNITY SERVICES		5,355		
Plan, Research , Development	SCHOOL COMMUNITY SERVICES		100,000		Boundary Services and Plan Development

Attendance Clerks	SCHOOL COMMUNITY SERVICES	0.25	7,438	

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IMPLEMENTATION	2015-16 PROPOSED ALLOCATION		2014-15 2013-14	2013-14	USP BUDGET REVIEW CRITERIA	
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	OUT DODGET REVIEW GRAVETANK	
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE		
1 3112 1113 33 311323	funding sources	,	from 910G and			
			any other funding			
USP ACTIVITY CODE: 0301			sources			
USP ACTIVITY TITLE: III.1						
Magnet Transportation						
FUNDING SOURCE						
910G		4,501,649	5,103,108	6,219,918		
M & O		-	N/A	N/A		
OTHER: (EXPLAIN)		-	N/A	N/A		
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR		
			2015-16	2014-15		
A and K (780K) Sun Tran (820K)	TRANSPORTATION		800,000	800,000	Hold flat	
All Shop related	TRANSPORTATION		650,000	650,000		
Auto Data Control Tech	TRANSPORTATION	0.50	13,727	13,727		
Auto Parts Clerk	TRANSPORTATION	0.50	20,105	20,105		
Auto Safety House Rep and Maint	TRANSPORTATION		75,000	75,000	Hold flat	
Capital - Buses SY15 lease	TRANSPORTATION		125,000	125,000	SY 15 Bus Buy	
purchase					·	
Classified Temp Hourly	TRANSPORTATION		182,665	182,665		
CNG fuel	TRANSPORTATION		109,375	109,375	Reduce	
Diesel	TRANSPORTATION		687,500	687,500	Reduce	
FLEET MANAGER	TRANSPORTATION	0.50	45,817	45,817		
FLEET SERVICE TECH TRANS	TRANSPORTATION	0.50	16,264	16,264		
FLEET, HEAVY EQUIP MECH	TRANSPORTATION	6.91	332,652	332,652		
FLEET, HEAVY EQUIP MECH	TRANSPORTATION	0.50	32,016	32,016	ESI	
FLEET, HEAVY EQUIP MECH LEAD	TRANSPORTATION	0.50	25,648	25,648		

r					
MECHANIC SUPERVISOR	TRANSPORTATION	0.50	22,644	22,644	
Office Manager	TRANSPORTATION	0.50	26,000	26,000	PICKING UP DESEG RESP FROM PROGRAM MGR.
OVERTIME	TRANSPORTATION		38,675	38,675	
Program Coordinator	TRANSPORTATION	-	-	-	(blank)
PROGRAMER	TRANSPORTATION		-	-	FTE Transferred to TS
Student Transportation	TRANSPORTATION		2,500	2,500	
Purchased from other					
Arizona Districts					
Tech Sys Cameras/Synovia	TRANSPORTATION		37,500	37,500	Hold flat
Traffic Safety Supervisors	TRANSPORTATION	1.50	85,704	85,704	School Safety
TRANS BUS DRIVER I	TRANSPORTATION	19.25	487,500	487,500	·
TRANS FACILITIES MGR	TRANSPORTATION	0.50	32,468	32,468	ESI
Trans Routing/Scheduling	TRANSPORTATION	1.00	53,188	53,188	
Analyst					
TransPar 10% & Synovia	TRANSPORTATION		42,500	42,500	Fixed
TransPar 75%	TRANSPORTATION		62,500	62,500	TP - fixed
TRANSPORTATION	TRANSPORTATION	3.50	185,405	185,405	
SUPERVISOR					
TRANSPORTATION	TRANSPORTATION	0.50	23,457	23,457	ESI
SUPERVISOR					
Unleaded	TRANSPORTATION		237,500	237,500	Reduce
UPHOLSTERER	TRANSPORTATION	1.00	43,269	43,269	
Classified Salary	TRANSPORTATION		3,570	3,570	
Professional and Technical	TRANSPORTATION		1,500	1,500	
Services					
				601,459	

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	O. 202021 11211211 CHIT 2111111
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources	.,	from 910G and		
			any other funding		
USP ACTIVITY CODE: 0302			sources		
USP ACTIVITY TITLE: III.2					
Incentive Transportation					
FUNDING SOURCE					
910G	4	,995,007	5,103,108	6,219,918	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL				ALLOCATION FOR	
			2015-16	2014-15	
ADMINISTRATIVE BOND CHARGES	PURCHASING		8,048	8,048	Daimler Truck 18 buses interest
ADMINISTRATIVE BOND CHARGES	PURCHASING		21,066	21,066	DeLage Landed 23 buses interest
ADMINISTRATIVE BOND CHARGES	PURCHASING		11,208	11,208	DeLage Landed 32 buses interest
REDEMPTION OF PRINCIPAL OFFER	PURCHASING		91,957	91,957	Daimler Truck 18 buses principal
REDEMPTION OF PRINCIPAL OFFER	PURCHASING		175,149	175,149	DeLage Landed 23 buses principal
REDEMPTION OF PRINCIPAL OFFER	PURCHASING		185,930	185,930	DeLage Landed 32 buses principal
A and K (780K) Sun Tran (820K)	TRANSPORTATION		800,000	800,000	Hold flat
All Shop related	TRANSPORTATION		650,000	650,000	
Auto Data Control Tech	TRANSPORTATION	0.50	13,727	13,727	
Auto Parts Clerk	TRANSPORTATION	0.50	20,105	20,105	
Auto Safety House Rep and	TRANSPORTATION		75,000		Hold flat
Maint			,	,	
Capital - Buses SY15 lease	TRANSPORTATION		125,000	125,000	SY 15 Bus Buy
purchase					

	RANSPORTATION				
Diesel T			109,375	109,375	Reduce
	RANSPORTATION		687,500	687,500	Reduce
FLEET MANAGER T	RANSPORTATION	0.50	45,817	45,817	
FLEET SERVICE TECH TRANS TI	RANSPORTATION	0.50	16,264	16,264	
FLEET, HEAVY EQUIP MECH	RANSPORTATION	6.91	332,652	332,652	
FLEET, HEAVY EQUIP MECH	RANSPORTATION	0.50	32,016	32,016	ESI
FLEET, HEAVY EQUIP MECH TI LEAD	RANSPORTATION	0.50	25,648	25,648	
MECHANIC SUPERVISOR TI	RANSPORTATION	0.50	22,644	22,644	
Office Manager TI	RANSPORTATION	0.50	26,000	26,000	
OVERTIME TI	RANSPORTATION		38,675	38,675	
Program Coordinator TI	RANSPORTATION	-	-	-	
PROGRAMER TI	RANSPORTATION		-	-	FTE Transferred to TS
Student Transportation TI	RANSPORTATION		2,500	2,500	
Purchased from other					
Arizona Districts					
Tech Sys Cameras/Synovia	RANSPORTATION		37,500	37,500	Hold flat
Traffic Safety Supervisors TI	RANSPORTATION	1.50	85,704	85,704	School Safety
TRANS BUS DRIVER I	RANSPORTATION	19.25	487,500	487,500	
TRANS FACILITIES MGR TI	RANSPORTATION	0.50	32,468	32,468	ESI
Trans Routing/Scheduling Tl Analyst	RANSPORTATION	1.00	53,188	53,188	
TransPar 10% & Synovia T	RANSPORTATION		42,500	42,500	Fixed
	RANSPORTATION		62,500	62,500	TP - fixed
TRANSPORTATION T	RANSPORTATION	3.50	185,405	185,405	
SUPERVISOR			ŕ	,	
TRANSPORTATION TI	RANSPORTATION	0.50	23,457	23,457	ESI
SUPERVISOR			,	,	
	RANSPORTATION	1 1	237,500	237,500	Reduce
	RANSPORTATION	1.00	43,269	43,269	
	RANSPORTATION		3,570	3,570	
,	RANSPORTATION		1,500	1,500	
Services					

		108,102	

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	N	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
	S		any other funding		
USP ACTIVITY CODE: 0402			sources		
USP ACTIVITY TITLE: IV.2 Outreach, Recruitment, Retention Plan					
FUNDING SOURCE					
910G	729	9,793	197,814	53,160	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)	16	6,500	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
ADVERTISING	HUMAN RESOURCES		65,600		Recruitment - Advertising Costs related to USP
AppliTrack	HUMAN RESOURCES		14,776		
BENEFITS ASSOCIATE	HUMAN RESOURCES	2.00	59,921	59,921	
Compensation/Classification	HUMAN RESOURCES	1.20	50,703		
Coordinator					
Director-Talent Acq	HUMAN RESOURCES	1.00	49,971		NEW FTE
Recruitment					
DISTRICT SUPPLIES	HUMAN RESOURCES		6,000		Recruitment supplies
Fingerprinting services	HUMAN RESOURCES		75,000		fingerprinting
Hard to Fill Stipends	HUMAN RESOURCES		166,600	50,000	See Outreach and Recruitment Plan
HR ASSOCIATE	HUMAN RESOURCES	2.00	68,195	34,098	
HR PROGRAM	HUMAN RESOURCES	1.20	39,000		
COORDINATOR-					
Recruitment					
HR PROGRAM	HUMAN RESOURCES	0.50	19,613	19,613	Hiring, transfer and separation analysis
COORDINATOR-SR					
HR PROGRAM	HUMAN RESOURCES	0.50	19,613	19,613	USP related reports and information for analysis
COORDINATOR-SR					
MEMBERSHIP/DUES	HUMAN RESOURCES		6,000		Job Recruitment Fairs
MILEAGE	HUMAN RESOURCES		7,000		Recruitment Travel related to USP
OUT-OF-STATE	HUMAN RESOURCES		25,000		Recruitment Travel related to USP

TECHNOLOGY-RELATED HARDWARE AND SOFTWARE	HUMAN RESOURCES	800		
TECHNOLOGY-RELATED	HUMAN RESOURCES	28,000	14 560	Access to advertising venues through membership
HARDWARE AND SOFTWARE		28,000	14,303	Access to advertising vehices through membership
TECHNOLOGY-RELATED HARDWARE AND SOFTWARE	HUMAN RESOURCES	28,000		As needed for diverse interview panels for hiring employees

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0409			sources		
USP ACTIVITY TITLE: IV.9 USP-					
Related PD and Support					
FUNDING SOURCE					
910G	1	L,097,249		645,165	
M & O		74,876	·	N/A	
OTHER: (EXPLAIN)		465,581	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL				ALLOCATION FOR	
			2015-16	2014-15	
Coordinator Professional	CURRICULUM, INSTRUCTION, &	0.80	99,858	99,858	
Development (.8)	PROF. DEV.	0.10	6.004	6.004	
Coordinator-NTIP	CURRICULUM, INSTRUCTION, &	0.10	6,984	6,984	
Office Assistant	PROF. DEV. CURRICULUM, INSTRUCTION, &	0.80	26.265	26.265	
Office Assistant	PROF. DEV.	0.80	36,265	36,265	
Out of State Travel	CURRICULUM, INSTRUCTION, &		20,000	20,000	
out of state Travel	PROF. DEV.		20,000	20,000	
PD - Classified	CURRICULUM, INSTRUCTION, &	1.00	64,392	64,392	
	PROF. DEV.		.,,,,,,	5 1,55 =	
PD ACADEMIC TRAINER	CURRICULUM, INSTRUCTION, &	0.70	44,087	44,087	
	PROF. DEV.				
PD Supplies	CURRICULUM, INSTRUCTION, &		50,000	50,000	
	PROF. DEV.				
PROF DVL SPECIALIST	CURRICULUM, INSTRUCTION, &	1.00	73,215	73,215	
	PROF. DEV.				
Substitutes	CURRICULUM, INSTRUCTION, &		59,500	59,500	
	PROF. DEV.				
Teacher Mentors	CURRICULUM, INSTRUCTION, &	1.80	97,436	97,436	
	PROF. DEV.				

TECHNOLOGY	CURRICULUM, INSTRUCTION, &		125,000	125,000	True North Logic
	PROF. DEV.				
PD Payment	CURRICULUM, INSTRUCTION, &		416,500	416,500	
	PROF. DEV.				
Interim Sr Director of	CURRICULUM, INSTRUCTION, &	0.04	4,012	4,012	Interim (R. Foster Asst Supt)
Curriculum Deployment	PROF. DEV.				

IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES USP ACTIVITY CODE: 0410	2015-16 PROPOSED ALLOCATI AMOUNT by expenditure from 910G and an funding sources		2014-15 ALLOCATION AMOUNT from 910G and any other funding sources	2013-14 AGGREGATED EXPENDITURE	USP BUDGET REVIEW CRITERIA
USP ACTIVITY TITLE: IV.10 First- Year Teacher Pilot Plan					
FUNDING SOURCE					
910G		156,630		71,685	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Coordinator-NTIP	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.15	10,476		
Teacher Mentors	CURRICULUM, INSTRUCTION, & PROF. DEV.	2.70	146,154		
				50,562	FY15 crosswalk

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0411			sources		
USP ACTIVITY TITLE: IV.11					
Evaluation Instruments					
FUNDING SOURCE					
910G		379,012	50,562	71,685	
M & O		12,037	N/A	N/A	
OTHER: (EXPLAIN)		10,000	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Printing Cost - New Item	CURRICULUM, INSTRUCTION, &		100,000		NEW Item -
	PROF. DEV.				Student Surveys for Teacher Evaluaiton & Teacher Surveys
					for Principal Evaluaiton
TECHNOLOGY	CURRICULUM, INSTRUCTION, &		275,000		TeachScape
	PROF. DEV.				
Interim Sr Director of	CURRICULUM, INSTRUCTION, &	0.04	4,012		Interim (R. Foster Asst Supt)
Curriculum Deployment	PROF. DEV.				
				50,562	FY15 crosswalk

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0412			sources		
USP ACTIVITY TITLE: IV.12 New					
Teacher Induction Program					
FUNDING SOURCE					
910G		802,177	50,562	71,685	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		376,030	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Coordinator-NTIP	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.75	51,405		
Mileage for Mentors	CURRICULUM, INSTRUCTION, & PROF. DEV.		20,000		19 Mentors & 1 Coord
Teacher Mentors	CURRICULUM, INSTRUCTION, & PROF. DEV.	1.50	79,875		
Teacher Mentors	CURRICULUM, INSTRUCTION, & PROF. DEV.	4.50	240,313		moved from Title IIA
Teacher Mentors	CURRICULUM, INSTRUCTION, & PROF. DEV.	6.75	368,137		NEW_moved from Title IIA
Teacher Mentors	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.75	42,448		S. Herfkens move to CSP-MV
				50,562	FY15 crosswalk

IMPLEMENTATION	2015-16 PROPOSED ALLOCATI	ION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and an	y other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0413			sources		
USP ACTIVITY TITLE: IV.13					
Teacher Support Plan					
FUNDING SOURCE					
910G		10,311	50,562	71,685	
M & O		12,037	N/A	N/A	
OTHER: (EXPLAIN)		32,474	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
PD ACADEMIC TRAINER	CURRICULUM, INSTRUCTION, &	0.10	6,298		
	PROF. DEV.				
Interim Sr Director of	CURRICULUM, INSTRUCTION, &	0.04	4,012		Interim (R. Foster Asst Supt)
Curriculum Deployment	PROF. DEV.				
				50,562	FY15 crosswalk

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	ION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and ar	ny other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0414			sources		
USP ACTIVITY TITLE: IV.14					
Aspiring Leaders Plan					
FUNDING SOURCE					
910G		225,709	50,562	71,685	
M & O		12,037	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Leadership Preparation	CURRICULUM, INSTRUCTION, &		178,500		Make the Move Program UofA 150k
	PROF. DEV.				
Substitutes - UA Master	CURRICULUM, INSTRUCTION, &		43,197		10 ppl for 30 days each
	PROF. DEV.				
	CURRICULUM, INSTRUCTION, &	0.04	4,012		Interim (R. Foster Asst Supt)
Curriculum Deployment	PROF. DEV.				
				50,562	FY15 crosswalk

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0415			sources		
USP ACTIVITY TITLE: IV.15 PLC Training					
FUNDING SOURCE					
910G		272,711	50,562	71,685	
M & O		12,037	N/A	N/A	
OTHER: (EXPLAIN)		32,474	N/A	N/A	
				-	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR		
Out of State Travel	CURRICULUM INSTRUCTION 9		2015-16	2014-15	22 milita DI C (Can Diago)
Out of State Travel	CURRICULUM, INSTRUCTION, & PROF. DEV.		17,000		22 ppl to PLC (San Diego)
PD ACADEMIC TRAINER	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	6,298		
Registration - PD	CURRICULUM, INSTRUCTION, & PROF. DEV.		15,400		PLC Insitiute 22 ppl @ 700 in San Diego
Registration - PLC	CURRICULUM, INSTRUCTION, & PROF. DEV.		60,000		PLC Summitt February 2016 90 ppl
Registration - PLC	CURRICULUM, INSTRUCTION, & PROF. DEV.		130,000		PLC Anytime Anywhere 300 ppl
Interim Sr Director of Curriculum Deployment	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.04	4,012	1,447	Interim (R. Foster Asst Supt)
In State Travel - PLC	CURRICULUM, INSTRUCTION, & PROF. DEV.		40,000		PLC Summitt February 2016 90 ppl

IMPLEMENTATION	2015-16 PROPOSED ALLOCATI	ON	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and an	y other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0417			sources		
USP ACTIVITY TITLE: IV.17					
Ongoing PD on Hiring Process					
FUNDING SOURCE					
910G		8,012	54,652	72,485	
M & O		12,037	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Interim Sr Director of	CURRICULUM, INSTRUCTION, &	0.04	4,012		Interim (R. Foster Asst Supt)
Curriculum Deployment	PROF. DEV.				
EMPLOYEE TRAINING AND	HUMAN RESOURCES		4,000		Recruitment supplies
PROFESSIONAL					
DEVELOPMENT SERVICES					
				54,652	Included in manual crosswalk FY15

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION		2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0418			sources		
USP ACTIVITY TITLE: IV.18					
Observations of Best Practices					
FUNDING SOURCE					
910G		101,306	50,562	71,685	
M & O		12,037	N/A	N/A	
OTHER: (EXPLAIN)		46,873	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Director - Culturally	CURRICULUM, INSTRUCTION, &	0.20	24,180	24,180	
Relevant Pedagogy	PROF. DEV.				
CRC					
PD ACADEMIC TRAINER	CURRICULUM, INSTRUCTION, &	0.10	6,298		
	PROF. DEV.				
PD Payment - CRC	CURRICULUM, INSTRUCTION, &		42,840		Saturday PDs - 36K
	PROF. DEV.				
Program Coordinator - CRC	CURRICULUM, INSTRUCTION, &	0.40	23,976	23,976	10.5 mos positions
	PROF. DEV.				
Interim Sr Director of	CURRICULUM, INSTRUCTION, &	0.04	4,012		Interim (R. Foster Asst Supt)
Curriculum Deployment	PROF. DEV.				
				2,406	Misc

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION		2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0501			sources		
USP ACTIVITY TITLE: V.1 ALE					
Access and Recruitment Plan					
FUNDING SOURCE					
910G	5	,515,788	7,936,012	4,940,081	
M & O		344,521	N/A	N/A	
OTHER: (EXPLAIN)		8,873	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	1,367,704	Per Deseg staffing formula -
Coordinator	PROF. DEV.				Bloom w/Hudlow
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Booth-Fickett
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Borman w/Soleng Tom
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Borton w/Robison
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Catalina
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Cavett site will not be picking up the other .5
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925		Per Deseg staffing formula -
Coordinator	PROF. DEV.	0.00	4 :00		Cholla
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
Coordinator	PROF. DEV.	0.00	4 400		Cragin w/Sewell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
Coordinator	PROF. DEV.	0.00	4		Davidson w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Davis w/Maldonado

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Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Doolen
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Drachman w/Oyama
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Ford (.5 ONLY)
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Gale (.5 ONLY)
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Gridley
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Henry w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Holladay w/Van Buskirk
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Hollinger
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Howell w/Myers
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Lawrence
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Lynn
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Magee
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Mansfeld
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Maxwell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			McCorkle
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Meredith
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Palo Verde
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Pistor
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Pueblo

Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Rincon
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Roberts/Naylor
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Rose
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Roskruge
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Sabino
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Safford
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Sahuaro
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Santa Rita
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Secrist
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,850	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Tucson
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Utterback
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Vail
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Valencia
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Erickson w/ Dunham
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Whitmore w/Hughes
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Blenman w/Wright
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Hudlow w/Bloom
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Hughes w/ Whitmore
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Johnson w/?????

Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Maldonado w/Davis
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Manzo w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Marshall w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Mission View site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Myers w/Howell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Oyama w/Drachman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Robison w/Borton
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Sewell w/Cragin
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Soleng Tom w/ Borman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Steele site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Tolson site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Van Buskirk w/Holladay
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Warren site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Wright w/Blenman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula - Banks w/Vesey
Coordinator	PROF. DEV.			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Bonillas w/Dodge
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Carrillo w/Pueblo Gardens
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dietz will pick up the other .5 with sit T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dunahm w/??????

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	0.03	1,463		Per Deseg staffing formula -
				Grijalva will pick up other .5 from T1 \$
	0.03	1,463		Per Deseg staffing formula
				Kellond w/??????
CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula
PROF. DEV.				Lineweaver w/Tully
CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
PROF. DEV.				Miles w/?????
CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
PROF. DEV.				Miller will pick up other .5 from T1 \$
CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula
PROF. DEV.				Ochoa w/?????
CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
PROF. DEV.				Pueblo Gardens w/Carrillo
CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
PROF. DEV.				Robins w/?????
CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula
PROF. DEV.				Tully w/Lineweaver
CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
PROF. DEV.				Vesey w/Banks
CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula
PROF. DEV.				Wheeler site will pick up .5 with Title I
CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
PROF. DEV.				White w/?????
CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
PROF. DEV.				Dodge w/Bonillas
CURRICULUM, INSTRUCTION, &	-	-		Per Deseg staffing formula -
PROF. DEV.				Teenage Parent Program w/?????
CURRICULUM, INSTRUCTION, &	-	-		Per Deseg staffing formula -
PROF. DEV.				Collier w/Fruchtendler
CURRICULUM, INSTRUCTION, &	-	-		Per Deseg staffing formula -
PROF. DEV.				Fruchthendler (.5 only)
GUIDANCE, COUNSELING &	0.35	21,423	21,423	(blank)
STUDENT PREVENTION				
PROGRAMS				
GUIDANCE, COUNSELING &	2.80	171,382	171,382	(blank)
STUDENT PREVENTION				
PROGRAMS				
	CURRICULUM, INSTRUCTION, & PROF. DEV. GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS GUIDANCE, COUNSELING & STUDENT PREVENTION	PROF. DEV. CURRICULUM, INSTRUCTION, & 0.03 PROF. DEV. CURRICULUM, INSTRUCTION, & - PROF. DEV.	PROF. DEV. CURRICULUM, INSTRUCTION, & 0.03	PROF. DEV. CURRICULUM, INSTRUCTION, & D.03 1,463 PROF. DEV

DISTRICT SUPPLIES	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	-	2,000	2,000	C
ADMIN ASSISTANT	ALE	0.60	35,440	35,440	
ALE	ALE		50,000	50,000	ALE ACT 11th and Explore 7,8 Grade Testing (Instructional
					Aides)
ALE	ALE		31,900	31,900	ALE Mailing Projects-
ALE	ALE		15,000	15,000	ALE Recruitment
ALE	ALE		5,000	5,000	ALE UA Think Tank - Student SAT Prep
ALE	ALE		26,000	26,000	Departmental ALE Director Travel
ALE	ALE		10,000	10,000	Office Supplies
ALE	ALE		10,115	10,115	ALE Substitutes for PD
ALE	ALE		10,000	10,000	ALE Summer Institute Supplies
ALE	ALE		10,000	10,000	ALE Summer Institute Cert Pay
ALE	ALE		9,520	9,520	Classroom subs
ALE Director	ALE	1.00	120,108	120,108	
AP	ALE		185,000	185,000	AP Textbooks - per Steve Holmes
AP	ALE		12,001	12,001	per SLT; Each AP teacher at ten high schools will offer four-
					hour test-prep class (120 AP courses)
AP	ALE		47,600	47,600	2 AP academic tutors per high school \$2000 stipend.
AP/ PRE AP	ALE		6,000	6,000	ALE 9th Grade Bridge Academy FY 15
AP/ PRE AP	ALE		11,900	11,900	AP - Teachers Proctoring Exams-
AP/ PRE AP	ALE		59,500	59,500	AP- Summer Boot Camps East and West
AP/ PRE AP	ALE		30,000	30,000	Low Income kids to take AP Exam
AP/ PRE AP	ALE		28,560	28,560	AP - Vertical Alignment 4 Core Stands -USP Require
AP/ PRE AP	ALE		11,000	11,000	AP -College Board Training Consultant
Asst. to ALE Director	ALE	1.00	47,529	47,529	
Desktop Package	ALE		6,500	6,500	AVID Elective Classroom
DISTRICT SUPPLIES	ALE		2,000	2,000	ALE Peer Mentoring Supplies
Fees/Registration	ALE		5,000	5,000	Departmental ALE DIRECTOR FEES/ Registration
GATE	ALE		25,000	25,000	Gate - Post Card Mailing
GATE	ALE		15,000	15,000	GATE -Spanish Language Assessment / Aprenda
					(Instructional Aide)
GATE	ALE		6,000	6,000	Itinerant Travel
GATE	ALE		51,932		GATE -Non Verbal Pilot (Instructional Aides) (Like
					Discover)
GATE	ALE		35,000	35,000	Gate - Clerical Support Temp Support
GATE	ALE		25,000		Gate -CogAT 7 Kinder, 1, 2 test (could also support UHS
			· [•	testing as needed)

GATE	ALE		12,000	12,000	Gate Pilot Testing (people who give test)
GATE	ALE		1,500	1,500	GATE/UHS -7th grade tests
GATE Administrative	ALE	0.60	35,439	35,439	-
Secretary			·		
IB	ALE		9,044	9,044	IB- transition (including 9th and others) Summer Boot
			·		Camp
MILEAGE	ALE		6,000	6,000	Departmental ALE DIRECTOR Mileage
PD Supplies	ALE		5,000		Pre-AP Teacher Paring
PD Supplies	ALE		7,000	7,000	AP Summer Bootcamp Supplies
Peer Mentoring Staff	ALE		7,140		ALE Peer Mentoring Staff FY15
PROGRAM COORD	ALE	0.60	61,360	61,360	-
Self Contained Teacher	ALE	3.60	199,462	199,462	Doolen
Self Contained Teacher	ALE	2.40	132,974	132,974	Hollinger
Self Contained Teacher	ALE	3.60	199,462	199,462	Kellond
Self Contained Teacher	ALE	4.20	232,705	232,705	Lineweaver
Self Contained Teacher	ALE	6.00	332,436	332,436	Pistor
Self Contained Teacher	ALE	4.80	266,448	266,448	Vail
Self Contained Teacher	ALE	2.40	133,224	133,224	White
Teacher	ALE	9.00	499,590	499,590	AP Teachers for AP Sections for all HS (except UHS)
Teaching Supplies	ALE		25,000	25,000	ALE Plan Recommendations Implementation
Teaching Supplies	ALE		2,500	2,500	ALE Supplies
Teaching Supplies	ALE		65,000	65,000	AVID Material -6 Sites
Teaching Supplies	ALE		5,000	5,000	Gate Testing Material
Teaching Supplies	ALE		3,000	3,000	AP Boot Camp Supplies
Tully GATE Expansion	ALE		23,800	23,800	Tully GATE Expansion Exploration
Exploration					
AVID Tutors	ALE		180,190	180,190	AVID Tutors -
AP/ PRE AP/GATE	ALE		150,000	150,000	AP -Desert Summer Institute (Moved from SSL to ALE)
Travel Time between sites	ALE	1.62	89,758	89,758	Itinerant Travel Time
(FTE)					
AVID Stipend (\$5000 per	ALE		59,500	59,500	AVID Site Team participation
site, 10 sites)					
AVID Membership Fee &	ALE		67,000	67,000	AVID Membership Fee & Summer Institute Fee
Summer Institute Fee					
AVID Continuing Education	ALE		72,000	·	AVID Continuing Education Opportunities, Travel and Per
Opportunities, Travel and					Diem
Per Diem					
AVID Student Field Trips	ALE		30,000	30,000	AVID Student Field Trips

Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Banks
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Blenman
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Bloom
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Bonillas
Itinerant Teacher	ALE	0.24	13,297	13,297	Itinerant Booth Elem
Itinerant Teacher	ALE	0.18	9,973	9,973	Itinerant Borman
Itinerant Teacher	ALE	0.18	9,973	9,973	Itinerant Borton
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Carrillo
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Cavet
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Collier
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Craigen
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Davidson
Itinerant Teacher	ALE	0.18	9,973	9,973	Itinerant Davis
Itinerant Teacher	ALE	0.24	13,322	13,322	Itinerant Dietz Elem
Itinerant Teacher	ALE	0.18	9,973	9,973	Itinerant Drachman
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Dunham
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Ericson
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Ford
Itinerant Teacher	ALE	0.24	13,297	13,297	Itinerant Fruchthendler
Itinerant Teacher	ALE	0.18	9,973	9,973	Itinerant Gale
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Grijalva
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Henry
Itinerant Teacher	ALE	0.18	9,973	9,973	Itinerant Hollinger Elem
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Howell
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Hudlow
Itinerant Teacher	ALE	0.36	19,946	19,946	Itinerant Hughes
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Johnson
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Kellond
Itinerant Teacher	ALE	0.18	9,973	9,973	Itinerant Lawrence Elem
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Lineweaver
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Lynn
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Maldonado
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Manzo
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Marshal
Itinerant Teacher	ALE	0.18	9,973	9,973	Itinerant Maxwell Elem
Itinerant Teacher	ALE	0.18	9,973	9,973	Itinerant McCorkle Elem
Itinerant Teacher	ALE	0.24	13,297	13,297	Itinerant Miles Elem
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Miller
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Mission View

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Itinerant Teacher	ALE	0.06	3,324		Itinerant Myers
Itinerant Teacher	ALE	0.06	3,324		Itinerant Ochoa
Itinerant Teacher	ALE	0.12	6,649		Itinerant Oyama
Itinerant Teacher	ALE	0.18	9,973		Itinerant Pueblo Gardens lem
Itinerant Teacher	ALE	0.18	9,973	9,973	Itinerant Roberts Elem
Itinerant Teacher	ALE	0.30	16,622	16,622	Itinerant Robins Elem
Itinerant Teacher	ALE	0.06	3,324		Itinerant Robison
Itinerant Teacher	ALE	0.18	9,973	9,973	Itinerant Rose Elem
Itinerant Teacher	ALE	0.24	13,297	13,297	Itinerant Roskruge Elem
Itinerant Teacher	ALE	0.18	9,973	9,973	Itinerant Safford Elem
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Sewell
Itinerant Teacher	ALE	0.18	9,973	9,973	Itinerant Soleng
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Steele
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Tolson
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Tully
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Van Bur
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Vesey
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Warren
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Wheeler
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant White
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Whitmore
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Wright
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Holliday
Itinerant Teacher	ALE	-	-	-	Itinerant TBA
AVID substitutes	ALE		18,100	18,100	AVID Continuing Education Opportunities, Subs,
Resource Teacher	ALE	0.12	6,649	6,649	Dietz
Resource Teacher	ALE	0.12	6,649	6,649	Hollinger
Resource Teacher	ALE	0.12	6,649	6,649	Lawrence
Resource Teacher	ALE	0.12	6,649	6,649	McCorkle
Resource Teacher	ALE	0.12	6,649	6,649	Miles
Resource Teacher	ALE	0.12	6,649	6,649	Pueblo Gardens
Resource Teacher	ALE	0.12	6,649	6,649	Resource Dodge
Resource Teacher	ALE	0.12	6,649		Resource Doolen
Resource Teacher	ALE	0.12	6,649		Resource Gridley
Resource Teacher	ALE	0.12	6,649		Resource Magee
Resource Teacher	ALE	0.12	6,649		Resource Mansfeld
Resource Teacher	ALE	0.12	6,649		Resource Pistor
Resource Teacher	ALE	0.12	6,649		Resource Secrist
Resource Teacher	ALE	0.12	6,649		Resource Utterback
L	1		,	,	

Resource Teacher	ALE	0.12	6,649	6,649	Resource Vail
Resource Teacher	ALE	0.12	6,649	6,649	Resource Valencia
Resource Teacher	ALE	0.12	6,649	6,649	Robins
Resource Teacher	ALE	0.12	6,649	6,649	Roskruge
Resource Teacher	ALE	0.12	6,649	6,649	Safford
Resource Teacher	ALE	0.12	6,649	6,649	Booth Fickett
Resource Teacher	ALE	0.12	6,649	6,649	Maxwell
Resource Teacher	ALE	0.12	6,649	6,649	Naylor
Resource Teacher	ALE	0.12	6,649	6,649	Rose
AVID Teacher	ALE	1.40	77,714	77,714	Cholla
AVID Teacher	ALE	1.40	77,714	77,714	Pueblo .4
AVID Teacher	ALE	1.40	77,714	77,714	Palo Verde .4
AVID Teacher	ALE	1.40	77,714	77,714	Valencia .4
AVID Teacher	ALE	1.40	77,714	77,714	Secrist .4
AVID Teacher	ALE	1.40	77,714	77,714	Booth Fickett .4
AVID Teacher	ALE	1.00	55,510	55,510	Catalina 1.0
AVID Teacher	ALE	1.00	55,510	55,510	Doolen 1.0
AVID Teacher	ALE	1.00	55,510	55,510	Pistor 1.0
AVID Teacher	ALE	1.00	55,510	55,510	Utterback 1.0

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	ION	2014-15 2013-14	2013-14	USP BUDGET REVIEW CRITERIA	
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED		
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE		
TOTAL SOCIETS	funding sources	iy other	from 910G and	EXILENCE TO THE		
	Turiumg sources		any other funding			
USP ACTIVITY CODE: 0502			sources			
USP ACTIVITY TITLE: V.2 UHS Admissions/Outreach/Recruit ment						
FUNDING SOURCE						
910G		526,726		394,120		
M & O		-	N/A	N/A		
OTHER: (EXPLAIN)		-	N/A	N/A		
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR		
			2015-16	2014-15		
RESEARCH PROJECT	CURRICULUM, INSTRUCTION, &	0.85	58,068	58,950		
MANAGER	PROF. DEV.					
Coll/Career Coordinator	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	0.70	42,845	28,063	(blank)	
ALE	ALE		25,000		ALE Mult Criteria Expert / Consultant	
GATE	ALE		4,165	4,165	Clerical Assistant GATE Saturday Make-Up Testing	
Instructional Aids	ALE		4,500		Implement ALE UHS Admissions Plan (Recruitment,	
					Retention, Admissions) - ADMISSIONS	
OTHER COMMUNICATION	ALE		10,000	10,000	Implement ALE UHS Admissions Plan (Recruitment,	
AND POSTAGE SERVICES					Retention, Admissions) - Retention	
Teacher	ALE	0.80	44,408	44,408	UHS Math Writing Centers	
Teaching Supplies	ALE		1,000		Implement ALE UHS Admissions Plan (Recruitment,	
			, ·		Retention, Admissions) - ADMISSIONS	
Teaching Supplies	ALE		4,000	4,000	Implement ALE UHS Admissions Plan (Recruitment,	
					Retention, Admissions) - OFFICE SUPPORT	
Teaching Supplies	ALE	-	500	500	Implement ALE UHS Admissions Plan (Recruitment,	
					Retention, Admissions) - Retention	
Temp Hourly Certified	ALE		20,285	10,143	Implement ALE UHS Admissions Plan (Recruitment,	
					Retention, Admissions) - ADMISSIONS	

Temp Hourly Certified	ALE		8,500	4,250	Implement ALE UHS Admissions Plan (Recruitment,
					Retention, Admissions) - Retention
Temp Hourly Certified	ALE		32,130	16,065	UHS UHS BOOST Program 9th grade
Temp Hourly Certified	ALE		24,876	12,438	UHS Tutoring
Testing Coordinator	ALE	0.85	49,550	49,550	UHS Admissions Academic Researcher
Temp Hourly Classified	ALE		1,000	1,000	Implement ALE UHS Admissions Plan (Recruitment,
					Retention, Admissions) - OFFICE SUPPORT
Multiple Measure Testing	ALE		20,000	20,000	Implement ALE UHS Admissions Plan (Recruitment,
					Retention, Admissions) - ADMISSIONS
Science Teacher	ALE	0.40	24,034	24,034	Implement ALE UHS Admissions Plan (Recruitment,
					Retention, Admissions) - Retention
Clerk/Receptionist	ALE	1.00	34,866	34,866	Implement ALE UHS Admissions Plan (Recruitment,
					Retention, Admissions) - ADMISSIONS
Recruitment Coordinator	UNIVERSITY	2.00	117,000	50,600	Univeristy move to UHS budget

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IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	00. 20202
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0504			sources		
USP ACTIVITY TITLE: V.4 Build/Expand Dual Language Programs					
FUNDING SOURCE					
910G		2,829,836	1,781,459	-	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Achieve 3000	LANGUAGE ACQUISITION		200,000	200,000	Technology Instructional Computer Software
Certified	LANGUAGE ACQUISITION		5,950		
Workshop/Inservice					
Dual Language Teacher	LANGUAGE ACQUISITION	19.00	1,149,057	1,149,057	(part of Finance movement from M&O to DESEG
Dual Language Teacher	LANGUAGE ACQUISITION	2.00	111,020	111,020	Pistor (above and beyond allocation of FTEs to implement 50/50 DL)
Imagine Learning Espanol	LANGUAGE ACQUISITION		80,000	80,000	Technology Instructional Computer Software
LAS Links	LANGUAGE ACQUISITION		90,000	90,000	Technology Instructional Computer Software
Teacher	LANGUAGE ACQUISITION		-		DL Teachers (Davis, Grijalva, Hollinger, McCorkle, Mission View, Rosksruge, Van Buskirk, White, Pistor, Pueblo)
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	5.25	122,127		Davis
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.25	52,340		Grijalva
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	4.75	110,495		Hollinger
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.25	52,340		McCorkle
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.25	52,340		MissionView
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.25	25,156		Pistor
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.00	49,026		Pueblo High School
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	6.75	157,020		Roskruge
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.25	52,340		VanBuskirk

Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.50	58,156		White
DL Supplemental/Txtbks	LANGUAGE ACQUISITION		200,000		DL supplemental/textbk materials in Spanish
DL Prof.Development	LANGUAGE ACQUISITION		100,000		DL Prof Development
(Contractual Serv)					
DL Cert Workshop/Inservice	LANGUAGE ACQUISITION		71,400		DL Prof Development
	LANGUAGE ACQUISITION		30,940		DL Tmp/Hrly Tutoring
Instruction					
DL Release Time Substitutes	LANGUAGE ACQUISITION		17,850		DL Prof Development
DL Certified Tmp/Hrly	LANGUAGE ACQUISITION		11,900		DL Teachers (wrk on additional duties)
DL Printing Costs	LANGUAGE ACQUISITION		10,000		DL Printing
DL Student Supplies/Printing	LANGUAGE ACQUISITION		10,000		
DL Other Non Student Books	LANGUAGE ACQUISITION		5,000		
DL District Supplies	LANGUAGE ACQUISITION		3,000		DL Supplies for Prof Development
DL Certified Tmp/Hrly	LANGUAGE ACQUISITION		2,380		DL Prof Development
				151,382	FY15 crosswalk

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	١	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any ot	ther	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0505			sources		
USP ACTIVITY TITLE: V.5					
Placement Policies and					
Practices					
FUNDING SOURCE					
910G	82	2,950	-	1,172,316	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT F	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Ex Ed Compliance Tech II	EXCEPTIONAL EDUCATION 2	2.00	82,950		(blank)

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	OSF BODGET REVIEW CRITERIA
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
FUNDING SOURCES	funding sources	ny otner	from 910G and	EXPENDITORE	
	fullating sources		any other funding		
USP ACTIVITY CODE: 0506			sources		
001 71011111 00021 0000					
USP ACTIVITY TITLE: V.6					
Dropout Prevention and					
Retention Plan					
FUNDING SOURCE					
910G	3	,789,538	3,439,897	4,205,056	
M & O	1	,396,448	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Admin. Secretary	AFRICAN AMERICAN STUDENT	0.13	6,518	6,518	
	SERVICES				assistant supports the day to day needs of the department
					and staff, and corresponds with parents, schools and the
					community.
Behavioral Specialist	AFRICAN AMERICAN STUDENT	0.25	12,806	12,806	African American Student Services: Behavior Specialists
	SERVICES				provide tier 2 and tier 3 behavior support with a focus on
					non-exceptional education students.
Consultanta	AFRICAN AMERICAN CTURENT		163	163	African American Charlest Comitions Consultants
Consultants	AFRICAN AMERICAN STUDENT		163	163	African American Student Services: Consultants
DIRECTOR - AFRICAN	SERVICES AFRICAN AMERICAN STUDENT	0.13	14,851	14,851	African American Student Services: the director leads the
AMERICAN STUDENT SVCS	SERVICES	0.13	14,031	14,031	dept team in developing and implementing department
AIVIERICAN STODENT SVCS	SERVICES				goals and meeting the requirements of the USP.
					goals and meeting the requirements of the osr.
EMPLOYEE TRAINING AND	AFRICAN AMERICAN STUDENT	1	-	-	African Amer
PROFESSIONAL	SERVICES				
DEVELOPMENT SERVICES					
MILEAGE	AFRICAN AMERICAN STUDENT		375	375	African American Student Services: Mileage
	SERVICES				
Professional	AFRICAN AMERICAN STUDENT		446	446	African American Student Services: PD
Development/Training	SERVICES				

Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT		219	219	African American Student Services: Quarterly Parent
	SERVICES				Meetings
Student Success Specialist (12 month)	AFRICAN AMERICAN STUDENT SERVICES	0.13	6,933		African American Student Services: The individuals working in these positions provide academic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.
Student Success Specialists (11 staff at 10 months and 2 staff at 10.5 months)	AFRICAN AMERICAN STUDENT SERVICES	1.63	68,771	·	African American Student Services: The individuals working in these positions provide academic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.
Summer Enrichment Program: Temp Hourly - African Am	AFRICAN AMERICAN STUDENT SERVICES		893	893	African American Student Services
Supplies	AFRICAN AMERICAN STUDENT SERVICES		1,250	1,250	African American Student Services: Supplies
Transportation	AFRICAN AMERICAN STUDENT SERVICES		188	188	African American Student Services: Transportation
Behavioral Intv. Monitor	ALTERNATIVE EDUCATION	5.00	221,000	221,000	per plaintiff response sr comm rep eliminated; WhitmoreAnnex, SWEd Ctr, Whitmore Annex, Magee
Core Plus Teacher	ALTERNATIVE EDUCATION	1.00	55,406	55,406	SW Campus Core Plus
Core Plus Teacher	ALTERNATIVE EDUCATION	1.00	55,406		Vail Core Plus
Instructional Specialist	ALTERNATIVE EDUCATION	2.00	88,400	88,400	Susan Dodd Core SW Ed, TBA Vail (Norman Leslie)
Learning Supports Coordinator	ALTERNATIVE EDUCATION	0.40	20,952	20,952	Life Skills/Core Plus
MILEAGE	ALTERNATIVE EDUCATION		8,000		For all roving cert staff (Bernadette B., Yvonne Ramirez, Lee Johnson, Israel macias-reyes)
Sr. Prog. Coordinator	ALTERNATIVE EDUCATION	1.00	89,241	89,241	Life Skills / Core Plus
Substitutes	ALTERNATIVE EDUCATION		17,850	17,850	Stud Eq for Alt Ed and Programs

Sudent Success Spec A	ALTERNATIVE EDUCATION	1.00	35,089	35,089	SW Alt to Suspension (Gina Hollis)
Teacher (Retirees) A	ALTERNATIVE EDUCATION	2.00	110,812	110,812	Life Skills/Core Plus
Teaching Supplies A	ALTERNATIVE EDUCATION		8,500	8,500	CORE Plus
Teaching Supplies A	ALTERNATIVE EDUCATION		6,000	6,000	Lifeskills
Temp Hourly Certified A	ALTERNATIVE EDUCATION		2,083	2,083	CORE Plus Training
Temp Hourly Certified A	ALTERNATIVE EDUCATION		5,950	5,950	Summer Coordinator for CORE Plus
LSASP Teacher A	ALTERNATIVE EDUCATION	1.00	55,510	55,510	Doolen Life Skills
LSASP Teacher A	ALTERNATIVE EDUCATION	3.00	166,530	166,530	Life Skills Magee/SW/Whitmore SWM & SWH
LSASP Teacher A	ALTERNATIVE EDUCATION	1.00	55,510	55,510	Life Skills Whitmore
Admin. Secretary A	ASIAN PACIFIC AMERICAN	0.14	6,686	6,686	Asian Pacific Amer
S ⁻	TUDENT SERVICES				
CERTIFIED SALARIES – A	ASIAN PACIFIC AMERICAN		-	-	Asian Pacific Amer
TEMPORARY/NONREGULAR S	TUDENT SERVICES				
CLASSIFIED SALARIES – A	ASIAN PACIFIC AMERICAN		621	621	Asian Pacific Refugee
TEMPORARY/NON-REGULAR S	TUDENT SERVICES				
DIESEL FUEL A	ASIAN PACIFIC AMERICAN		129	129	Asian Pacific Amer
S ⁻	TUDENT SERVICES				
DIRECTOR - ASIAN PACIFIC A	ASIAN PACIFIC AMERICAN	0.07	8,357	8,357	Asian Pacific Amer
AMERICAN STUDENT SVCS	TUDENT SERVICES				
DISTRICT SUPPLIES A	ASIAN PACIFIC AMERICAN		2,572	2,572	Asian Pacific Amer
S ⁻	TUDENT SERVICES				
Hourly Duty Classsified A	ASIAN PACIFIC AMERICAN		510	510	
(Hem) S ⁻	TUDENT SERVICES				
MILEAGE A	ASIAN PACIFIC AMERICAN		886	886	Asian Pacific Amer
S ⁻	TUDENT SERVICES				
Out of State Travel A	ASIAN PACIFIC AMERICAN		250	250	
S ⁻	TUDENT SERVICES				
OVERTIME A	ASIAN PACIFIC AMERICAN		153	153	Asian Pacific Amer
S ⁻	TUDENT SERVICES				
Overtime (Rachel) A	ASIAN PACIFIC AMERICAN		51	51	
s	TUDENT SERVICES				
PROFESSIONAL/EDUCATION A	ASIAN PACIFIC AMERICAN		214	214	Asian Pacific Amer
AL CONTRACTED SERVICES S	TUDENT SERVICES				
Registration A	ASIAN PACIFIC AMERICAN		86	86	
l s					

ASIAN PACIFIC AMERICAN		71	71	Asian Pacific Amer
		/1	71	Asian racine Amer
		171	171	
		1/1	1/1	
	0.20	12 257	12 257	Asian Pacific Amer
	0.23	12,237	12,237	Asian racine Amer
	0.46	10 225	10 225	Asian Pacific Amer
	0.40	10,333	18,333	Asian racine Amer
		1 ///3	1 ///3	Asian Pacific Amer
		1,443	1,443	Asian racine Amer
		2 522	2 522	Asian Pacific Amer
		2,333	2,333	Asian racine Amer
	0.08	1 388	2 698 785	Per Deseg staffing formula -
	0.00	4,500	2,030,703	Bloom w/Hudlow
	0.15	8 775		Per Deseg staffing formula -
	0.13	0,773		Booth-Fickett
	0.08	1 388		Per Deseg staffing formula -
1	0.00	4,500		Borman w/Soleng Tom
	0.08	4 388		Per Deseg staffing formula -
	0.00	4,500		Borton w/Robison
	0.15	8 775		Per Deseg staffing formula -
	0.13	0,773		Catalina
	0.08	4 388		Per Deseg staffing formula -
	0.00	1,500		Cavett site will not be picking up the other .5
	0.15	8.775		Per Deseg staffing formula -
	0.25	3,7.73		Cholla
	0.08	4.388		Per Deseg staffing formula -
		, , , , , , , , , , , , , , , , , , , ,		Cragin w/Sewell
	0.08	4.388		Per Deseg staffing formula -
		, , , , , , , , , , , , , , , , , , , ,		Davidson w/?????
	0.08	4,388		Per Deseg staffing formula -
PROF. DEV.		ĺ		Davis w/Maldonado
CURRICULUM, INSTRUCTION, &	0.15	8,775		Per Deseg staffing formula -
PROF. DEV.		·		Doolen
CURRICULUM, INSTRUCTION, &	0.08	4,388		Per Deseg staffing formula -
PROF. DEV.		·		Drachman w/Oyama
CURRICULUM, INSTRUCTION, &	0.08	4,388		Per Deseg staffing formula -
PROF. DEV.				Ford (.5 ONLY)
	CURRICULUM, INSTRUCTION, & PROF. DEV. CURRICULUM, INSTRUCTION, & PROF. DEV. CURRICULUM, INSTRUCTION, &	STUDENT SERVICES ASIAN PACIFIC AMERICAN STUDENT SERVICES CURRICULUM, INSTRUCTION, & 0.08 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.05 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.05 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.05 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.08 PROF. DEV.	STUDENT SERVICES ASIAN PACIFIC AMERICAN STUDENT SERVICES CURRICULUM, INSTRUCTION, & 0.08 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.15 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.08 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.08 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.15 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.15 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.08 PROF. DEV.	STUDENT SERVICES ASIAN PACIFIC AMERICAN 171 17

1	1	T	1
	0.08	4,388	Per Deseg staffing formula -
PROF. DEV.			Gale (.5 ONLY)
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
PROF. DEV.			Gridley
CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula -
PROF. DEV.			Henry w/?????
CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula -
PROF. DEV.			Holladay w/Van Buskirk
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
PROF. DEV.			Hollinger
CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula -
PROF. DEV.			Howell w/Myers
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
PROF. DEV.			Lawrence
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
PROF. DEV.			Lynn
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
PROF. DEV.			Magee
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
PROF. DEV.			Mansfeld
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
PROF. DEV.			Maxwell
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
PROF. DEV.			McCorkle
CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula -
PROF. DEV.			Meredith
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
PROF. DEV.			Palo Verde
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
PROF. DEV.			Pistor
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
PROF. DEV.			Pueblo
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
PROF. DEV.			Rincon
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
PROF. DEV.			Roberts/Naylor
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
	CURRICULUM, INSTRUCTION, & PROF. DEV. CURRICULUM, INSTRUCTION, & PROF. DEV.	PROF. DEV. CURRICULUM, INSTRUCTION, & 0.15 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.08 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.08 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.15 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.08 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.15 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.08 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.08 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.15 PROF. DEV.	PROF. DEV. CURRICULUM, INSTRUCTION, & 0.15

Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Roskruge
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Sabino
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Safford
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Sahuaro
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Santa Rita
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Secrist
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Tucson
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Utterback
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Vail
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Valencia
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Erickson w/ Dunham
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Whitmore w/Hughes
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Blenman w/Wright
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Hudlow w/Bloom
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Hughes w/ Whitmore
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Johnson w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Maldonado w/Davis
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Manzo w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Marshall w/?????

Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Mission View site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Myers w/Howell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Oyama w/Drachman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Robison w/Borton
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Sewell w/Cragin
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Soleng Tom w/ Borman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Steele site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Tolson site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Van Buskirk w/Holladay
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Warren site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Wright w/Blenman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula - Banks w/Vesey
Coordinator	PROF. DEV.			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Bonillas w/Dodge
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Carrillo w/Pueblo Gardens
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dietz will pick up the other .5 with sit T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dunahm w/??????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Grijalva will pick up other .5 from T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Kellond w/??????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388	Per Deseg staffing formula
Coordinator	PROF. DEV.			Lineweaver w/Tully

Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Miles w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Miller will pick up other .5 from T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388		Per Deseg staffing formula
Coordinator	PROF. DEV.				Ochoa w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Pueblo Gardens w/Carrillo
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Robins w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388		Per Deseg staffing formula
Coordinator	PROF. DEV.				Tully w/Lineweaver
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Vesey w/Banks
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388		Per Deseg staffing formula
Coordinator	PROF. DEV.				Wheeler site will pick up .5 with Title I
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388		Per Deseg staffing formula -
Coordinator	PROF. DEV.				White w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.08	4,388		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Dodge w/Bonillas
Learning Supports	CURRICULUM, INSTRUCTION, &	-	-		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Teenage Parent Program w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	-	-		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Collier w/Fruchtendler
Learning Supports	CURRICULUM, INSTRUCTION, &	-	-		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Fruchthendler w/Collier
EMPLOYEE TRAINING AND	ELEMENTARY & K-8 LEADERSHIP		250	250	
PROFESSIONAL					
DEVELOPMENT SERVICES					
Pre-School Teacher	ELEMENTARY & K-8 LEADERSHIP	3.00	166,218	166,218	
Teacher Assistant	ELEMENTARY & K-8 LEADERSHIP	3.00	87,177	87,177	
Teaching Supplies	ELEMENTARY & K-8 LEADERSHIP		10,000	10,000	
Counselor	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	1.00	55,406	55,406	Doolen

Counselor	GUIDANCE, COUNSELING &	1.00	55,406	55.406	Mansfeld
	STUDENT PREVENTION	1.00	33,100	33, .33	
	PROGRAMS				
Counselor	GUIDANCE, COUNSELING &	1.00	55,406	55,406	Secrist
Counsciol	STUDENT PREVENTION	1.00	33,400	33,400	Secrist
	PROGRAMS				
Admin. Secretary	MEXICAN AMERICAN STUDENT	0.13	5,850	5.850	Mexican Amer
·	SERVICES			,	
Behavioral Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,361	5,361	Monique
DIRECTOR - MEXICAN	MEXICAN AMERICAN STUDENT	0.13	14,851	14,851	Mexican Amer
AMERICAN STUDENT SVCS	SERVICES				
Instructional Specialist	MEXICAN AMERICAN STUDENT	0.13	7,638	7,638	Mexican Amer
· ·	SERVICES		, l	,	
MILEAGE	MEXICAN AMERICAN STUDENT		625	625	Mexican Amer
	SERVICES				
PD	MEXICAN AMERICAN STUDENT		375	375	Mexican Amer
	SERVICES				
PD Training - Hourly	MEXICAN AMERICAN STUDENT		595	595	Mex Am MASS Pd Training
	SERVICES				
ROOM RENTAL	MEXICAN AMERICAN STUDENT		94	94	Mexican Amer
	SERVICES				
Student Success Spec	MEXICAN AMERICAN STUDENT	1.43	58,240	58,240	MASS
	SERVICES				
Student Success Spec	MEXICAN AMERICAN STUDENT	0.38	16,413	16,413	Mexican Amer
	SERVICES				
Supplies	MEXICAN AMERICAN STUDENT		1,250	1,250	Mexican Amer
	SERVICES				
CERTIFIED SALARIES –	SECONDARY LEADERSHIP		107,100	107,100	Bridge Prog
TEMPORARY/NONREGULAR					
CERTIFIED SALARIES –	SECONDARY LEADERSHIP		1,190	1,190	Project MORE
TEMPORARY/NONREGULAR					
CERTIFIED SALARIES –	SECONDARY LEADERSHIP		1,190	1,190	TAPP
TEMPORARY/NONREGULAR					
Graduation Supplies	SECONDARY LEADERSHIP		270	270	Project MORE

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Instructional Aids	SECONDARY LEADERSHIP		60,000	60,000	Agave
MILEAGE	SECONDARY LEADERSHIP		150	150	Project MORE
Substitutes	SECONDARY LEADERSHIP		9,163	9,163	Project MORE
Substitutes	SECONDARY LEADERSHIP		7,854	7,854	TAPP
Teacher	SECONDARY LEADERSHIP	1.50	83,265	83,265	Agave
Teacher	SECONDARY LEADERSHIP	1.60	88,816	88,816	PLATO
Teacher	SECONDARY LEADERSHIP	3.00	166,530	166,530	Project MORE
Teacher	SECONDARY LEADERSHIP	3.10	172,081	172,081	TAPP
Teaching Supplies	SECONDARY LEADERSHIP		3,575	3,575	Project MORE
Teaching Supplies	SECONDARY LEADERSHIP		12,500	12,500	TAPP
ADVERTISING	STUDENT EQUITY & INTERVENTION		7,354	7,354	
CERTIFIED SALARIES –	STUDENT EQUITY &		8,033	8.033	Systems Thinking PD
	INTERVENTION		0,000	0,000	Gysteins 1
DISTRICT SUPPLIES	STUDENT EQUITY & INTERVENTION		37,223	37,223	
Exec. Asst.	STUDENT EQUITY & INTERVENTION	1.00	86,892	86,892	Stud Eq
FURNITURE AND	STUDENT EQUITY &		500,000	500,000	Dropout & Retention Plan
EQUIPMENT	INTERVENTION		ŕ	ŕ	·
In School Intervention	STUDENT EQUITY & INTERVENTION	0.50	27,703	27,703	Hollinger ISS
IN-STATE TRAVEL	STUDENT EQUITY & INTERVENTION		500	500	
MILEAGE	STUDENT EQUITY & INTERVENTION		3,000	3,000	
OUT-OF-STATE	STUDENT EQUITY & INTERVENTION		10,000	10,000	
OVERTIME	STUDENT EQUITY & INTERVENTION		9,520	9,520	
PROFESSIONAL/EDUCATION	STUDENT EQUITY &		5,000	5,000	
AL CONTRACTED SERVICES	INTERVENTION				
Project Specialist	STUDENT EQUITY & INTERVENTION	1.00	55,406	55,406	Project MORE

REPAIR AND MAINTENANCE	STUDENT EQUITY &		1,600	1,600	
SERVICES	INTERVENTION				
(BUILDING/EQUIPMENT/VE					
HICLE)					
Summer Coordinator	STUDENT EQUITY &		1,190	1,190	
	INTERVENTION				
Temp Hourly - Student	STUDENT EQUITY &		12,481	12,481	
Equity	INTERVENTION				
ISS Teacher	STUDENT EQUITY &	1.00	55,406	55,406	Pueblo In School
	INTERVENTION				
ISS Teacher	STUDENT EQUITY &	1.00	55,406	55,406	Tucson High ISS
	INTERVENTION				

ACTIVITY CODE/TITLE, and FUNDING SOURCES USP ACTIVITY CODE: 0508 USP ACTIVITY TITLE: V.S. CRC and Student Engagement PD FUNDING SOURCE 910G 338,708 387,383 190,707 M.& O TOTHER: (EXPLAIN) PROPOSED 2015-16 910G DEPARTMENT FIRE PROPOSED ALLOCATION FOR ALLOCATION FOR 2014-15 ALLOCATION FOR ALLOCATION FOR ALLOCATION FOR 2014-15 ALLOCATION FOR ALLOCATION FOR ALLOCATION FOR 2014-15 Admin. Secretary Sr CURRICULUM, INSTRUCTION, & 0.34 Adminstrative Assistant CURRICULUM, INSTRUCTION, & 3.00 PROF. DEV. College Helpers - CRC CURRICULUM, INSTRUCTION, & 3.00 PROF. DEV. CONSultants - CRC CURRICULUM, INSTRUCTION, & 0.40 PROF. DEV. CORRICULUM, INSTRUCTION, & 0.40 ARBORD ARBOR	IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
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Trum 10G and any other funding sources Susp ACTIVITY TITLE: V.B. CRC and Student Engagement PD FUNDING SOURCE 910G 338,708 387,383 190,707 M & O THER: (EXPLAIN) PROPOSED 2015-16 910G SUDGET DETAIL PROPOSED 2015-16 910G AND			ny other			
USP ACTIVITY TITLE: V.8 CRC and Student Engagement PD	TONDING SCONCES	l · · · ·	ily Other		EXI ENDITORE	
USP ACTIVITY TITLE: V.8 CRC and Student Engagement PD		Turiding sources				
SPACTIVITY TITLE: V.8 CRC and Student Engagement PD	LISD ACTIVITY CODE: 0508			-		
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### PROPOSED 2015-16 ### PROPO	LISP ACTIVITY TITLE: V 8 CRC					
PUNDING SOURCE						
338,708 387,383 190,707						
338,708 387,383 190,707	FUNDING SOURCE					
M & O OTHER: (EXPLAIN) PROPOSED 2015-16 910G BUDGET DETAIL Admin. Secretary Sr CURRICULUM, INSTRUCTION, & PROF. DEV. COllege Helpers - CRC CURRICULUM, INSTRUCTION, & PROF. DEV. Consultants - CRC CURRICULUM, INSTRUCTION, & O.40 PROF. DEV. CONSULTANTS - CRC CURRICULUM, INSTRUCTION, & O.40 PROF. DEV. CONSULTANTS - CRC CURRICULUM, INSTRUCTION, & O.40 PROF. DEV. CONSULTANTS - CRC CURRICULUM, INSTRUCTION, & O.40 PROF. DEV. CONSULTANTS - CRC CURRICULUM, INSTRUCTION, & O.40 PROF. DEV. CRC CONSULTANTS - CRC CURRICULUM, INSTRUCTION, & O.40 PROF. DEV. CRC CRC CRC CRC CRC CRC CRC C	910G		338,708	387,383	190,707	
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Admin. Secretary Sr CURRICULUM, INSTRUCTION, & PROF. DEV. Adminstrative Assistant CURRICULUM, INSTRUCTION, & 0.27 13,095 PROF. DEV. College Helpers - CRC CURRICULUM, INSTRUCTION, & 3.00 97,500 PROF. DEV. Consultants - CRC CURRICULUM, INSTRUCTION, & 65,000 35K - CRC Advisory Group PROF. DEV. Director - Culturally CURRICULUM, INSTRUCTION, & 0.40 48,360 Relevant Pedagogy PROF. DEV. CRC In State Travel - CRC CURRICULUM, INSTRUCTION, & 2,500 PROF. DEV. Out of State Travel - CRC CURRICULUM, INSTRUCTION, & 17,500 10 ppl to NAME - DC (April 2016) PROF. DEV. Program Coordinator - CRC CURRICULUM, INSTRUCTION, & 0.80 47,951 10.5 mos positions PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 10K for NAME Conferences (10ppl/each) PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals	PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
Admin. Secretary Sr CURRICULUM, INSTRUCTION, & D.34 PROF. DEV. Adminstrative Assistant CURRICULUM, INSTRUCTION, & D.27 PROF. DEV. College Helpers - CRC CURRICULUM, INSTRUCTION, & B. DEV. Consultants - CRC CURRICULUM, INSTRUCTION, & G.5,000 PROF. DEV. Consultants - CRC CURRICULUM, INSTRUCTION, & G.5,000 PROF. DEV. Director - Culturally CURRICULUM, INSTRUCTION, & D.40 Relevant Pedagogy PROF. DEV. CORSIDER Travel - CRC CURRICULUM, INSTRUCTION, & PROF. DEV. Out of State Travel - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & T.500 PROF. DEV. Registration - CRC PROF. DEV. PROF. DEV. PROF. DEV. PROF. DEV.	910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
PROF. DEV. Adminstrative Assistant CURRICULUM, INSTRUCTION, & 0.27 PROF. DEV. College Helpers - CRC CURRICULUM, INSTRUCTION, & 3.00 PROF. DEV. Consultants - CRC CURRICULUM, INSTRUCTION, & 65,000 PROF. DEV. Consultants - CRC CURRICULUM, INSTRUCTION, & 65,000 PROF. DEV. Consultants - CRC CURRICULUM, INSTRUCTION, & 65,000 PROF. DEV. Consultants - CRC CURRICULUM, INSTRUCTION, & 0.40 PROF. DEV. CRC CRC In State Travel - CRC CURRICULUM, INSTRUCTION, & 2,500 PROF. DEV. Curriculum, INSTRUCTION, & 17,500 PROF. DEV. CURRICULUM, INSTRUCTION, & 17,500 PROF. DEV. CURRICULUM, INSTRUCTION, & 10,500 PROF. DEV. CURRICULUM, INSTRUCTION, & 10,500 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals				2015-16	2014-15	
Adminstrative Assistant CURRICULUM, INSTRUCTION, & 0.27	Admin. Secretary Sr	CURRICULUM, INSTRUCTION, &	0.34	15,028		
PROF. DEV. College Helpers - CRC CURRICULUM, INSTRUCTION, & 3.00 97,500 NEW - To assist with student transition and support PROF. DEV. Consultants - CRC CURRICULUM, INSTRUCTION, & 65,000 35K - CRC Advisory Group 30K - Summer 2015 CRC Symposium Director - Culturally CURRICULUM, INSTRUCTION, & 0.40 48,360 Relevant Pedagogy PROF. DEV. In State Travel - CRC CURRICULUM, INSTRUCTION, & 2,500 PROF. DEV. Out of State Travel - CRC CURRICULUM, INSTRUCTION, & 17,500 10 ppl to NAME - DC (April 2016) PROF. DEV. Program Coordinator - CRC CURRICULUM, INSTRUCTION, & 47,951 10.5 mos positions Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 10K for NAME Conferences (10ppl/each) Registration - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals						
College Helpers - CRC	Adminstrative Assistant		0.27	13,095		
PROF. DEV. Consultants - CRC CURRICULUM, INSTRUCTION, & 65,000 35K - CRC Advisory Group 30K - Summer 2015 CRC Symposium Director - Culturally CURRICULUM, INSTRUCTION, & 0.40 48,360 Relevant Pedagogy PROF. DEV. CRC CURRICULUM, INSTRUCTION, & 2,500 PROF. DEV. Out of State Travel - CRC CURRICULUM, INSTRUCTION, & 17,500 10 ppl to NAME - DC (April 2016) PROF. DEV. Program Coordinator - CRC CURRICULUM, INSTRUCTION, & 0.80 47,951 10.5 mos positions PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 10K for NAME Conferences (10ppl/each) PROF. DEV. Rentals - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals						
Consultants - CRC CURRICULUM, INSTRUCTION, & 65,000 35K - CRC Advisory Group 30K - Summer 2015 CRC Symposium Director - Culturally CURRICULUM, INSTRUCTION, & 0.40 48,360 PROF. DEV. CRC CURRICULUM, INSTRUCTION, & 2,500 PROF. DEV. Out of State Travel - CRC CURRICULUM, INSTRUCTION, & 17,500 10 ppl to NAME - DC (April 2016) PROF. DEV. Program Coordinator - CRC CURRICULUM, INSTRUCTION, & 7,951 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. Rentals - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals	College Helpers - CRC		3.00	97,500		NEW - To assist with student transition and support
PROF. DEV. Director - Culturally Relevant Pedagogy RROF. DEV. In State Travel - CRC URRICULUM, INSTRUCTION, & 2,500 PROF. DEV. CURRICULUM, INSTRUCTION, & 2,500 PROF. DEV. Out of State Travel - CRC PROF. DEV. CURRICULUM, INSTRUCTION, & 10 ppl to NAME - DC (April 2016) PROF. DEV. Program Coordinator - CRC CURRICULUM, INSTRUCTION, & 4,7951 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals						
Director - Culturally Relevant Pedagogy CRC RIC CURRICULUM, INSTRUCTION, & 0.40 48,360 Robert Travel - CRC CURRICULUM, INSTRUCTION, & 2,500 PROF. DEV. Out of State Travel - CRC CURRICULUM, INSTRUCTION, & 17,500 PROF. DEV. Program Coordinator - CRC CURRICULUM, INSTRUCTION, & 47,951 Program Coordinator - CRC CURRICULUM, INSTRUCTION, & 0.80 47,951 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. Rentals - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals	Consultants - CRC			65,000		
Relevant Pedagogy CRC In State Travel - CRC URRICULUM, INSTRUCTION, & 2,500 PROF. DEV. Out of State Travel - CRC CURRICULUM, INSTRUCTION, & 17,500 PROF. DEV. Program Coordinator - CRC CURRICULUM, INSTRUCTION, & 0.80 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. 10.5 mos positions 10.5 mos positions 10.6 for NAME Conferences (10ppl/each) PROF. DEV. Rentals - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals						30K - Summer 2015 CRC Symposium
CRC In State Travel - CRC CURRICULUM, INSTRUCTION, & 2,500 PROF. DEV. Out of State Travel - CRC PROF. DEV. CURRICULUM, INSTRUCTION, & 17,500 PROF. DEV. CURRICULUM, INSTRUCTION, & 47,951 Program Coordinator - CRC PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals	•	•	0.40	48,360		
In State Travel - CRC CURRICULUM, INSTRUCTION, & 2,500 PROF. DEV. Out of State Travel - CRC CURRICULUM, INSTRUCTION, & 17,500 PROF. DEV. Program Coordinator - CRC CURRICULUM, INSTRUCTION, & 0.80 47,951 10.5 mos positions PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. Rentals - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals		PROF. DEV.				
PROF. DEV. Out of State Travel - CRC CURRICULUM, INSTRUCTION, & 17,500 PROF. DEV. Program Coordinator - CRC CURRICULUM, INSTRUCTION, & 0.80 47,951 Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. Rentals - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals		CURRICULIA INCTRUCTION O		3.500		
Out of State Travel - CRC CURRICULUM, INSTRUCTION, & 17,500 PROF. DEV. Program Coordinator - CRC CURRICULUM, INSTRUCTION, & 0.80 PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. Rentals - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals	in State Travel - CRC			2,500		
PROF. DEV. Program Coordinator - CRC CURRICULUM, INSTRUCTION, & 0.80 47,951 10.5 mos positions PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 10K for NAME Conferences (10ppl/each) PROF. DEV. Rentals - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals	Out of State Travel CDC			17 500		10 ppl to NAME DC (April 2016)
Program Coordinator - CRC CURRICULUM, INSTRUCTION, & 0.80 47,951 10.5 mos positions Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 10K for NAME Conferences (10ppl/each) Rentals - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals	Out of State Haver - Chc			17,500		110 ppi to IVAIVIE - DC (April 2010)
PROF. DEV. Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 PROF. DEV. Rentals - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals	Program Coordinator - CRC		0.80	<i>∆</i> 7 951		10.5 mos positions
Registration - CRC CURRICULUM, INSTRUCTION, & 10,000 10K for NAME Conferences (10ppl/each) PROF. DEV. Rentals - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals			0.00	.,,551		25.555 p55.55015
PROF. DEV. Rentals - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals	Registration - CRC			10,000		10K for NAME Conferences (10ppl/each)
Rentals - CRC CURRICULUM, INSTRUCTION, & 5,000 Facility Rentals				_5,000		(======================================
	Rentals - CRC			5,000		Facility Rentals
				,		

Sr Director of Curriculum	CURRICULUM, INSTRUCTION, &	0.08	11,774	New Position
Development	PROF. DEV.			
Supplies - CRC	CURRICULUM, INSTRUCTION, &		5,000	CRC - supplies
	PROF. DEV.			
CRC Teacher	CURRICULUM, INSTRUCTION, &		-	Cholla CRC in deseg
	PROF. DEV.			

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	oor boboli illiilii diiirliiii
FUNDING SOURCES	by expenditure from 910G and a	nv other	AMOUNT	EXPENDITURE	
	funding sources	,	from 910G and		
	Turium g sources		any other funding		
USP ACTIVITY CODE: 0509			sources		
USP ACTIVITY TITLE: V.9					
Multicultural Curriculum					
FUNDING SOURCE					
910G	:	L,526,088	1,214,185	867,961	
M & O		557,850		N/A	
OTHER: (EXPLAIN)		229,178	·	N/A	
,		·	·		
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Admin Secretary, Sr - MC	CURRICULUM, INSTRUCTION, &	1.00	44,200		NEW - For MC
	PROF. DEV.				
Admin. Secretary Sr	CURRICULUM, INSTRUCTION, &	0.33	14,586		
A dusting throating A point out	PROF. DEV.	0.27	12.005		
Adminstrative Assistant	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.27	13,095		
Consultants - MC	CURRICULUM, INSTRUCTION, &		20,000		
	PROF. DEV.				
Director MultiCult Curr	CURRICULUM, INSTRUCTION, &	1.00	105,008		
Integration	PROF. DEV.				
MC					
In State Travel - MC	CURRICULUM, INSTRUCTION, &		4,500		
	PROF. DEV.				
Mileage - MC	CURRICULUM, INSTRUCTION, &		3,000		Dir and 2 Coord - MC
Out of Chata T	PROF. DEV.	1	25.000		AF and the NOTE
Out of State Travel - MC	CURRICULUM, INSTRUCTION, &		35,000		15 ppl to NCTE
DD Daymant A4C	PROF. DEV.	 	05 300		
PD Payment - MC	CURRICULUM, INSTRUCTION, & PROF. DEV.		95,200		
PD Supplies	CURRICULUM, INSTRUCTION, &		-		
	PROF. DEV.				

Program Coordinator - MC	CURRICULUM, INSTRUCTION, &	2.00	119,878	10.5 mos positions
	PROF. DEV.			
Registration - MC	CURRICULUM, INSTRUCTION, &		6,000	15 ppl to NCTE @ 400/ea
	PROF. DEV.			
Sr Director of Curriculum	CURRICULUM, INSTRUCTION, &	0.08	11,774	New Position
Development	PROF. DEV.			
Supplies - MC	CURRICULUM, INSTRUCTION, &		3,000	MC - supplies
	PROF. DEV.			
Supplemental Materials -	CURRICULUM, INSTRUCTION, &		6,000	NEW - Supplemental books for MC
MC	PROF. DEV.			
Adm Asst Senior	FINE ARTS/ OMA	0.50	20,010	Provides documentation, research, assistance for all deseg
				schools
Adm Asst Senior	FINE ARTS/ OMA	0.75	31,040	ESI
Cataloger	FINE ARTS/ OMA	1.00	35,476	Oversees multicultural resources for all schools
Curator Artifacts	FINE ARTS/ OMA	1.00	53,674	
Curator Artifacts Asst	FINE ARTS/ OMA	1.00	40,560	
Director -Fine Arts	FINE ARTS/ OMA	0.50	38,490	ESI
OMA ARTS INTEGRATION	FINE ARTS/ OMA	8.00	425,990	
SPEC				
OMA ARTS INTEGRATION	FINE ARTS/ OMA	0.50	21,580	ESI
SPEC				
OMA ARTS INTEGRATION	FINE ARTS/ OMA	1.00	55,749	Resigned, position advertised
SPEC				
OMA DESIGN TEAM ARTIST	FINE ARTS/ OMA	1.00	63,152	
OMA DESIGN TEAM ARTIST	FINE ARTS/ OMA	1.50	94,728	Step 6
OMA DESIGN TEAM ARTIST	FINE ARTS/ OMA	0.75	46,238	Step 5 - hired after 7/1/15
PARKING	FINE ARTS/ OMA		-	\$400 budgeted, remove for 3% reduction
Repair and Maintenance	FINE ARTS/ OMA		11,500	
Substitutes	FINE ARTS/ OMA		2,380	
Teaching Supplies	FINE ARTS/ OMA		10,000	
VISUAL ARTS SPECIALIST	FINE ARTS/ OMA	1.00	46,733	
VISUAL ARTS SPECIALIST	FINE ARTS/ OMA	1.00	47,548	ESI for 2015-16
Music Instrument Repair	FINE ARTS/ OMA	0.60	30,242	
Tech				
Substitutes	FINE ARTS/ OMA		3,570	
Fine Arts Teacher	FINE ARTS/ OMA	1.40	93,717	

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2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
AMOUNT				OSI BOBGEI REVIEW CHITERIA
· · · ·			LAI LINDITORL	
runding sources				
		-		
		3001003		
	807,991	254,668	174,507	
-	•	N/A	,	
-			·	
	,	,	,	
DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
		ALLOCATION FOR	ALLOCATION FOR	
		2015-16	2014-15	
CURRICULUM, INSTRUCTION, &	0.33	14,586		
PROF. DEV.				
CURRICULUM, INSTRUCTION, &	0.26	12,610		
PROF. DEV.				
		8,250		Student Foield Trips
	3.00	97,500		NEW - To assist with student transition and support
	0.40	48,360		
PROF. DEV.				
CURRICULIA INCTRUCTION O		3.500		
		2,500		
		1 000		AERA & NAME
		1,000		ALIVA & IVAIVIL
		9 000		Dir, 2 Coord and 6 itinerants
		3,000		2, 2 333.3 3d 0 minerants
		17,500		10 ppl to AERA in New Orleans (October 2015)
		_: ,555		(53333. 2333)
	1			
CURRICULUM, INSTRUCTION, &		111,860		Unit Development - 40K
	AMOUNT by expenditure from 910G and a funding sources DEPARTMENT CURRICULUM, INSTRUCTION, & PROF. DEV.	BO7,991 24,809 17,107 DEPARTMENT FTE CURRICULUM, INSTRUCTION, & 0.33 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.26 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.26 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.40 PROF. DEV. CURRICULUM, INSTRUCTION, & PROF. DEV.	AMOUNT by expenditure from 910G and any other funding sources 807,991 254,668 24,809 N/A 17,107 N/A DEPARTMENT FTE PROPOSED ALLOCATION FOR 2015-16 CURRICULUM, INSTRUCTION, & 0.33 PROF. DEV. CURRICULUM, INSTRUCTION, & 3.00 PROF. DEV. CURRICULUM, INSTRUCTION, & 3.00 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.40 PROF. DEV. CURRICULUM, INSTRUCTION, & 9,000 PROF. DEV. CURRICULUM, INSTRUCTION, & 17,500 PROF. DEV.	AMOUNT by expenditure from 910G and any other funding sources 807,991 254,668 174,507 24,809 N/A N/A 17,107 N/A N/A DEPARTMENT FTE PROPOSED ALLOCATION FOR 2015-16 CURRICULUM, INSTRUCTION, & 0.33 14,586 PROF. DEV. CURRICULUM, INSTRUCTION, & 3.00 PROF. DEV. CURRICULUM, INSTRUCTION, & 3.00 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.40 48,360 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.40 PROF. DEV. CURRICULUM, INSTRUCTION, & 9,000 PROF. DEV. CURRICULUM, INSTRUCTION, & 17,500 PROF. DEV.

Printing - CRC	CURRICULUM, INSTRUCTION, &		2,000	CRC Marketing
	PROF. DEV.			
Program Coordinator - CRC	CURRICULUM, INSTRUCTION, &	0.80	47,951	10.5 mos positions
	PROF. DEV.			
Registration - CRC	CURRICULUM, INSTRUCTION, &		11,000	10K for AERA Conferences (10ppl/each) 1K for student
	PROF. DEV.			admissions
Sr Director of Curriculum	CURRICULUM, INSTRUCTION, &	0.08	11,774	New Position
Development	PROF. DEV.			
Supplies - CRC	CURRICULUM, INSTRUCTION, &		5,000	CRC - supplies
	PROF. DEV.			
Supplemental Materials -	CURRICULUM, INSTRUCTION, &		60,000	NEW - Supplemental text for CRC Courses
CRC	PROF. DEV.			
CRC Teacher	CURRICULUM, INSTRUCTION, &	6.00	347,100	NEW Item - CRC Itinerant Teacher
	PROF. DEV.			

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	ATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT	AMOUNT		AGGREGATED	GO. 202021 11211211 G.III 21III 1
FUNDING SOURCES	by expenditure from 910G and	rom 910G and any other		EXPENDITURE	
	funding sources		from 910G and		
	ranama seares		any other funding		
USP ACTIVITY CODE: 0511			sources		
USP ACTIVITY TITLE: V.11					
Targeted Academic					
Interventions and Supports					
FUNDING SOURCE					
910G		2,602,007	397,913	385,202	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		2,314,682	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Admin. Secretary	AFRICAN AMERICAN STUDENT	0.13	6,518		African American Student Services: The administrative
	SERVICES				assistant supports the day to day needs of the department
					and staff, and corresponds with parents, schools and the
					community.
Behavioral Specialist	AFRICAN AMERICAN STUDENT	0.25	12,806		African American Student Services: Behavior Specialists
	SERVICES				provide tier 2 and tier 3 behavior support with a focus on
					non-exceptional education students.
Consultants	AFRICAN AMERICAN STUDENT		163		African American Student Services: Consultants
Consultants	SERVICES		103		7 in real 7 in en real 1 stade in Services. Consultants
DIRECTOR - AFRICAN	AFRICAN AMERICAN STUDENT	0.13	14,851		African American Student Services: the director leads the
AMERICAN STUDENT SVCS	SERVICES				dept team in developing and implementing department
					goals and meeting the requirements of the USP.
EMPLOYEE TRAINING AND	AFRICAN AMERICAN STUDENT				African Amer
PROFESSIONAL	SERVICES		_		Amen
DEVELOPMENT SERVICES	SERVICES				
MILEAGE	AFRICAN AMERICAN STUDENT		375		African American Student Services: Mileage
	SERVICES				
Professional	AFRICAN AMERICAN STUDENT		446		African American Student Services: PD
Development/Training	SERVICES				

Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT		219	African American Student Services: Quarterly Parent
Student Success Specialist	SERVICES AFRICAN AMERICAN STUDENT	0.13	6,933	Meetings African American Student Services: The individuals
(12 month)	SERVICES	0.13	0,555	working in these positions provide academic and or
,				behavior support beyond what the classroom teacher
				provides. Individuals provide tier 2 and tier 3 support
				based on a student's academic and/or behavior needs.
				Individuals are placed in schools with the greatest need
				based on academic achievement, school label/letter grade,
				enrollment and discipline history.
Student Success Specialists	AFRICAN AMERICAN STUDENT	1.63	68,771	African American Student Services: The individuals
(11 staff at 10 months and 2	SERVICES			working in these positions provide academic and or
staff at 10.5 months)				behavior support beyond what the classroom teacher
				provides. Individuals provide tier 2 and tier 3 support
				based on a student's academic and/or behavior needs.
				Individuals are placed in schools with the greatest need
				based on academic achievement, school label/letter grade,
				enrollment and discipline history.
Summer Enrichment	AFRICAN AMERICAN STUDENT		893	African American Student Services
Program: Temp Hourly -	SERVICES			
African Am				
Supplies	AFRICAN AMERICAN STUDENT SERVICES		1,250	African American Student Services: Supplies
Transportation	AFRICAN AMERICAN STUDENT		188	African American Student Services: Transportation
	SERVICES			
Admin. Secretary	ASIAN PACIFIC AMERICAN	0.14	6,686	Asian Pacific Amer
	STUDENT SERVICES			
CERTIFIED SALARIES –	ASIAN PACIFIC AMERICAN		-	Asian Pacific Amer
TEMPORARY/NONREGULAR	STUDENT SERVICES			
CLASSIFIED SALARIES –	ASIAN PACIFIC AMERICAN		621	Asian Pacific Refugee
TEMPORARY/NON-REGULAR	STUDENT SERVICES			
DIESEL FUEL	ASIAN PACIFIC AMERICAN		129	Asian Pacific Amer
	STUDENT SERVICES			

DIRECTOR - ASIAN PACIFIC	ASIAN PACIFIC AMERICAN	0.07	8,357	Asian Pacific Amer
AMERICAN STUDENT SVCS	STUDENT SERVICES	0.07	0,007	7.000.1.000.007.000
TWILING AND DEATH STOS	STOPENT SERVICES			
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN		2,572	Asian Pacific Amer
	STUDENT SERVICES		·	
Hourly Duty Classsified	ASIAN PACIFIC AMERICAN		510	
(Hem)	STUDENT SERVICES			
MILEAGE	ASIAN PACIFIC AMERICAN		886	Asian Pacific Amer
	STUDENT SERVICES			
Out of State Travel	ASIAN PACIFIC AMERICAN		250	
	STUDENT SERVICES			
OVERTIME	ASIAN PACIFIC AMERICAN		153	Asian Pacific Amer
	STUDENT SERVICES			
Overtime (Rachel)	ASIAN PACIFIC AMERICAN		51	
	STUDENT SERVICES			
PROFESSIONAL/EDUCATION	ASIAN PACIFIC AMERICAN		214	Asian Pacific Amer
AL CONTRACTED SERVICES	STUDENT SERVICES			
Registration	ASIAN PACIFIC AMERICAN		86	
	STUDENT SERVICES			
ROOM RENTAL	ASIAN PACIFIC AMERICAN		71	Asian Pacific Amer
	STUDENT SERVICES			
STUDENT ADMISSIONS	ASIAN PACIFIC AMERICAN		171	
	STUDENT SERVICES			
Student Success Spec	ASIAN PACIFIC AMERICAN	0.29	12,257	Asian Pacific Amer
	STUDENT SERVICES			
Student Success Spec	ASIAN PACIFIC AMERICAN	0.46	18,335	Asian Pacific Amer
	STUDENT SERVICES			
Temp Hourly - Asian Pacific	ASIAN PACIFIC AMERICAN		1,443	Asian Pacific Amer
Am	STUDENT SERVICES			
Temp Hourly - Asian Pacific	ASIAN PACIFIC AMERICAN		2,533	Asian Pacific Amer
Am	STUDENT SERVICES			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Bloom w/Hudlow
Learning Supports	CURRICULUM, INSTRUCTION, &	0.40	23,400	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Booth-Fickett
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Borman w/Soleng Tom

Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Borton w/Robison
Learning Supports	CURRICULUM, INSTRUCTION, &	0.40	23,400	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Catalina
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Cavett site will not be picking up the other .5
Learning Supports	CURRICULUM, INSTRUCTION, &	0.40	23,400	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Cholla
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Cragin w/Sewell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Davidson w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Davis w/Maldonado
Learning Supports	CURRICULUM, INSTRUCTION, &	0.40	23,400	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Doolen
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Drachman w/Oyama
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Ford (.5 ONLY)
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Gale (.5 ONLY)
Learning Supports	CURRICULUM, INSTRUCTION, &	0.40	23,400	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Gridley
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Henry w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Holladay w/Van Buskirk
Learning Supports	CURRICULUM, INSTRUCTION, &	0.40	23,400	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Hollinger
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Howell w/Myers
Learning Supports	CURRICULUM, INSTRUCTION, &	0.40	23,400	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Lawrence
Learning Supports	CURRICULUM, INSTRUCTION, &	0.40	23,400	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Lynn
Learning Supports	CURRICULUM, INSTRUCTION, &	0.40	23,400	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Magee

	Taa.			I
Learning Supports	CURRICULUM, INSTRUCTION, &	0.40	23,400	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Valencia
Learning Supports	CURRICULUM, INSTRUCTION, &	0.40	23,400	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Erickson w/ Dunham
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Whitmore w/Hughes
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Blenman w/Wright
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Hudlow w/Bloom
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Hughes w/ Whitmore
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Johnson w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Maldonado w/Davis
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Manzo w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Marshall w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Mission View site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Myers w/Howell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Oyama w/Drachman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Robison w/Borton
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Sewell w/Cragin
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Soleng Tom w/ Borman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Steele site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Tolson site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Van Buskirk w/Holladay
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV. CURRICULUM, INSTRUCTION, & PROF. DEV.	0.20 0.20 0.20 0.20	11,700 11,700 11,700 11,700	Per Deseg staffing formula Robison w/Borton Per Deseg staffing formula Sewell w/Cragin Per Deseg staffing formula Soleng Tom w/ Borman Per Deseg staffing formula Steele site will pick up .5 with Title 1 Per Deseg staffing formula Tolson site will pick up .5 with Title 1

Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Warren site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Wright w/Blenman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula - Banks w/Vesey
Coordinator	PROF. DEV.			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Bonillas w/Dodge
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Carrillo w/Pueblo Gardens
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dietz will pick up the other .5 with sit T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dunahm w/??????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Grijalva will pick up other .5 from T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Kellond w/??????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Lineweaver w/Tully
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Miles w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Miller will pick up other .5 from T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Ochoa w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Pueblo Gardens w/Carrillo
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Robins w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Tully w/Lineweaver
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Vesey w/Banks
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula
Coordinator	PROF. DEV.			Wheeler site will pick up .5 with Title I
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.			White w/?????

Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,700	Per Deseg staffing formula -
Coordinator	PROF. DEV.	0.20	11,700	Dodge w/Bonillas
Learning Supports	CURRICULUM, INSTRUCTION, &	_	_	Per Deseg staffing formula -
Coordinator	PROF. DEV.	_	-	Teenage Parent Program w/?????
	CURRICULUM, INSTRUCTION, &	 		Per Deseg staffing formula -
Learning Supports		-	-	• •
Coordinator	PROF. DEV.			Collier w/Fruchtendler
Learning Supports	CURRICULUM, INSTRUCTION, &	-	-	Per Deseg staffing formula -
Coordinator	PROF. DEV.	1.00		Fruchthendler w/Collier
Administrative Assistant for	LANGUAGE ACQUISITION	1.00	58,500	Reading Recovery Project
Rdg Rec				
Certified Teacher	LANGUAGE ACQUISITION	12.00	733,200	Reading Recovery Project
Data Collection-Intl' Data	LANGUAGE ACQUISITION		1,953	Reading Recovery Project
Eval Ctr-Assess				
Doors, Milwork and one-	LANGUAGE ACQUISITION		2,622	Reading Recovery Project
way window				
Electrical and Sound system	LANGUAGE ACQUISITION		2,922	Reading Recovery Project
Exterior Painting and	LANGUAGE ACQUISITION		3,422	Reading Recovery Project
Skirting			·	
Flooring Replacement	LANGUAGE ACQUISITION		2,922	Reading Recovery Project
HP Desktop Computer	LANGUAGE ACQUISITION		3,600	Reading Recovery Project
Instructional Aids	LANGUAGE ACQUISITION		86,250	Reading Recovery Project
Interior wall repair and	LANGUAGE ACQUISITION		2,222	Reading Recovery Project
painting			·	
Overhead Projector	LANGUAGE ACQUISITION		1,800	Reading Recovery Project
Reading Recovery	LANGUAGE ACQUISITION	0.50	37,681	Reading Recovery Project
Coordinator			·	
Reading Recovery	LANGUAGE ACQUISITION		4,760	Certified Tmp/Hrly duties for summer wrk July
Coordinator			·	2015/May2016/June 2016
Reading Recovery	LANGUAGE ACQUISITION	i i	3,570	Reading Recovery Project/Stipend for Coord.
Coordinator			ŕ	
School Community Liaison -	LANGUAGE ACQUISITION	i i	4,241	Reading Recovery Project
Hrly	i i		ŕ	
Site Clean Up	LANGUAGE ACQUISITION		929	Reading Recovery Project
Sound proof room	LANGUAGE ACQUISITION		8,822	Reading Recovery Project
Technology wiring	LANGUAGE ACQUISITION		4,022	Reading Recovery Project
University Tuition (Masters	LANGUAGE ACQUISITION		7,200	Reading Recovery Project
Level Course)			.,=00	
Level course,	<u> </u>			

Other Books-Non Student	LANGUAGE ACQUISITION		2,500	Reading Recovery Project
Admin. Secretary	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,850	Mexican Amer
Behavioral Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,361	Monique
DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	MEXICAN AMERICAN STUDENT SERVICES	0.13	14,851	Mexican Amer
Instructional Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	7,638	Mexican Amer
MILEAGE	MEXICAN AMERICAN STUDENT SERVICES		625	Mexican Amer
PD	MEXICAN AMERICAN STUDENT SERVICES		375	Mexican Amer
PD Training - Hourly	MEXICAN AMERICAN STUDENT SERVICES		595	Mex Am MASS Pd Training
ROOM RENTAL	MEXICAN AMERICAN STUDENT SERVICES		94	Mexican Amer
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	1.43	58,240	MASS
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	0.38	16,413	Mexican Amer
Supplies	MEXICAN AMERICAN STUDENT SERVICES		1,250	Mexican Amer
NASD	NATIVE AMERICAN STUDENT SERVICES	0.72	25,071	NASD 716
Student Success Spec	NATIVE AMERICAN STUDENT SERVICES	0.71	25,071	NASD

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	oor boboer neview ourseland
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0512			sources		
USP ACTIVITY TITLE: V.12					
Quarterly Information Events					
FUNDING SOURCE					
910G		305,322	397,913	385,202	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Admin. Secretary	AFRICAN AMERICAN STUDENT	0.13	6,518		African American Student Services: The administrative
	SERVICES				assistant supports the day to day needs of the department
					and staff, and corresponds with parents, schools and the
Daharianal Casaislist	AFRICAN AMERICAN CTURENT	0.35	12.006		community.
Behavioral Specialist	AFRICAN AMERICAN STUDENT SERVICES	0.25	12,806		African American Student Services: Behavior Specialists provide tier 2 and tier 3 behavior support with a focus on
	SERVICES				non-exceptional education students.
					non-exceptional education students.
Consultants	AFRICAN AMERICAN STUDENT		163		African American Student Services: Consultants
	SERVICES				
DIRECTOR - AFRICAN	AFRICAN AMERICAN STUDENT	0.13	14,851		African American Student Services: the director leads the
AMERICAN STUDENT SVCS	SERVICES				dept team in developing and implementing department
					goals and meeting the requirements of the USP.
EMPLOYEE TRAINING AND	AFRICAN AMERICAN STUDENT		-		African Amer
PROFESSIONAL	SERVICES				
DEVELOPMENT SERVICES	AFDICAN AMEDICAN CTUDENT		222		
Field Trips	AFRICAN AMERICAN STUDENT SERVICES		223		
Field Trips	AFRICAN AMERICAN STUDENT		188		African American Student Services: Transportation
	SERVICES				

MILEAGE	AFRICAN AMERICAN STUDENT SERVICES		375	African American Student Services: Mileage
Professional Development/Training	AFRICAN AMERICAN STUDENT SERVICES		446	African American Student Services: PD
Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT SERVICES		219	African American Student Services: Quarterly Parent Meetings
Student Success Specialist (12 month)	AFRICAN AMERICAN STUDENT SERVICES	0.13	6,933	African American Student Services: The individuals working in these positions provide academic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.
Student Success Specialists (11 staff at 10 months and 2 staff at 10.5 months)	AFRICAN AMERICAN STUDENT SERVICES	1.63	68,771	African American Student Services: The individuals working in these positions provide academic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.
Summer Enrichment Program: Temp Hourly - African Am	AFRICAN AMERICAN STUDENT SERVICES		893	African American Student Services
Supplies	AFRICAN AMERICAN STUDENT SERVICES		1,250	African American Student Services: Supplies
Admin. Secretary	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.14	6,686	Asian Pacific Amer
CERTIFIED SALARIES – TEMPORARY/NONREGULAR	ASIAN PACIFIC AMERICAN STUDENT SERVICES		-	Asian Pacific Amer
CLASSIFIED SALARIES – TEMPORARY/NON-REGULAR	ASIAN PACIFIC AMERICAN STUDENT SERVICES		621	Asian Pacific Refugee
DIESEL FUEL	ASIAN PACIFIC AMERICAN STUDENT SERVICES		129	Asian Pacific Amer

DIRECTOR - ASIAN PACIFIC	ASIAN PACIFIC AMERICAN	0.07	8,357	Asian Pacific Amer
AMERICAN STUDENT SVCS	STUDENT SERVICES			
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN STUDENT SERVICES		2,572	Asian Pacific Amer
Hourly Duty Classsified	ASIAN PACIFIC AMERICAN		510	
(Hem)	STUDENT SERVICES			
MILEAGE	ASIAN PACIFIC AMERICAN STUDENT SERVICES		886	Asian Pacific Amer
Out of State Travel	ASIAN PACIFIC AMERICAN STUDENT SERVICES		250	
OVERTIME	ASIAN PACIFIC AMERICAN STUDENT SERVICES		153	Asian Pacific Amer
Overtime (Rachel)	ASIAN PACIFIC AMERICAN STUDENT SERVICES		51	
PROFESSIONAL/EDUCATION AL CONTRACTED SERVICES	ASIAN PACIFIC AMERICAN STUDENT SERVICES		214	Asian Pacific Amer
Registration	ASIAN PACIFIC AMERICAN STUDENT SERVICES		86	
ROOM RENTAL	ASIAN PACIFIC AMERICAN STUDENT SERVICES		71	Asian Pacific Amer
STUDENT ADMISSIONS	ASIAN PACIFIC AMERICAN STUDENT SERVICES		171	
Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.29	12,257	Asian Pacific Amer
Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.46	18,335	Asian Pacific Amer
Temp Hourly - Asian Pacific Am	ASIAN PACIFIC AMERICAN STUDENT SERVICES		1,443	Asian Pacific Amer
Temp Hourly - Asian Pacific Am	ASIAN PACIFIC AMERICAN STUDENT SERVICES		2,533	Asian Pacific Amer
Admin. Secretary	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,850	Mexican Amer
Behavioral Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,361	Monique
DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	MEXICAN AMERICAN STUDENT SERVICES	0.13	14,851	Mexican Amer

Instructional Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	7,638	Mexican Amer
MILEAGE	MEXICAN AMERICAN STUDENT SERVICES		625	Mexican Amer
PD	MEXICAN AMERICAN STUDENT SERVICES		375	Mexican Amer
PD Training - Hourly	MEXICAN AMERICAN STUDENT SERVICES		595	Mex Am MASS Pd Training
ROOM RENTAL	MEXICAN AMERICAN STUDENT SERVICES		94	Mexican Amer
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	1.43	58,240	MASS
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	0.38	16,413	Mexican Amer
Supplies	MEXICAN AMERICAN STUDENT SERVICES		1,250	Mexican Amer
Student Success Spec	NATIVE AMERICAN STUDENT SERVICES	0.71	25,071	NASD

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and			ALLOCATION	AGGREGATED	OSI BOBGET REVIEW CHITERIA
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
TONDING SCOREES	funding sources		from 910G and	LXI LINDITORE	
	runding sources		any other funding		
USP ACTIVITY CODE: 0513			sources		
USP ACTIVITY TITLE: V.13 Collaborate with Local Colleges and Universities					
FUNDING SOURCE					
910G		533,753		385,202	
M & O		42,574		N/A	
OTHER: (EXPLAIN)		8,873	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Admin. Secretary	AFRICAN AMERICAN STUDENT	0.13	6,518		African American Student Services: The administrative
	SERVICES				assistant supports the day to day needs of the department and staff, and corresponds with parents, schools and the community.
Behavioral Specialist	AFRICAN AMERICAN STUDENT	0.25	12,806		African American Student Services: Behavior Specialists
	SERVICES				provide tier 2 and tier 3 behavior support with a focus on non-exceptional education students.
Consultants	AFRICAN AMERICAN STUDENT SERVICES		163		African American Student Services: Consultants
DIRECTOR - AFRICAN	AFRICAN AMERICAN STUDENT	0.13	14,851		African American Student Services: the director leads the
AMERICAN STUDENT SVCS	SERVICES				dept team in developing and implementing department
					goals and meeting the requirements of the USP.
EMPLOYEE TRAINING AND	AFRICAN AMERICAN STUDENT		-		African Amer
PROFESSIONAL	SERVICES				
DEVELOPMENT SERVICES					
MILEAGE	AFRICAN AMERICAN STUDENT SERVICES		375		African American Student Services: Mileage
Professional	AFRICAN AMERICAN STUDENT		446		African American Student Services: PD
Development/Training	SERVICES				

Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT		219	African American Student Services: Quarterly Parent
Student Success Specialist	SERVICES AFRICAN AMERICAN STUDENT	0.13	6,933	Meetings African American Student Services: The individuals
(12 month)	SERVICES	0.13	0,555	working in these positions provide academic and or
,				behavior support beyond what the classroom teacher
				provides. Individuals provide tier 2 and tier 3 support
				based on a student's academic and/or behavior needs.
				Individuals are placed in schools with the greatest need
				based on academic achievement, school label/letter grade,
				enrollment and discipline history.
Student Success Specialists	AFRICAN AMERICAN STUDENT	1.63	68,771	African American Student Services: The individuals
(11 staff at 10 months and 2	SERVICES			working in these positions provide academic and or
staff at 10.5 months)				behavior support beyond what the classroom teacher
				provides. Individuals provide tier 2 and tier 3 support
				based on a student's academic and/or behavior needs.
				Individuals are placed in schools with the greatest need
				based on academic achievement, school label/letter grade,
				enrollment and discipline history.
Summer Enrichment	AFRICAN AMERICAN STUDENT		893	African American Student Services
Program: Temp Hourly -	SERVICES			
African Am				
Supplies	AFRICAN AMERICAN STUDENT SERVICES		1,250	African American Student Services: Supplies
Transportation	AFRICAN AMERICAN STUDENT		188	African American Student Services: Transportation
	SERVICES			
Admin. Secretary	ASIAN PACIFIC AMERICAN	0.14	6,686	Asian Pacific Amer
	STUDENT SERVICES			
CERTIFIED SALARIES –	ASIAN PACIFIC AMERICAN		-	Asian Pacific Amer
TEMPORARY/NONREGULAR	STUDENT SERVICES			
CLASSIFIED SALARIES –	ASIAN PACIFIC AMERICAN		621	Asian Pacific Refugee
TEMPORARY/NON-REGULAR	STUDENT SERVICES			
DIESEL FUEL	ASIAN PACIFIC AMERICAN		129	Asian Pacific Amer
	STUDENT SERVICES			

DIRECTOR - ASIAN PACIFIC	ASIAN PACIFIC AMERICAN	0.07	8,357	Asian Pacific Amer
AMERICAN STUDENT SVCS	STUDENT SERVICES		2,221	
7 IVIEITION II STOBEITI SVOS	STODENT SERVICES			
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN		2,572	Asian Pacific Amer
	STUDENT SERVICES			
Hourly Duty Classsified	ASIAN PACIFIC AMERICAN		510	
(Hem)	STUDENT SERVICES			
MILEAGE	ASIAN PACIFIC AMERICAN		886	Asian Pacific Amer
	STUDENT SERVICES			
Out of State Travel	ASIAN PACIFIC AMERICAN		250	
	STUDENT SERVICES			
OVERTIME	ASIAN PACIFIC AMERICAN		153	Asian Pacific Amer
	STUDENT SERVICES			
Overtime (Rachel)	ASIAN PACIFIC AMERICAN		51	
	STUDENT SERVICES			
PROFESSIONAL/EDUCATION	ASIAN PACIFIC AMERICAN		214	Asian Pacific Amer
AL CONTRACTED SERVICES	STUDENT SERVICES			
Registration	ASIAN PACIFIC AMERICAN		86	
	STUDENT SERVICES			
ROOM RENTAL	ASIAN PACIFIC AMERICAN		71	Asian Pacific Amer
	STUDENT SERVICES			
STUDENT ADMISSIONS	ASIAN PACIFIC AMERICAN		171	
	STUDENT SERVICES			
Student Success Spec	ASIAN PACIFIC AMERICAN	0.29	12,257	Asian Pacific Amer
	STUDENT SERVICES			
Student Success Spec	ASIAN PACIFIC AMERICAN	0.46	18,335	Asian Pacific Amer
	STUDENT SERVICES			
Temp Hourly - Asian Pacific	ASIAN PACIFIC AMERICAN		1,443	Asian Pacific Amer
Am	STUDENT SERVICES			
Temp Hourly - Asian Pacific	ASIAN PACIFIC AMERICAN		2,533	Asian Pacific Amer
Am	STUDENT SERVICES			
National Student	CURRICULUM, INSTRUCTION, &		5,000	Matching Seniors to College Graduation - USP Previously in
Clearinghouse	PROF. DEV.			Sec Ldrshp
ADMIN ASSISTANT	GUIDANCE, COUNSELING &	0.50	25,350	0
	STUDENT PREVENTION			
	PROGRAMS			

C&C Center Supplies	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	-	2,500	0
Coll/Career Coordinator	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	3.15	192,804	(blank)
DISTRICT SUPPLIES	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	-	2,500	0
MILEAGE	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	-	500	0
Admin. Secretary	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,850	Mexican Amer
Behavioral Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,361	Monique
DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	MEXICAN AMERICAN STUDENT SERVICES	0.13	14,851	Mexican Amer
Instructional Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	7,638	Mexican Amer
MILEAGE	MEXICAN AMERICAN STUDENT SERVICES		625	Mexican Amer
PD	MEXICAN AMERICAN STUDENT SERVICES		375	Mexican Amer
PD Training - Hourly	MEXICAN AMERICAN STUDENT SERVICES		595	Mex Am MASS Pd Training
ROOM RENTAL	MEXICAN AMERICAN STUDENT SERVICES		94	Mexican Amer
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	1.43	58,240	MASS
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	0.38	16,413	Mexican Amer
Supplies	MEXICAN AMERICAN STUDENT SERVICES		1,250	Mexican Amer
Student Success Spec	NATIVE AMERICAN STUDENT SERVICES	0.71	25,071	NASD

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	oor boboli kleviliv diarlikk
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
	l anama searces		any other funding		
USP ACTIVITY CODE: 0514			sources		
USP ACTIVITY TITLE: V.14					
AAAATF Recommendations					
FUNDING SOURCE					
910G		724,702	1,105,230	385,202	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Admin. Secretary	AFRICAN AMERICAN STUDENT	0.13	6,518		African American Student Services: The administrative
	SERVICES				assistant supports the day to day needs of the department
					and staff, and corresponds with parents, schools and the
					community.
Behavioral Specialist	AFRICAN AMERICAN STUDENT	0.25	12,806		African American Student Services: Behavior Specialists
	SERVICES				provide tier 2 and tier 3 behavior support with a focus on
					non-exceptional education students.
Consultants	AFRICAN AMERICAN STUDENT		163		African American Student Services: Consultants
	SERVICES				
DIRECTOR - AFRICAN	AFRICAN AMERICAN STUDENT	0.13	14,851		African American Student Services: the director leads the
AMERICAN STUDENT SVCS	SERVICES				dept team in developing and implementing department
					goals and meeting the requirements of the USP.
EMPLOYEE TRAINING AND	AFRICAN AMERICAN STUDENT		_		African Amer
PROFESSIONAL	SERVICES		-		Affican Affier
DEVELOPMENT SERVICES	JENVICES				
MILEAGE	AFRICAN AMERICAN STUDENT		375		African American Student Services: Mileage
	SERVICES		373		san stadent set need, inicage
Professional	AFRICAN AMERICAN STUDENT		446		African American Student Services: PD
Development/Training	SERVICES				

Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT		219	African American Student Services: Quarterly Parent
Student Success Specialist	SERVICES AFRICAN AMERICAN STUDENT	0.13	6,933	Meetings African American Student Services: The individuals
(12 month)	SERVICES	0.13	0,933	working in these positions provide academic and or
(12 month)	SERVICES			behavior support beyond what the classroom teacher
				provides. Individuals provide tier 2 and tier 3 support
				based on a student's academic and/or behavior needs.
				Individuals are placed in schools with the greatest need
				based on academic achievement, school label/letter grade,
				enrollment and discipline history.
Student Success Specialists	AFRICAN AMERICAN STUDENT	1.62	68,771	African American Student Services: The individuals
(11 staff at 10 months and 2	SERVICES			working in these positions provide academic and or
staff at 10.5 months)				behavior support beyond what the classroom teacher
				provides. Individuals provide tier 2 and tier 3 support
				based on a student's academic and/or behavior needs.
				Individuals are placed in schools with the greatest need
				based on academic achievement, school label/letter grade,
				enrollment and discipline history.
Summer Enrichment	AFRICAN AMERICAN STUDENT		893	African American Student Services
Program: Temp Hourly -	SERVICES			
African Am				
Supplies	AFRICAN AMERICAN STUDENT SERVICES		1,250	African American Student Services: Supplies
Transportation	AFRICAN AMERICAN STUDENT		188	African American Student Services: Transportation
Transportation	SERVICES		100	Ameur American student services. Transportation
Af-Am Academic	CURRICULUM, INSTRUCTION, &		445,000	(blank)
Acheivement Task Force	PROF. DEV.			
(AAAATF)				
Af-Am Academic	CURRICULUM, INSTRUCTION, &		30,000	Dr. Peterkin
Acheivement Task Force	PROF. DEV.			Janice Jackson
(AAAATF)				
Out of State Travel (AAAATF)	CURRICULUM, INSTRUCTION, &		25,000	(blank)
	PROF. DEV.			
Admin. Secretary	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,850	Mexican Amer
Behavioral Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,361	Monique

DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	MEXICAN AMERICAN STUDENT SERVICES	0.13	14,851	Mexican Amer
Instructional Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	7,638	Mexican Amer
MILEAGE	MEXICAN AMERICAN STUDENT SERVICES		625	Mexican Amer
PD	MEXICAN AMERICAN STUDENT SERVICES		375	Mexican Amer
PD Training - Hourly	MEXICAN AMERICAN STUDENT SERVICES		595	Mex Am MASS Pd Training
ROOM RENTAL	MEXICAN AMERICAN STUDENT SERVICES		94	Mexican Amer
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	1.43	58,240	MASS
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	0.38	16,413	Mexican Amer
Supplies	MEXICAN AMERICAN STUDENT SERVICES		1,250	Mexican Amer
PROFESSIONAL/EDUCATION AL CONTRACTED SERVICES	STUDENT EQUITY & INTERVENTION		-	African Amer Acad.Achiev.Task Force

IMPLEMENTATION	2015-16 PROPOSED ALLOCATI	ON	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and an	v other	AMOUNT	EXPENDITURE	
	funding sources	,	from 910G and		
			any other funding		
USP ACTIVITY CODE: 0516			sources		
USP ACTIVITY TITLE: V.16 Supportive and Inclusive Environments					
FUNDING SOURCE					
910G		-	175,980	86,393	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	

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IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	ION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	I AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and ar	y other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0601			sources		
USP ACTIVITY TITLE: VI.1					
Restorative Practices and PBIS					
(RPPSCs)					
FUNDING SOURCE					
910G	1,	,037,593	613,372	583,316	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Learning Supports	ALTERNATIVE EDUCATION	0.60	31,428		Life Skills/Core Plus
Coordinator					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Bloom w/Hudlow
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Booth-Fickett
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Borman w/Soleng Tom
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Borton w/Robison
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Catalina
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Cavett site will not be picking up the other .5
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Cholla
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Cragin w/Sewell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Davidson w/?????

Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Davis w/Maldonado
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Doolen
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Drachman w/Oyama
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Ford (.5 ONLY)
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Gale (.5 ONLY)
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Gridley
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Henry w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Holladay w/Van Buskirk
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Hollinger
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Howell w/Myers
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Lawrence
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Lynn
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Magee
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Mansfeld
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Maxwell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
Coordinator	PROF. DEV.			McCorkle
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Meredith
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Palo Verde
Learning Supports	CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Pistor

	0.30	17,550	Per Deseg staffing formula -
			Pueblo
CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
PROF. DEV.			Rincon
CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
PROF. DEV.			Roberts/Naylor
CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
PROF. DEV.			Rose
CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
PROF. DEV.			Roskruge
CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
PROF. DEV.			Sabino
CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
PROF. DEV.			Safford
CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
PROF. DEV.			Sahuaro
CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
PROF. DEV.			Santa Rita
CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
PROF. DEV.			Secrist
CURRICULUM, INSTRUCTION, &	0.60	35,100	Per Deseg staffing formula -
PROF. DEV.			Tucson
CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
PROF. DEV.			Utterback
CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
PROF. DEV.			Vail
CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
PROF. DEV.			Valencia
CURRICULUM, INSTRUCTION, &	0.30	17,550	Per Deseg staffing formula -
PROF. DEV.			Erickson w/ Dunham
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
PROF. DEV.			Whitmore w/Hughes
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
PROF. DEV.			Blenman w/Wright
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
PROF. DEV.			Hudlow w/Bloom
CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
, , ,			
	CURRICULUM, INSTRUCTION, & PROF. DEV. CURRICULUM, INSTRUCTION, & PROF. DEV.	PROF. DEV. CURRICULUM, INSTRUCTION, & 0.30 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.15	PROF. DEV. CURRICULUM, INSTRUCTION, & 0.30 17,550 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.15 8,775 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.15 8,775 PROF. DEV. CURRICULUM, INSTRUCTION, & 0.15 8,775 PROF. DEV.

Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Johnson w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Maldonado w/Davis
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Manzo w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Marshall w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Mission View site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Myers w/Howell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Oyama w/Drachman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Robison w/Borton
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Sewell w/Cragin
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Soleng Tom w/ Borman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Steele site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Tolson site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Van Buskirk w/Holladay
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Warren site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Wright w/Blenman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula - Banks w/Vesey
Coordinator	PROF. DEV.			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Bonillas w/Dodge
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Carrillo w/Pueblo Gardens
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dietz will pick up the other .5 with sit T1\$

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Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dunahm w/??????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Grijalva will pick up other .5 from T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Kellond w/??????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Lineweaver w/Tully
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Miles w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Miller will pick up other .5 from T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Ochoa w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Pueblo Gardens w/Carrillo
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Robins w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Tully w/Lineweaver
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Vesey w/Banks
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula
Coordinator	PROF. DEV.			Wheeler site will pick up .5 with Title I
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			White w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.15	8,775	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dodge w/Bonillas
Learning Supports	CURRICULUM, INSTRUCTION, &	-	=	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Teenage Parent Program w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	-	=	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Collier w/Fruchtendler
Learning Supports	CURRICULUM, INSTRUCTION, &	-	-	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Fruchthendler w/Collier
Temp/Hourly	GUIDANCE, COUNSELING &	-	25,000	ESI
	STUDENT PREVENTION			
	PROGRAMS			
			•	

CERTIFIED SALARIES -	STUDENT EQUITY &	7,140	Tmp hrly
TEMPORARY/NONREGULAR	INTERVENTION		

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	OSI BOBGEI REVIEW CHITERIA
FUNDING SOURCES	by expenditure from 910G and a	nv other	AMOUNT	EXPENDITURE	
	funding sources	,	from 910G and		
	l anama searces		any other funding		
USP ACTIVITY CODE: 0602			sources		
USP ACTIVITY TITLE: VI.2 GSRR					
OSP ACTIVITY TITLE. VI.2 GSKK					
FUNDING SOURCE					
910G		622,936	509,565	481,381	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL				ALLOCATION FOR	
		0.10	2015-16	2014-15	461 A 1 C 1 C 1 C 1 C 1 C 1 C 1 C 1 C 1 C
Admin. Secretary	AFRICAN AMERICAN STUDENT	0.13	6,518		African American Student Services: The administrative
	SERVICES				assistant supports the day to day needs of the department
					and staff, and corresponds with parents, schools and the
Dehavioral Charialist	AFRICANI ANAFRICANI STUDENT	0.25	12.906		community. African American Student Services: Behavior Specialists
Behavioral Specialist	AFRICAN AMERICAN STUDENT SERVICES	0.25	12,806		provide tier 2 and tier 3 behavior support with a focus on
	SERVICES				i
					non-exceptional education students.
Consultants	AFRICAN AMERICAN STUDENT		163		African American Student Services: Consultants
	SERVICES				
DIRECTOR - AFRICAN	AFRICAN AMERICAN STUDENT	0.13	14,851		African American Student Services: the director leads the
AMERICAN STUDENT SVCS	SERVICES				dept team in developing and implementing department
					goals and meeting the requirements of the USP.
EMPLOYEE TRAINING AND	AFRICAN AMERICAN STUDENT		-		African Amer
PROFESSIONAL	SERVICES				
DEVELOPMENT SERVICES					
MILEAGE	AFRICAN AMERICAN STUDENT		375		African American Student Services: Mileage
	SERVICES				
Professional	AFRICAN AMERICAN STUDENT		446		African American Student Services: PD
Development/Training	SERVICES				

Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT		219	African American Student Services: Quarterly Parent
Student Success Specialist	SERVICES AFRICAN AMERICAN STUDENT	0.13	6,933	Meetings African American Student Services: The individuals
(12 month)	SERVICES	0.13	0,555	working in these positions provide academic and or
,				behavior support beyond what the classroom teacher
				provides. Individuals provide tier 2 and tier 3 support
				based on a student's academic and/or behavior needs.
				Individuals are placed in schools with the greatest need
				based on academic achievement, school label/letter grade,
				enrollment and discipline history.
Student Success Specialists	AFRICAN AMERICAN STUDENT	1.63	68,771	African American Student Services: The individuals
(11 staff at 10 months and 2	SERVICES			working in these positions provide academic and or
staff at 10.5 months)				behavior support beyond what the classroom teacher
				provides. Individuals provide tier 2 and tier 3 support
				based on a student's academic and/or behavior needs.
				Individuals are placed in schools with the greatest need
				based on academic achievement, school label/letter grade,
				enrollment and discipline history.
Summer Enrichment	AFRICAN AMERICAN STUDENT		893	African American Student Services
Program: Temp Hourly -	SERVICES			
African Am				
Supplies	AFRICAN AMERICAN STUDENT SERVICES		1,250	African American Student Services: Supplies
Transportation	AFRICAN AMERICAN STUDENT		188	African American Student Services: Transportation
	SERVICES			
Admin. Secretary	ASIAN PACIFIC AMERICAN	0.14	6,686	Asian Pacific Amer
	STUDENT SERVICES			
CERTIFIED SALARIES –	ASIAN PACIFIC AMERICAN		-	Asian Pacific Amer
TEMPORARY/NONREGULAR	STUDENT SERVICES			
CLASSIFIED SALARIES –	ASIAN PACIFIC AMERICAN		621	Asian Pacific Refugee
TEMPORARY/NON-REGULAR	STUDENT SERVICES			
DIESEL FUEL	ASIAN PACIFIC AMERICAN		129	Asian Pacific Amer
	STUDENT SERVICES			

DIRECTOR - ASIAN PACIFIC	ASIAN PACIFIC AMERICAN	0.07	8,357	Asian Pacific Amer
AMERICAN STUDENT SVCS	STUDENT SERVICES	0.07	0,007	
TAVIERIO, III STOBEITI SVOS	STOPENT SERVICES			
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN		2,572	Asian Pacific Amer
	STUDENT SERVICES			
Hourly Duty Classsified	ASIAN PACIFIC AMERICAN		510	
(Hem)	STUDENT SERVICES			
MILEAGE	ASIAN PACIFIC AMERICAN		886	Asian Pacific Amer
	STUDENT SERVICES			
Out of State Travel	ASIAN PACIFIC AMERICAN		250	
	STUDENT SERVICES			
OVERTIME	ASIAN PACIFIC AMERICAN		153	Asian Pacific Amer
	STUDENT SERVICES			
Overtime (Rachel)	ASIAN PACIFIC AMERICAN		51	
	STUDENT SERVICES			
PROFESSIONAL/EDUCATION	ASIAN PACIFIC AMERICAN		214	Asian Pacific Amer
AL CONTRACTED SERVICES	STUDENT SERVICES			
Registration	ASIAN PACIFIC AMERICAN		86	
	STUDENT SERVICES			
ROOM RENTAL	ASIAN PACIFIC AMERICAN		71	Asian Pacific Amer
	STUDENT SERVICES			
STUDENT ADMISSIONS	ASIAN PACIFIC AMERICAN		171	
	STUDENT SERVICES			
Student Success Spec	ASIAN PACIFIC AMERICAN	0.29	12,257	Asian Pacific Amer
	STUDENT SERVICES			
Student Success Spec	ASIAN PACIFIC AMERICAN	0.46	18,335	Asian Pacific Amer
	STUDENT SERVICES			
Temp Hourly - Asian Pacific	ASIAN PACIFIC AMERICAN		1,443	Asian Pacific Amer
Am	STUDENT SERVICES			
Temp Hourly - Asian Pacific	ASIAN PACIFIC AMERICAN		2,533	Asian Pacific Amer
Am	STUDENT SERVICES			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Bloom w/Hudlow
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Booth-Fickett
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Borman w/Soleng Tom

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other .5

Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Mansfeld
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Maxwell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			McCorkle
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Meredith
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Palo Verde
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Pistor
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Pueblo
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Rincon
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Roberts/Naylor
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Rose
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Roskruge
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Sabino
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Safford
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Sahuaro
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Santa Rita
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Secrist
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,850	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Tucson
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Utterback
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Vail

Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Valencia
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Erickson w/ Dunham
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Whitmore w/Hughes
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Blenman w/Wright
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Hudlow w/Bloom
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Hughes w/ Whitmore
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Johnson w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Maldonado w/Davis
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Manzo w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Marshall w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Mission View site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Myers w/Howell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Oyama w/Drachman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Robison w/Borton
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Sewell w/Cragin
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Soleng Tom w/ Borman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Steele site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Tolson site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Van Buskirk w/Holladay

Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Warren site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Wright w/Blenman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula - Banks w/Vesey
Coordinator	PROF. DEV.			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Bonillas w/Dodge
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Carrillo w/Pueblo Gardens
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dietz will pick up the other .5 with sit T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dunahm w/??????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Grijalva will pick up other .5 from T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Kellond w/??????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Lineweaver w/Tully
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Miles w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Miller will pick up other .5 from T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Ochoa w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Pueblo Gardens w/Carrillo
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Robins w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Tully w/Lineweaver
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Vesey w/Banks
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Wheeler site will pick up .5 with Title I
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			White w/?????

Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dodge w/Bonillas
Learning Supports	CURRICULUM, INSTRUCTION, &	-	-	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Teenage Parent Program w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	-	-	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Collier w/Fruchtendler
Learning Supports	CURRICULUM, INSTRUCTION, &	-	-	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Fruchthendler w/Collier
Admin. Secretary	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,850	Mexican Amer
Behavioral Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,361	Monique
DIRECTOR - MEXICAN	MEXICAN AMERICAN STUDENT	0.13	14,851	Mexican Amer
AMERICAN STUDENT SVCS	SERVICES			
Instructional Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	7,638	Mexican Amer
MILEAGE	MEXICAN AMERICAN STUDENT		625	Mexican Amer
	SERVICES			
PD	MEXICAN AMERICAN STUDENT		375	Mexican Amer
	SERVICES			
PD Training - Hourly	MEXICAN AMERICAN STUDENT SERVICES		595	Mex Am MASS Pd Training
ROOM RENTAL	MEXICAN AMERICAN STUDENT SERVICES		94	Mexican Amer
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	1.43	58,240	MASS
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	0.38	16,413	Mexican Amer
Supplies	MEXICAN AMERICAN STUDENT		1,250	Mexican Amer
''	SERVICES		,	
Student Success Spec	NATIVE AMERICAN STUDENT SERVICES	0.71	25,071	NASD
Compliance Liaison	STUDENT EQUITY &	1.00	74,100	Stud Eq
	INTERVENTION		,	'
External Consultant for	STUDENT EQUITY &		10,000	
GSRR	INTERVENTION			
Hearing Officers	STUDENT EQUITY &		71,400	
	INTERVENTION			

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	OSI BOBGEI REVIEW CHITERIA
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE	
TOTAL SOUNCES	funding sources	ily other	from 910G and	EXI ENDITORE	
	Turiding sources		any other funding		
USP ACTIVITY CODE: 0603			sources		
USP ACTIVITY TITLE: VI.3 Student Discipline Training for Sites					
FUNDING SOURCE					
910G		305,876	472,210	481,381	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Admin. Secretary	AFRICAN AMERICAN STUDENT SERVICES	0.13	6,518	6,518	African American Student Services: The administrative assistant supports the day to day needs of the department and staff, and corresponds with parents, schools and the community.
Behavioral Specialist	AFRICAN AMERICAN STUDENT SERVICES	0.25	12,806	12,806	African American Student Services: Behavior Specialists provide tier 2 and tier 3 behavior support with a focus on non-exceptional education students.
Consultants	AFRICAN AMERICAN STUDENT SERVICES		163	163	African American Student Services: Consultants
DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	AFRICAN AMERICAN STUDENT SERVICES	0.13	14,851	14,851	African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.
EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	AFRICAN AMERICAN STUDENT SERVICES		-	-	African Amer
MILEAGE	AFRICAN AMERICAN STUDENT SERVICES		375	375	African American Student Services: Mileage
Professional Development/Training	AFRICAN AMERICAN STUDENT SERVICES		446	446	African American Student Services: PD

Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT		219	219	African American Student Services: Quarterly Parent
Student Success Specialist (12 month)	SERVICES AFRICAN AMERICAN STUDENT SERVICES	0.13	6,933	6,933	Meetings African American Student Services: The individuals working in these positions provide academic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade,
Student Success Specialists (11 staff at 10 months and 2 staff at 10.5 months)	AFRICAN AMERICAN STUDENT SERVICES	1.63	68,771	68,771	enrollment and discipline history. African American Student Services: The individuals working in these positions provide academic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.
Summer Enrichment Program: Temp Hourly - African Am	AFRICAN AMERICAN STUDENT SERVICES		893	893	African American Student Services
Supplies	AFRICAN AMERICAN STUDENT SERVICES		1,250	1,250	African American Student Services: Supplies
Transportation	AFRICAN AMERICAN STUDENT SERVICES		188	188	African American Student Services: Transportation
Admin. Secretary	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.14	6,686	6,686	Asian Pacific Amer
CERTIFIED SALARIES – TEMPORARY/NONREGULAR	ASIAN PACIFIC AMERICAN STUDENT SERVICES		-	-	Asian Pacific Amer
CLASSIFIED SALARIES – TEMPORARY/NON-REGULAR	ASIAN PACIFIC AMERICAN STUDENT SERVICES		621	621	Asian Pacific Refugee
DIESEL FUEL	ASIAN PACIFIC AMERICAN STUDENT SERVICES		129	129	Asian Pacific Amer

DIRECTOR - ASIAN PACIFIC	ASIAN PACIFIC AMERICAN	0.07	8,357	8,357	Asian Pacific Amer
AMERICAN STUDENT SVCS	STUDENT SERVICES		·		
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN		2,572	2,572	Asian Pacific Amer
	STUDENT SERVICES				
Hourly Duty Classsified	ASIAN PACIFIC AMERICAN		510	510	
(Hem)	STUDENT SERVICES				
MILEAGE	ASIAN PACIFIC AMERICAN		886	886	Asian Pacific Amer
	STUDENT SERVICES				
Out of State Travel	ASIAN PACIFIC AMERICAN		250	250	
	STUDENT SERVICES				
OVERTIME	ASIAN PACIFIC AMERICAN		153	153	Asian Pacific Amer
	STUDENT SERVICES				
Overtime (Rachel)	ASIAN PACIFIC AMERICAN		51	51	
	STUDENT SERVICES				
PROFESSIONAL/EDUCATION	ASIAN PACIFIC AMERICAN		214	214	Asian Pacific Amer
AL CONTRACTED SERVICES	STUDENT SERVICES				
Registration	ASIAN PACIFIC AMERICAN		86	86	
	STUDENT SERVICES				
ROOM RENTAL	ASIAN PACIFIC AMERICAN		71	71	Asian Pacific Amer
	STUDENT SERVICES				
STUDENT ADMISSIONS	ASIAN PACIFIC AMERICAN		171	171	
	STUDENT SERVICES				
Student Success Spec	ASIAN PACIFIC AMERICAN	0.29	12,257	12,257	Asian Pacific Amer
	STUDENT SERVICES				
Student Success Spec	ASIAN PACIFIC AMERICAN	0.46	18,335	18,335	Asian Pacific Amer
	STUDENT SERVICES				
Temp Hourly - Asian Pacific	ASIAN PACIFIC AMERICAN		1,443	1,443	Asian Pacific Amer
Am	STUDENT SERVICES				
Temp Hourly - Asian Pacific	ASIAN PACIFIC AMERICAN		2,533	2,533	Asian Pacific Amer
Am	STUDENT SERVICES				
Admin. Secretary	MEXICAN AMERICAN STUDENT	0.13	5,850	5,850	Mexican Amer
	SERVICES				
Behavioral Specialist	MEXICAN AMERICAN STUDENT	0.13	5,361	5,361	Monique
	SERVICES				
DIRECTOR - MEXICAN	MEXICAN AMERICAN STUDENT	0.13	14,851	14,851	Mexican Amer
AMERICAN STUDENT SVCS	SERVICES				

Instructional Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	7,638	7,638	Mexican Amer
MILEAGE	MEXICAN AMERICAN STUDENT SERVICES		625	625	Mexican Amer
PD	MEXICAN AMERICAN STUDENT SERVICES		375	375	Mexican Amer
PD Training - Hourly	MEXICAN AMERICAN STUDENT SERVICES		595	595	Mex Am MASS Pd Training
ROOM RENTAL	MEXICAN AMERICAN STUDENT SERVICES		94	94	Mexican Amer
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	1.43	58,240	58,240	MASS
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	0.38	16,413	16,413	Mexican Amer
Supplies	MEXICAN AMERICAN STUDENT SERVICES		1,250	1,250	Mexican Amer
Student Success Spec	NATIVE AMERICAN STUDENT SERVICES	0.71	25,071	25,071	NASD
PD Supplies	STUDENT EQUITY & INTERVENTION		777	777	
				166,333	Student Equity was crosswalked in FY15

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT	ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any other	AMOUNT	EXPENDITURE	
	funding sources	from 910G and		
		any other funding		
USP ACTIVITY CODE: 0604		sources		
USP ACTIVITY TITLE: VI.4				
Discipline Roles and				
Responsibilities				
FUNDING SOURCE				
910G	-	-	-	
M & O	23,626	N/A	N/A	
OTHER: (EXPLAIN)	-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL		ALLOCATION FOR	ALLOCATION FOR	
		2015-16	2014-15	

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	OSI BOBGEI REVIEW CHITERIA
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE	
TOTAL SOURCES	funding sources	ily other	from 910G and	EXI ENDITORE	
	Turiding sources		any other funding		
USP ACTIVITY CODE: 0605			sources		
USP ACTIVITY TITLE: VI.5					
Discipline Data Monitoring					
FUNDING SOURCE					
910G		305,099	1,122,937	1,066,201	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Admin. Secretary	AFRICAN AMERICAN STUDENT SERVICES	0.13	6,518	6,518	African American Student Services: The administrative assistant supports the day to day needs of the department and staff, and corresponds with parents, schools and the community.
Behavioral Specialist	AFRICAN AMERICAN STUDENT SERVICES	0.25	12,806	12,806	African American Student Services: Behavior Specialists provide tier 2 and tier 3 behavior support with a focus on non-exceptional education students.
Consultants	AFRICAN AMERICAN STUDENT SERVICES		163	163	African American Student Services: Consultants
DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	AFRICAN AMERICAN STUDENT SERVICES	0.13	14,851	14,851	African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.
EMPLOYEE TRAINING AND PROFESSIONAL	AFRICAN AMERICAN STUDENT SERVICES		-	-	African Amer
DEVELOPMENT SERVICES					
MILEAGE	AFRICAN AMERICAN STUDENT SERVICES		375	375	African American Student Services: Mileage
Professional Development/Training	AFRICAN AMERICAN STUDENT SERVICES		446	446	African American Student Services: PD
Development, training	DETENTION	ı			

Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT SERVICES		219		African American Student Services: Quarterly Parent Meetings
Student Success Specialist (12 month)	AFRICAN AMERICAN STUDENT SERVICES	0.13	6,933	6,933	African American Student Services: The individuals working in these positions provide academic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.
Student Success Specialists (11 staff at 10 months and 2 staff at 10.5 months)	AFRICAN AMERICAN STUDENT SERVICES	1.63	68,771	·	African American Student Services: The individuals working in these positions provide academic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.
Summer Enrichment Program: Temp Hourly - African Am	AFRICAN AMERICAN STUDENT SERVICES		893	893	African American Student Services
Supplies	AFRICAN AMERICAN STUDENT SERVICES		1,250	1,250	African American Student Services: Supplies
Transportation	AFRICAN AMERICAN STUDENT SERVICES		188	188	African American Student Services: Transportation
Admin. Secretary	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.14	6,686	6,686	Asian Pacific Amer
CERTIFIED SALARIES – TEMPORARY/NONREGULAR	ASIAN PACIFIC AMERICAN STUDENT SERVICES		-	-	Asian Pacific Amer
CLASSIFIED SALARIES – TEMPORARY/NON-REGULAR	ASIAN PACIFIC AMERICAN STUDENT SERVICES		621	621	Asian Pacific Refugee
DIESEL FUEL	ASIAN PACIFIC AMERICAN STUDENT SERVICES		129	129	Asian Pacific Amer

DISTRICT SUPPLIES ASIAN STUDE Hourly Duty Classsified ASIAN (Hem) STUDE MILEAGE ASIAN STUDE Out of State Travel ASIAN STUDE OVERTIME ASIAN STUDE OVERTIME ASIAN STUDE PROFESSIONAL/EDUCATION ASIAN	DENT SERVICES N PACIFIC AMERICAN DENT SERVICES N PACIFIC AMERICAN DENT SERVICES N PACIFIC AMERICAN DENT SERVICES N PACIFIC AMERICAN DENT SERVICES N PACIFIC AMERICAN DENT SERVICES N PACIFIC AMERICAN DENT SERVICES		2,572 510 886 250	510	Asian Pacific Amer
Hourly Duty Classsified ASIAN (Hem) STUDE MILEAGE ASIAN STUDE Out of State Travel ASIAN STUDE OVERTIME ASIAN STUDE Overtime (Rachel) ASIAN STUDE PROFESSIONAL/EDUCATION ASIAN	DENT SERVICES IN PACIFIC AMERICAN DENT SERVICES		510 886	510	
(Hem) STUDE MILEAGE ASIAN STUDE Out of State Travel ASIAN STUDE OVERTIME ASIAN STUDE Overtime (Rachel) ASIAN STUDE PROFESSIONAL/EDUCATION ASIAN	DENT SERVICES IN PACIFIC AMERICAN DENT SERVICES		886		Acian Bacific Aman
MILEAGE ASIAN STUDE Out of State Travel ASIAN STUDE OVERTIME ASIAN STUDE Overtime (Rachel) ASIAN STUDE PROFESSIONAL/EDUCATION ASIAN	N PACIFIC AMERICAN DENT SERVICES N PACIFIC AMERICAN DENT SERVICES N PACIFIC AMERICAN DENT SERVICES			886	Acian Dacific Amon
Out of State Travel ASIAN STUDE OVERTIME ASIAN STUDE Overtime (Rachel) ASIAN STUDE PROFESSIONAL/EDUCATION ASIAN	DENT SERVICES N PACIFIC AMERICAN DENT SERVICES N PACIFIC AMERICAN DENT SERVICES			886	Asian Dasifia Aman
Out of State Travel ASIAN STUDE OVERTIME ASIAN STUDE Overtime (Rachel) ASIAN STUDE PROFESSIONAL/EDUCATION ASIAN	N PACIFIC AMERICAN DENT SERVICES N PACIFIC AMERICAN DENT SERVICES		250		Asian Pacific Amer
OVERTIME ASIAN STUDE Overtime (Rachel) ASIAN STUDE PROFESSIONAL/EDUCATION ASIAN	DENT SERVICES N PACIFIC AMERICAN DENT SERVICES		250	2=2	
OVERTIME ASIAN STUDE Overtime (Rachel) ASIAN STUDE PROFESSIONAL/EDUCATION ASIAN	N PACIFIC AMERICAN DENT SERVICES		1	250	
Overtime (Rachel) PROFESSIONAL/EDUCATION ASIAN	DENT SERVICES				
Overtime (Rachel) ASIAN STUDE PROFESSIONAL/EDUCATION ASIAN			153	153	Asian Pacific Amer
PROFESSIONAL/EDUCATION ASIAN	NIDACIFIC ANAFRICANI				
PROFESSIONAL/EDUCATION ASIAN	N PACIFIC AMERICAN		51	51	
	DENT SERVICES				
AL CONTRACTED SERVICES STUDE	N PACIFIC AMERICAN		214	214	Asian Pacific Amer
	DENT SERVICES				
Registration ASIAN	N PACIFIC AMERICAN		86	86	
STUDE	DENT SERVICES				
ROOM RENTAL ASIAN	N PACIFIC AMERICAN		71	71	Asian Pacific Amer
STUDE	DENT SERVICES				
STUDENT ADMISSIONS ASIAN	N PACIFIC AMERICAN		171	171	
STUDE	DENT SERVICES				
Student Success Spec ASIAN	N PACIFIC AMERICAN	0.29	12,257	12,257	Asian Pacific Amer
STUDE	DENT SERVICES				
· ·	N PACIFIC AMERICAN DENT SERVICES	0.46	18,335	18,335	Asian Pacific Amer
+	N PACIFIC AMERICAN		1,443	1.443	Asian Pacific Amer
	DENT SERVICES		_,	_,	
	N PACIFIC AMERICAN		2,533	2.533	Asian Pacific Amer
	DENT SERVICES		,	,	
+	ICAN AMERICAN STUDENT	0.13	5,850	5,850	Mexican Amer
	ICAN AMERICAN STUDENT	0.13	5,361	5,361	Monique
DIRECTOR - MEXICAN AMERICAN STUDENT SVCS SERVIC	/ICE3	0.13	14,851	14 851	Mexican Amer

Instructional Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	7,638	7,638	Mexican Amer
MILEAGE	MEXICAN AMERICAN STUDENT SERVICES		625	625	Mexican Amer
PD	MEXICAN AMERICAN STUDENT SERVICES		375	375	Mexican Amer
PD Training - Hourly	MEXICAN AMERICAN STUDENT SERVICES		595	595	Mex Am MASS Pd Training
ROOM RENTAL	MEXICAN AMERICAN STUDENT SERVICES		94		Mexican Amer
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	1.43	58,240	58,240	MASS
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	0.38	16,413	16,413	Mexican Amer
Supplies	MEXICAN AMERICAN STUDENT SERVICES		1,250	1,250	Mexican Amer
Student Success Spec	NATIVE AMERICAN STUDENT SERVICES	0.71	25,071	25,071	NASD
Learning Supports Coordinators				427,384	
				390,454	Due to crosswalk from Student Equity Dept

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES USP ACTIVITY CODE: 0606 USP ACTIVITY TITLE: VI.6 Corrective Action Plans FUNDING SOURCE 910G	2015-16 PROPOSED ALLOCATION AMOUNT by expenditure from 910G and any o funding sources	other	2014-15 ALLOCATION AMOUNT from 910G and any other funding sources	2013-14 AGGREGATED EXPENDITURE	USP BUDGET REVIEW CRITERIA
M & O			N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A N/A	
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT

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IMPLEMENTATION	2015-16 PROPOSED ALLOCATION		2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0607			sources		
USP ACTIVITY TITLE: VI.7					
Successful Site-Based					
Strategies					
FUNDING SOURCE					
910G		162,338	-	-	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Bloom w/Hudlow
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Booth-Fickett
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Borman w/Soleng Tom
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Borton w/Robison
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Catalina
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Cavett site will not be picking up the other .5
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Cholla
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Cragin w/Sewell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Davidson w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463		Per Deseg staffing formula -
Coordinator	PROF. DEV.				Davis w/Maldonado

Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Doolen
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Drachman w/Oyama
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Ford (.5 ONLY)
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Gale (.5 ONLY)
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Gridley
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Henry w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Holladay w/Van Buskirk
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Hollinger
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Howell w/Myers
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Lawrence
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Lynn
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Magee
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Mansfeld
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Maxwell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			McCorkle
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Meredith
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Palo Verde
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Pistor
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Pueblo

Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Rincon
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Roberts/Naylor
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Rose
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Roskruge
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Sabino
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Safford
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Sahuaro
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Santa Rita
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Secrist
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,850	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Tucson
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Utterback
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Vail
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Valencia
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,925	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Erickson w/ Dunham
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Whitmore w/Hughes
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Blenman w/Wright
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Hudlow w/Bloom
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Hughes w/ Whitmore
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Johnson w/?????

Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Maldonado w/Davis
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Manzo w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Marshall w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Mission View site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Myers w/Howell
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Oyama w/Drachman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Robison w/Borton
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Sewell w/Cragin
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Soleng Tom w/ Borman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Steele site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Tolson site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Van Buskirk w/Holladay
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Warren site will pick up .5 with Title 1
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Wright w/Blenman
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula - Banks w/Vesey
Coordinator	PROF. DEV.			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Bonillas w/Dodge
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Carrillo w/Pueblo Gardens
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dietz will pick up the other .5 with sit T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dunahm w/??????

Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.		,	Grijalva will pick up other .5 from T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.		·	Kellond w/??????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Lineweaver w/Tully
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Miles w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Miller will pick up other .5 from T1 \$
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Ochoa w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Pueblo Gardens w/Carrillo
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Robins w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Tully w/Lineweaver
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Vesey w/Banks
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula
Coordinator	PROF. DEV.			Wheeler site will pick up .5 with Title I
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			White w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	0.03	1,463	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Dodge w/Bonillas
Learning Supports	CURRICULUM, INSTRUCTION, &	-	-	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Teenage Parent Program w/?????
Learning Supports	CURRICULUM, INSTRUCTION, &	-	-	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Collier w/Fruchtendler
Learning Supports	CURRICULUM, INSTRUCTION, &	-	-	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Fruchthendler w/Collier

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0701			sources		
USP ACTIVITY TITLE: VII.1					
Family Center Plan					
FUNDING SOURCE					
910G		332,457	176,208	52,791	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
·	STUDENT EQUITY &	0.80	84,090	34,687	NEW FTE
Community and Outreach	INTERVENTION				
	_				
Family Eng Coor	STUDENT EQUITY &	0.40	42,250	17,428	NEW FTE
	INTERVENTION				
Family Engagement Training			6,117		
	INTERVENTION			100	
FURNITURE AND	STUDENT EQUITY &		200,000	100,985	Implement Family Engagement Plan
EQUIPMENT	INTERVENTION				
Technology, start up costs				23,108	

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION		2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT	А	ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any other	er	AMOUNT	EXPENDITURE	
	funding sources	fro	om 910G and		
		any	other funding		
USP ACTIVITY CODE: 0702			sources		
USP ACTIVITY TITLE: VII.2					
Family Engagement Resources					
FUNDING SOURCE					
910G	53,5	26	176,208	52,791	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT FTE		PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL		ALL	OCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Director of Family	STUDENT EQUITY & 0.1	0	10,511	34,687	NEW FTE
Community and Outreach	INTERVENTION				
Family Eng Coor	STUDENT EQUITY & 0.0	5	42,250	139,425	NEW FTE
	INTERVENTION				
Family Engagement Training	STUDENT EQUITY &		765	2,096	
	INTERVENTION				

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	ı	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0703			sources		
USP ACTIVITY TITLE: VII.3					
Tracking Family Engagement					
FUNDING SOURCE					
910G	58	3,352	176,208	54,391	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)			N/A	N/A	
PROPOSED 2015-16	DEPARTMENT F	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Administrative Assistant	STUDENT EQUITY &	0.10	4,827	15,928	Family & Community Outreach
	INTERVENTION				
Director of Family	STUDENT EQUITY &	0.10	10,511	34,687	NEW FTE in FY15 (crosswalk)
Community and Outreach	INTERVENTION				
Family Eng Coor	• • • • • • • • • • • • • • • • • • • •	0.05	42,250	24,608	NEW FTE in FY15 (crosswalk)
	INTERVENTION				
Family Engagement Training			765		
	INTERVENTION				
Construction				100,985	

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0704			sources		
USP ACTIVITY TITLE: VII.4					
Translation and Interpretation					
Services					
FUNDING SOURCE					
910G		226,922	126,168	169,610	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Independent Contractor	LANGUAGE ACQUISITION		2,500		Meaningful Access Support Serv./USP Family Engagement
(Vis&Hear)					only
Meaningful Access	LANCHACE ACQUICITION	0 - 0		~~	
Coordinator	LANGUAGE ACQUISITION	0.50	33,017	32,472	OCR Meaningful Access/USP Family Engagement
	LANGUAGE ACQUISITION	0.50	33,017	32,472	OCR Meaningful Access/USP Family Engagement
Staff Assistant	LANGUAGE ACQUISITION	0.50	33,017 12,906		OCR Meaningful Access/USP Family Engagement OCR Meaninful Access/USP Family Engagement
	·				
Staff Assistant	LANGUAGE ACQUISITION			15,600	OCR Meaninful Access/USP Family Engagement
Staff Assistant Temp/Hrly Translators	LANGUAGE ACQUISITION LANGUAGE ACQUISITION	0.50	12,906	15,600	OCR Meaninful Access/USP Family Engagement (\$25,000 used for part time FTEs)
Staff Assistant Temp/Hrly Translators Translator/Interpreter	LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION	0.50	12,906 - 54,777	15,600	OCR Meaninful Access/USP Family Engagement (\$25,000 used for part time FTEs) OCR Meaningful Access
Staff Assistant Temp/Hrly Translators Translator/Interpreter	LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION	0.50	12,906 - 54,777	15,600	OCR Meaninful Access/USP Family Engagement (\$25,000 used for part time FTEs) OCR Meaningful Access OCR Meaningful Access/USP Family Engagement (.5 FTE
Staff Assistant Temp/Hrly Translators Translator/Interpreter Translator/Interpreter	LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION	0.50 1.00 0.25	12,906 - - 54,777 13,694	15,600	OCR Meaninful Access/USP Family Engagement (\$25,000 used for part time FTEs) OCR Meaningful Access OCR Meaningful Access/USP Family Engagement (.5 FTE monies from P14 position eliminated) OCR Meaningful Access/USP Family Engagement (.5 FTE monies from P14 position eliminated)
Staff Assistant Temp/Hrly Translators Translator/Interpreter Translator/Interpreter	LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION	0.50 1.00 0.25	12,906 - - 54,777 13,694	15,600	OCR Meaninful Access/USP Family Engagement (\$25,000 used for part time FTEs) OCR Meaningful Access OCR Meaningful Access/USP Family Engagement (.5 FTE monies from P14 position eliminated) OCR Meaningful Access/USP Family Engagement (.5 FTE
Staff Assistant Temp/Hrly Translators Translator/Interpreter Translator/Interpreter Translator/Interpreter	LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION	0.50 1.00 0.25 0.25	12,906 - 54,777 13,694 13,694	15,600 13,590 13,590	OCR Meaninful Access/USP Family Engagement (\$25,000 used for part time FTEs) OCR Meaningful Access OCR Meaningful Access/USP Family Engagement (.5 FTE monies from P14 position eliminated) OCR Meaningful Access/USP Family Engagement (.5 FTE monies from P14 position eliminated)
Staff Assistant Temp/Hrly Translators Translator/Interpreter Translator/Interpreter Translator/Interpreter	LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION	0.50 1.00 0.25 0.25	12,906 - 54,777 13,694 13,694	15,600 13,590 13,590	OCR Meaninful Access/USP Family Engagement (\$25,000 used for part time FTEs) OCR Meaningful Access OCR Meaningful Access/USP Family Engagement (.5 FTE monies from P14 position eliminated) OCR Meaningful Access/USP Family Engagement (.5 FTE monies from P14 position eliminated) OCR Meaningful Access/USP Family Engagement (monies

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	ı	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any of	ther	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0801			sources		
USP ACTIVITY TITLE: VIII.1					
Extracurricular Equitable					
Access Plan					
FUNDING SOURCE					
910G	253	3,919	235,049	237,785	
M & O	905	,500	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT F	TE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Stipend	FINE ARTS/ OMA		-	8,144	remove for 8% reduction
Substitutes	FINE ARTS/ OMA		2,380		
Fine Arts Teacher	FINE ARTS/ OMA	1.00	51,469	51,189	
CERTIFIED SALARIES –	INTERSCHOLASTICS		33,320	33,320	
TEMPORARY/NONREGULAR					
CLASSIFIED SALARIES –	INTERSCHOLASTICS		17,850	17,850	
TEMPORARY/NON-REGULAR					
Program Coordinator	INTERSCHOLASTICS :	1.00	68,900	66,546	
Teaching Supplies	INTERSCHOLASTICS		80,000	58,000	

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT	ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any other	AMOUNT	EXPENDITURE	
	funding sources	from 910G and		
		any other funding		
USP ACTIVITY CODE: 0802		sources		
USP ACTIVITY TITLE: VIII.2 Data Reporting System (Extracurricular)				
FUNDING SOURCE				
910G	37,700	-	-	
M & O		N/A	N/A	
OTHER: (EXPLAIN)		N/A	N/A	
PROPOSED 2015-16	DEPARTMENT FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL		ALLOCATION FOR	ALLOCATION FOR	
		2015-16	2014-15	
Staff Assistant	INTERSCHOLASTICS 1.00	37,700	-	

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IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0901			sources		
USP ACTIVITY TITLE: IX.1 Multi- Year Facilities Plan					
FUNDING SOURCE					
910G	1	L,635,432	2,446,373	910,939	
M & O		38,293	N/A	N/A	
OTHER: (EXPLAIN)		139,203	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
ADMIN SECRETARY SENIOR	ENGINEERING	1.00	57,162	49,386	
BOND PROGRAM MANAGER	ENGINEERING	1.00	122,122	122,666	
CARE/UPKEEP OF EQUIP	ENGINEERING		550,000	1,350,000	Contracted maintenance programs, includes maintenance
SRVC					and repair of chillers, boilers, cooling towers, elevators, roofing, termites, fire sprinklers, painting of exteriors, flooring
District Planner	ENGINEERING		=	21,186	Ü
FACILITIES DATA MANAGER	ENGINEERING	1.00	49,429	44,619	
OPERATING BUILDING SRVC	ENGINEERING		312,500	312,500	
PROJECT MANAGER (CONSTRUCTION)	ENGINEERING	0.50	39,939	40,178	
PROJECT MANAGER (CONSTRUCTION)	ENGINEERING	1.00	106,657	107,478	
PROJECT MANAGER (CONSTRUCTION)	ENGINEERING	0.50	46,106	46,460	
SITE IMPROVEMENTS	ENGINEERING		250,000	250,000	Funds needed to complete capital improvements to schools as indicated by the FCI

SR PROJ MGR	ENGINEERING	1.00	101,517	101,901	
BONDS&ARCHITECTURE					

IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES USP ACTIVITY CODE: 0902 USP ACTIVITY TITLE: IX.2 Multi-	2015-16 PROPOSED ALLOCATION AMOUNT by expenditure from 910G and any other funding sources	2014-15 ALLOCATION AMOUNT from 910G and any other funding sources	2013-14 AGGREGATED EXPENDITURE	USP BUDGET REVIEW CRITERIA
Year Technology Plan FUNDING SOURCE				
910G	50,000	1,847,065	379,873	
M & O	-	N/A	N/A	
OTHER: (EXPLAIN)	-	N/A	N/A	
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Data Analyst	TECHNOLOGY SERVICES	50,000	43,993	Contracted employee to support TCI
Hardware upgrades at campuses as per TCI, if special master and plaintiffs agree on hardware upgrades as per TCI	TECHNOLOGY SERVICES	-	1,803,072	Hardware upgrades at campuses as per TCI, if special master and plaintiffs agree on hardware upgrades as per TCI

IMPLEMENTATION	2015-16 PROPOSED ALLOCATIO	N	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any o	other	AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 0903			sources		
USP ACTIVITY TITLE: IX.3					
Technology PD for Classroom					
Staff					
FUNDING SOURCE					
910G	92	21,720	51,734	140,270	
M & O	20	06,969	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Ed Tech Integration	TECHNOLOGY SERVICES	4.00	255,320		Supports training needs determined by the TCI
Specialist					
PD Academic Trainers	TECHNOLOGY SERVICES		190,400	51,734	
Technology Teacher Liaison	TECHNOLOGY SERVICES		476,000		Teacher stipends to support multi-year technology plan
PD Stipend					

RVICES		N/A N/A PROPOSED ALLOCATION FOR 2015-16 500,000	2014-15	COMMENT Former ATI Galileo Instructional Improvement and Instructional Effectiveness System (was \$300,000)
Z TMENT RVICES	2,141,378 893,759 218,675	from 910G and any other funding sources 635,789 N/A N/A PROPOSED ALLOCATION FOR 2015-16 500,000	361,635 N/A N/A BUDGETED ALLOCATION FOR 2014-15	Former ATI Galileo Instructional Improvement and
Z TMENT RVICES	2,141,378 893,759 218,675	any other funding sources 635,789 N/A N/A PROPOSED ALLOCATION FOR 2015-16 500,000	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Former ATI Galileo Instructional Improvement and
Z TMENT RVICES	2,141,378 893,759 218,675	any other funding sources 635,789 N/A N/A PROPOSED ALLOCATION FOR 2015-16 500,000	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Former ATI Galileo Instructional Improvement and
RVICES	2,141,378 893,759 218,675	635,789 N/A N/A PROPOSED ALLOCATION FOR 2015-16 500,000	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Former ATI Galileo Instructional Improvement and
RVICES	893,759 218,675	N/A N/A PROPOSED ALLOCATION FOR 2015-16 500,000	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Former ATI Galileo Instructional Improvement and
RVICES	893,759 218,675	N/A N/A PROPOSED ALLOCATION FOR 2015-16 500,000	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Former ATI Galileo Instructional Improvement and
RVICES	893,759 218,675	N/A N/A PROPOSED ALLOCATION FOR 2015-16 500,000	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Former ATI Galileo Instructional Improvement and
RVICES	218,675	N/A PROPOSED ALLOCATION FOR 2015-16 500,000	N/A BUDGETED ALLOCATION FOR 2014-15	Former ATI Galileo Instructional Improvement and
RVICES		PROPOSED ALLOCATION FOR 2015-16 500,000	BUDGETED ALLOCATION FOR 2014-15	Former ATI Galileo Instructional Improvement and
RVICES	FTE	ALLOCATION FOR 2015-16 500,000	ALLOCATION FOR 2014-15	Former ATI Galileo Instructional Improvement and
		2015-16 500,000	2014-15	· · · · · · · · · · · · · · · · · · ·
		500,000		•
		ŕ	270,000	•
				Instructional Effectiveness System (was \$300,000)
				4551141 E11-5617-511535 57516111 (W43 7500,000)
RVICES		162,000	-	Change to Data Warehouse Architect Specialist (was EBAS Consulting)
RVICES		45,000		Change to Data Warehouse Consultant RFP (was Data Teacher Proficiency Assessment Consulting)
RVICES	0.90	94,098	91,867	To support EBAS and TCI
RVICES	0.90	96,103	93,612	To support EBAS and TCI
RVICES		225,000		EBAS Program
RVICES		115,000		Split with Regular Capital - Recurring capital expense
RVICES		202,500		Infrastructure for Data Warehouse
RVICES		45.000		Intervention module
	0.90			To support reporting/data needs of USP
	0.90	61,308		
	0.90	55,061	55,720	
	RVICES RVICES RVICES RVICES RVICES	RVICES 0.90 RVICES 0.90 RVICES 0.90 RVICES 0.90	RVICES 45,000 RVICES 0.90 67,335 RVICES 0.90 61,308	RVICES 45,000 RVICES 0.90 67,335 RVICES 0.90 61,308 RVICES 0.90 55,061 55,720

SharePoint Specialist/Consultant to support EBAS reporting (consolidated programmer positions to create this one)	TECHNOLOGY SERVICES	162,000		SharePoint Specialist/Consultant to support EBAS reporting (consolidated programmer positions to create this one)
TECHNOLOGY	TECHNOLOGY SERVICES	250,000	102,221	SIS System
			394,589.63	Misc

ACTIVITY CODE/TITLE, and by exp USP ACTIVITY CODE: 1002	AMOUNT penditure from 910G and and funding sources		ALLOCATION AMOUNT from 910G and any other funding sources	AGGREGATED EXPENDITURE	
			from 910G and any other funding	EXPENDITURE	
USP ACTIVITY CODE: 1002	funding sources		any other funding		
USP ACTIVITY CODE: 1002					
USP ACTIVITY CODE: 1002			SOURCES		
			Jources		
USP ACTIVITY TITLE: X.2 EBAS					
Training and Evaluation					
FUNDING SOURCE					
910G	<u> </u>	141,820	70,643	40,182	
M & O	•	20,000	N/A	N/A	
		20,000		·	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
Consultant TECHN	IOLOGY SERVICES		18,000		Change to Data Warehouse Architect Specialist (was EBAS
					Consulting)
Consultant TECHN	IOLOGY SERVICES		5,000		Change to Data Warehouse Consultant RFP (was Data
					Teacher Proficiency Assessment Consulting)
Data Integration Specialist TECHN	IOLOGY SERVICES	0.10	10,455	10,207	To support EBAS and TCI
Database Administrator TECHN	IOLOGY SERVICES	0.10	10,678	10.401	To support EBAS and TCI
	IOLOGY SERVICES	0.120	25,000	·	EBAS Program
0 -	IOLOGY SERVICES		22,500	,	Infrastructure for Data Warehouse
Warehouse			,	,	
Intervention module TECHN	IOLOGY SERVICES		5,000		Intervention module training
Program Coord, Senior TECHN	IOLOGY SERVICES	0.10	7,482		To support reporting/data needs of USP
PROGRAMMER TECHN	IOLOGY SERVICES	0.10	6,812		
Research Project Manager TECHN	IOLOGY SERVICES	0.10	6,118	6,191	
Research Project Manager TECHN	IOLOGY SERVICES	0.10	6,775		

SharePoint Specialist/Consultant to support EBAS reporting (consolidated programmer positions to create this one)	TECHNOLOGY SERVICES	18,000		SharePoint Specialist/Consultant to support EBAS reporting (consolidated programmer positions to create this one)
			2,485	Misc.

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	١	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 1003			sources		
USP ACTIVITY TITLE: X.3					
Budget Process and					
Development					
FUNDING SOURCE					
910G	107	7,148	-	38,540	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT F	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
ACCOUNTING ANALYST	FINANCIAL SERVICES	1.50	89,749		
BUDGET MANAGER	FINANCIAL SERVICES	0.20	17,398		

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IMPLEMENTATION	2015-16 PROPOSED ALLOCATIO	N	2014-15	2013-14	USP BUDGET REVIEW CRITERIA
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	
FUNDING SOURCES	by expenditure from 910G and any other		AMOUNT	EXPENDITURE	
	funding sources		from 910G and		
			any other funding		
USP ACTIVITY CODE: 1004			sources		
USP ACTIVITY TITLE: X.4					
Budget Audit					
FUNDING SOURCE					
910G		53,822	51,835	-	
M & O		-	N/A	N/A	
OTHER: (EXPLAIN)		-	N/A	N/A	
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION FOR	
			2015-16	2014-15	
BUDGET ANALYST, SENIOR	FINANCIAL SERVICES	0.50	53,822	51,835	