

**Brown, Samuel**

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**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**

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TUSD Desegregation Budget  
Draft #3

		FY2015-2016 Budget	FY2014-2015 Allocations	Variance with Budget Positive (Negative)	
<b><u>Expenditure by activity:</u></b>					
<b>Compliance and good faith</b>					
0101	Internal compliance monitoring	\$ 1,559,053	\$ 1,196,935	\$ 362,118	In FY15 Internal counsel is coded to 0103
0102	Annual report	224,414	106,294	118,119	
0103	Court orders and miscellaneous	1,246,002	1,604,575	(358,573)	In FY15 Internal counsel is coded to 0103
	<b>Total compliance and good faith</b>	<b>3,029,468</b>	<b>2,907,804</b>	<b>121,664</b>	
<b>Student assignment</b>					
0201	Comprehensive boundary plan	243,037	-	243,037	
0202	Comprehensive magnet plan	11,191,605	9,308,310	1,883,295	
0203	Application and selection process	187,354	490,956	(303,602)	In FY15 crosswalked 100% into 0203
0204	Marketing, outreach, and recruitment plan	716,720	352,005	364,715	In FY15 crosswalked 100% into 0203
0205	Student assignment professional development	222,438	-	222,438	
	<b>Total student assignment</b>	<b>12,561,155</b>	<b>10,151,272</b>	<b>2,409,883</b>	
<b>Transportation</b>					
0301	Magnet transportation	4,501,649	5,103,108	(601,459)	
0302	Incentive transportation	4,995,007	5,103,108	(108,102)	
	<b>Total transportation</b>	<b>9,496,656</b>	<b>10,206,217</b>	<b>(709,561)</b>	
<b>Administrators and certificated staff</b>					
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	(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)	
0417	Ongoing professional development on hiring process	8,012	54,652	(46,640)	
0418	Observations of best practices	101,306	50,562	50,744	

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<b>Total administrators and certificated staff</b>		<u>3,782,911</u>	<u>2,516,835</u>	<u>1,266,077</u>
<b>Quality of education</b>				
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)
<b>Total quality of education</b>		<u>19,583,409</u>	<u>17,867,084</u>	<u>1,716,325</u>
<b>Discipline</b>				
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
<b>Total discipline</b>		<u>2,433,842</u>	<u>2,718,083</u>	<u>(284,242)</u>
<b>Family and community engagement</b>				
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
<b>Total family and community engagement</b>		<u>671,257</u>	<u>654,791</u>	<u>16,466</u>
<b>Extracurricular activities</b>				
0801	Extracurricular equitable access plan	253,919	235,049	18,870
0802	Data reporting system	37,700	-	37,700

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<b>Total extracurricular activities</b>		<u>291,619</u>	<u>235,049</u>	<u>56,570</u>	
<b>Facilities and technology</b>					
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	<u>921,720</u>	<u>51,734</u>	<u>869,986</u>	
<b>Total facilities and technology</b>		<u>2,607,152</u>	<u>4,345,171</u>	<u>(1,738,020)</u>	
<b>Accountability and transparency</b>					
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	<u>-</u>	<u>-</u>	<u>-</u>	
<b>Total accountability and transparency</b>		<u>2,444,168</u>	<u>758,266</u>	<u>1,685,901</u>	
<b>Other</b>					
0104	OCR	8,029,377	10,286,181	(2,256,804)	
0105	Turnover and Attrition	<u>(1,219,967)</u>	<u>-</u>	<u>(1,219,967)</u>	
<b>Total other</b>		<u>6,809,410</u>	<u>10,286,181</u>	<u>(3,476,771)</u>	
<b>Total expenditures</b>		<u><u>\$ 63,711,047</u></u>	<u><u>\$ 62,646,754</u></u>	<u><u>\$ 1,064,293</u></u>	

TUSD DESEGREGATION BUDGET  
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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	<b>USP ACTIVITY CODE: 0101</b>				
	USP ACTIVITY TITLE: I.1 Internal Compliance Monitoring				
	<b>FUNDING SOURCE</b>				
	<b>910G</b>	<b>1,559,053</b>	1,196,935	1,177,345	
<b>M &amp; O</b>		<b>322,688</b>	N/A	N/A	
<b>OTHER: (EXPLAIN)</b>		<b>229,064</b>	N/A	N/A	
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
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	
Sr Director of Curriculum Assessment and Evalution	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.50	61,479		New Position
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

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Travel in-state	DESEGREGATION		4,500	4,500	position requires conference attendance and participation
Travel local	DESEGREGATION		900	900	postion requires travel to sites and meetings
CUSTODIAN STU AND PUBLIC REC	LEGAL SERVICES	0.36	24,026	24,026	
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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
USP ACTIVITY CODE: 0102					
USP ACTIVITY TITLE: I.2 Annual Report					
FUNDING SOURCE					
910G	224,414		106,294	126,432	
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
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		position requires travel to sites and meetings
LEGAL COUNSEL	LEGAL SERVICES	0.25	29,803		50% 103, 25% 102, 25% 101
				10,798	Misc

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0103				
	USP ACTIVITY TITLE: I.3 Court Orders and Miscellaneous				
	FUNDING SOURCE				
	910G	1,246,002	1,604,575	1,454,731	
M & O	-	N/A	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
Consultants	LEGAL SERVICES		50,000	50,000	Legal Fees
CUSTODIAN STU AND PUBLIC REC	LEGAL SERVICES	0.04	2,670	2,670	
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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	<b>USP ACTIVITY CODE: 0104</b>				
	USP ACTIVITY TITLE: OCR/ELL – not a USP activity, but tracked for budget purposes				
	<b>FUNDING SOURCE</b>				
	<b>910G</b>	<b>8,029,377</b>	10,286,181	9,804,096	
<b>M &amp; O</b>		-	N/A	N/A	
<b>OTHER: (EXPLAIN)</b>		<b>486,972</b>	N/A	N/A	
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
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 supplies)	LANGUAGE ACQUISITION		4,000	4,000	(in addition to printing for Spanish Proficiency letters for students taking the exam)
Director-Language Acquisition Department	LANGUAGE ACQUISITION	1.00	111,450	111,450	
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

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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	-	-	-	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		-	-	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		-	-	Drachman (K-5)
ELD Teacher	LANGUAGE ACQUISITION		-	-	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		-	-	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		-	-	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

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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		-	-	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		-	-	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		-	-	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)

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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	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 Coordinator	LANGUAGE ACQUISITION	3.00	139,602	139,602	
Loss of Planning (LC \$25)	LANGUAGE ACQUISITION		476	476	
Meaningful Access Coordinator	LANGUAGE ACQUISITION	0.50	33,017	33,017	OCR Meaningful Access/USP Family Engagement
MILEAGE	LANGUAGE ACQUISITION		14,000	14,000	

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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	12,906	OCR Meaningful Access/USP Family Engagement
Temp/Hrly Translators	LANGUAGE ACQUISITION		55,250	55,250	OCR Meaningful Access/USP Family Engagement
Testing Technician Lang	LANGUAGE ACQUISITION	3.00	87,855	87,855	
Tmp/Hrly (Cert Workshop/Inservices)	LANGUAGE ACQUISITION		5,950	5,950	
Translator/Interpreter	LANGUAGE ACQUISITION	1.00	55,455	55,455	OCR Meaningful Access
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/(.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 (eAssess/Subscriptions)	LANGUAGE ACQUISITION		119,000	119,000	Testing booklets and ELL Assessment Subscriptions (eAssessment)
InstructAids (eAssessments)	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	55,406	Catalina High School
ELD Coordinator	LANGUAGE ACQUISITION	0.20	11,081	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 Support)	LANGUAGE ACQUISITION		4,760	4,760	
CYRACOM Prof. & Tech Serv.	LANGUAGE ACQUISITION		2,000	2,000	Meaningful Access Support 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 - Tmp/hrly	LANGUAGE ACQUISITION		2,380	2,380	assist in the Spanish Proficiency exam
Certified Support Staff - Tmp/hrly	LANGUAGE ACQUISITION		3,570	3,570	assist in the Spanish Proficiency exam

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0105				
	USP ACTIVITY TITLE: Contingency				
	FUNDING SOURCE				
	910G		-	9,369,720	
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
Deseg Contingency	Turnover and Attrition		(1,219,967)		

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0201				
	USP ACTIVITY TITLE: II.1 Comprehensive Boundary Plan				
	FUNDING SOURCE				
	910G		-	120,046	
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
PLANNING TECHNICIAN	OPERATIONS	0.50	28,973		
PLANNING DIRECTOR	OPERATIONS	0.25	28,140		(blank)
Dir. School and Comm Services	SCHOOL COMMUNITY SERVICES	0.05	5,374		
Dir. Student Assignment	SCHOOL COMMUNITY SERVICES	0.25	30,550		
OTHER COMMUNICATION AND POSTAGE SERVICES	SCHOOL COMMUNITY SERVICES		50,000		Boundary Mailings
Plan, Research , Development	SCHOOL COMMUNITY SERVICES		100,000		Boundary Services and Plan Development

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0202				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
ADVERTISING	COMMUNICATIONS & MEDIA OUTREACH		100,000	9,308,310	MORE Plan TV/Digital/Radio/Social Media Marketing/Advertising
Magnet/District Event Planner	COMMUNICATIONS & MEDIA OUTREACH	0.50	28,705		Needs to be transferred to Communications from Magnet Department (currently Graphic Designer, Sr.)
MILEAGE	COMMUNICATIONS & MEDIA OUTREACH		2,000		Expenditures to reimburse employees who drive to school sites for coverage of events and students
RENTING LAND AND BUILDINGS	COMMUNICATIONS & MEDIA OUTREACH		15,000		Event costs (booth fees, rented equipment, etc.) for 25 events per year
TECHNOLOGY-RELATED HARDWARE AND SOFTWARE	COMMUNICATIONS & MEDIA OUTREACH		9,000		Media equipment for TUSD en Español, Apple computers to support staff
Contracted Graphic Designer	COMMUNICATIONS & MEDIA OUTREACH		30,000		Contracted Graphic Designer for Magnet, MASS, and 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

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BrainPop - Dragon - Touch Math	MAGNET PROGRAMS		16,445		Cragin
Capital Equipment - Taggable	MAGNET PROGRAMS		60,000		Carrillo
Capital Equipment - Taggable	MAGNET PROGRAMS		62,979		Pueblo
Capital Equipment - Taggable	MAGNET PROGRAMS		6,000		Drachman Montessori
Capital Tech - non taggable	MAGNET PROGRAMS		6,800		Cholla
Capital Tech Non Taggable	MAGNET PROGRAMS		3,800		Holladay
Capital Tech Non Taggable	MAGNET PROGRAMS		2,000		Mansfeld
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 & Summer	MAGNET PROGRAMS		103,084		Cholla
Certified Add Duty - Recruitment	MAGNET PROGRAMS		1,190		Roskruge
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

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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
Classified 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

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Counselor	MAGNET PROGRAMS	0.50	28,156	Dodge
Counselor	MAGNET PROGRAMS	1.00	56,311	Mansfeld
Counselor	MAGNET PROGRAMS	1.00	56,311	Pueblo
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	Carrillo
IN-STATE TRAVEL	MAGNET PROGRAMS		3,000	Central
IN-STATE TRAVEL	MAGNET PROGRAMS		500	Tucson
Instructional Aids	MAGNET PROGRAMS		24,517	Bonillas
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		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		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		3,000	Mansfeld
Learning Supports Coordinator	MAGNET PROGRAMS	0.50	27,703	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		10,000	Safford
Licensing Fees Reading AZ Sup. Materials	MAGNET PROGRAMS		2,500	Davis

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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

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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 Certificate	MAGNET PROGRAMS		900	Tully
Rentals	MAGNET PROGRAMS		5,000	Central
Repairs & Maintenance - Tech	MAGNET PROGRAMS		550	Cholla
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	MAGNET PROGRAMS		49,980		Cholla
Stipend - support	MAGNET PROGRAMS		20,230		Cholla
Stipend Added Duty	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	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	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
Supplies - Instructional	MAGNET PROGRAMS		1,500		Holladay
Supplies - Instructional	MAGNET PROGRAMS		2,000		Tully
Supplies - Marketing	MAGNET PROGRAMS		500		Dodge
Supplies - PD	MAGNET PROGRAMS		2,500		Cragin
Supplies - PD	MAGNET PROGRAMS		2,000		Dodge
Supplies - PD	MAGNET PROGRAMS		1,250		Mansfeld
Supplies - PD	MAGNET PROGRAMS		1,200		Palo Verde
Supplies - PD	MAGNET PROGRAMS		3,800		Pueblo
Supplies - PD	MAGNET PROGRAMS		2,500		Utterback
Supplies - Recruitment	MAGNET PROGRAMS		3,200		Holladay
Supplies - Recruitment	MAGNET PROGRAMS		2,000		Mansfeld
Supplies - Recruitment	MAGNET PROGRAMS		1,500		Palo Verde
Supplies - Recruitment	MAGNET PROGRAMS		600		Roskruge
Supplies - Recruitment	MAGNET PROGRAMS		4,165		Tucson
Supplies - Recruitment	MAGNET PROGRAMS		1,200		Tully
Supplies - Recruitment	MAGNET PROGRAMS		4,500		Utterback
Supplies - Recuritment	MAGNET PROGRAMS		1,000		Safford

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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	Roskruge
Supplies - Support	MAGNET PROGRAMS		250	Utterback
Support	MAGNET PROGRAMS		700	Cragin
Support	MAGNET PROGRAMS		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

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Teacher - IB Biology	MAGNET PROGRAMS	0.60	33,244		Cholla
Teacher - IB English	MAGNET PROGRAMS	1.40	77,568		Cholla
Teacher - IB Enviro	MAGNET PROGRAMS	0.40	22,162		Cholla
Teacher - IB History	MAGNET PROGRAMS	1.20	66,487		Cholla
Teacher - IB Math	MAGNET PROGRAMS	0.40	22,162		Cholla
Teacher - IB Math Studies	MAGNET PROGRAMS	0.40	22,162		Cholla
Teacher - IB Spanish	MAGNET PROGRAMS	0.80	44,325		Cholla
Teacher - IB TOK	MAGNET PROGRAMS	0.60	33,244		Cholla
Teacher - Instructional Specialist	MAGNET PROGRAMS	0.80	44,325		Robison
Teacher - Instructional Technology	MAGNET PROGRAMS	0.60	43,458		Dodge
Teacher - Intergrated .6 earth space.4	MAGNET PROGRAMS	0.40	33,244		Tucson
Teacher - Intervention Specialist	MAGNET PROGRAMS	1.00	55,406		Palo Verde
Teacher - Math	MAGNET PROGRAMS	1.60	88,650		Cholla
Teacher - Math	MAGNET PROGRAMS	1.00	55,406		Palo Verde
Teacher - Math Interventionist	MAGNET PROGRAMS	1.00	55,406		Roskruge
Teacher - Music Specialist	MAGNET PROGRAMS	1.00	55,406		Robison
Teacher - Reading	MAGNET PROGRAMS	0.50	27,703		Roskruge
Teacher - Reading Specialist	MAGNET PROGRAMS	1.00	55,406		Palo Verde
Teacher - Science	MAGNET PROGRAMS	1.00	55,406		Pueblo
Teacher - Spanish	MAGNET PROGRAMS	3.00	166,218		Roskruge
Teacher - Spanish	MAGNET PROGRAMS	1.00	55,406		Drachman Montessori
Teacher - Visual Arts	MAGNET PROGRAMS	1.00	55,406		Holladay
Teacher .2 enviro bio .6 mar bio .2 AP Env Sci	MAGNET PROGRAMS	1.00	44,325		Tucson
Teacher .4 inter .2 astro .4 earth/space	MAGNET PROGRAMS	0.40	22,162		Tucson
Teacher .6 bio tech1-2 .2 re meth .2 bio tech 3-4	MAGNET PROGRAMS	0.20	11,081		Tucson
Teacher Hourly Added Duty	MAGNET PROGRAMS		4,522		Cragin
Teacher Hourly Recruitment	MAGNET PROGRAMS		714		Davis

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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

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Teacher	MAGNET PROGRAMS	0.50	27,703	Drachman Montessori
Instructional Specialist - Music	MAGNET PROGRAMS	0.80	24,700	Drachman Montessori
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
Substitutes for IB Training	MAGNET PROGRAMS		5,950	Cholla
Stipend - PLC LDRS	MAGNET PROGRAMS		17,850	Palo Verde
Pro/Ed Contract Svcs. Maint. & Support TV Radio	MAGNET PROGRAMS		4,750	Pueblo
Media Specialist	MAGNET PROGRAMS	1.00	55,406	Pueblo
Teacher - Radio Broadcasting	MAGNET PROGRAMS	1.00	55,406	Pueblo
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
Teacher - .4 Beg Drama .2 Music theat .4 Int Theat Arts	MAGNET PROGRAMS	1.00	55,406	Tucson

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Teacher - Draw/Paint Clay & Ceramics	MAGNET PROGRAMS	1.00	55,406		Tucson
Teacher - Intergrated science	MAGNET PROGRAMS	1.80	77,568		Tucson
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 - Anatomy/Physiology	MAGNET PROGRAMS	1.00	22,162		Tucson
Teacher - Jazz Dance	MAGNET PROGRAMS	1.00	22,162		Tucson
Teacher - 6/5ths	MAGNET PROGRAMS	0.20	11,081		Tucson
Teacher - Beg Piano- steel drums	MAGNET PROGRAMS	1.00	11,081		Tucson
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 Classified tutors 27%	ALE		-		Tucson
AVID Membership 18%	ALE		-		Tucson
AVID Out of State Travel PD 18%	ALE		-		Tucson
AVID program Instruction supplies 30%	ALE		-		Tucson
AVID Student Field trips 7%	ALE		-		Tucson

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	<b>USP ACTIVITY CODE: 0203</b>				
	USP ACTIVITY TITLE: II.3 Application and Selection Process (+APOS)				
	<b>FUNDING SOURCE</b>				
	<b>910G</b>	<b>187,354</b>	490,956	388,615	
<b>M &amp; O</b>	-		N/A	N/A	
<b>OTHER: (EXPLAIN)</b>	-		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		

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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 ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0204				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Administrative Assistant	COMMUNICATIONS & MEDIA OUTREACH	1.00	52,849	52,849	
ADVERTISING	COMMUNICATIONS & MEDIA OUTREACH		100,000		MORE Plan TV/Digital/Radio/Social Media 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

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

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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	

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0205				
	USP ACTIVITY TITLE: II.5 Student Assignment PD				
	FUNDING SOURCE				
	910G		-	-	
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	0.50	21,697		
ADMIN SECRETARY	SCHOOL COMMUNITY SERVICES	0.34	12,040		
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	0.34	15,662		
OVERTIME	SCHOOL COMMUNITY SERVICES		5,355		
Plan, Research , Development	SCHOOL COMMUNITY SERVICES		100,000		Boundary Services and Plan Development

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Attendance Clerks	SCHOOL COMMUNITY SERVICES	0.25	7,438		

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0301				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
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 purchase	TRANSPORTATION		125,000	125,000	SY 15 Bus Buy
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	

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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 Purchased from other Arizona Districts	TRANSPORTATION		2,500	2,500	
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 Analyst	TRANSPORTATION	1.00	53,188	53,188	
TransPar 10% & Synovia	TRANSPORTATION		42,500	42,500	Fixed
TransPar 75%	TRANSPORTATION		62,500	62,500	TP - fixed
TRANSPORTATION SUPERVISOR	TRANSPORTATION	3.50	185,405	185,405	
TRANSPORTATION SUPERVISOR	TRANSPORTATION	0.50	23,457	23,457	ESI
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 Services	TRANSPORTATION		1,500	1,500	
				601,459	

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0302				
	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	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
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 Maint	TRANSPORTATION		75,000	75,000	Hold flat
Capital - Buses SY15 lease purchase	TRANSPORTATION		125,000	125,000	SY 15 Bus Buy

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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	
MECHANIC SUPERVISOR	TRANSPORTATION	0.50	22,644	22,644	
Office Manager	TRANSPORTATION	0.50	26,000	26,000	
OVERTIME	TRANSPORTATION		38,675	38,675	
Program Coordinator	TRANSPORTATION	-	-	-	
PROGRAMER	TRANSPORTATION		-	-	FTE Transferred to TS
Student Transportation Purchased from other Arizona Districts	TRANSPORTATION		2,500	2,500	
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 Analyst	TRANSPORTATION	1.00	53,188	53,188	
TransPar 10% & Synovia	TRANSPORTATION		42,500	42,500	Fixed
TransPar 75%	TRANSPORTATION		62,500	62,500	TP - fixed
TRANSPORTATION SUPERVISOR	TRANSPORTATION	3.50	185,405	185,405	
TRANSPORTATION SUPERVISOR	TRANSPORTATION	0.50	23,457	23,457	ESI
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 Services	TRANSPORTATION		1,500	1,500	

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				108,102	
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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
USP ACTIVITY CODE: 0402					
USP ACTIVITY TITLE: IV.2 Outreach, Recruitment, Retention Plan					
FUNDING SOURCE					
910G	729,793		197,814	53,160	
M & O	-		N/A	N/A	
OTHER: (EXPLAIN)	166,500		N/A	N/A	
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
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 Coordinator	HUMAN RESOURCES	1.20	50,703		
Director-Talent Acq Recruitment	HUMAN RESOURCES	1.00	49,971		NEW FTE
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 COORDINATOR- Recruitment	HUMAN RESOURCES	1.20	39,000		
HR PROGRAM COORDINATOR-SR	HUMAN RESOURCES	0.50	19,613	19,613	Hiring, transfer and separation analysis
HR PROGRAM COORDINATOR-SR	HUMAN RESOURCES	0.50	19,613	19,613	USP related reports and information for analysis
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

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TECHNOLOGY-RELATED HARDWARE AND SOFTWARE	HUMAN RESOURCES		800		
TECHNOLOGY-RELATED HARDWARE AND SOFTWARE	HUMAN RESOURCES		28,000	14,569	Access to advertising venues through membership
TECHNOLOGY-RELATED HARDWARE AND SOFTWARE	HUMAN RESOURCES		28,000		As needed for diverse interview panels for hiring employees

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0409				
	USP ACTIVITY TITLE: IV.9 USP- Related PD and Support				
	FUNDING SOURCE				
	910G	1,097,249	1,709,028	645,165	
M & O	74,876	N/A	N/A		
OTHER: (EXPLAIN)	465,581	N/A	N/A		
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Coordinator Professional Development (.8)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.80	99,858	99,858	
Coordinator-NTIP	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	6,984	6,984	
Office Assistant	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.80	36,265	36,265	
Out of State Travel	CURRICULUM, INSTRUCTION, & PROF. DEV.		20,000	20,000	
PD - Classified	CURRICULUM, INSTRUCTION, & PROF. DEV.	1.00	64,392	64,392	
PD ACADEMIC TRAINER	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.70	44,087	44,087	
PD Supplies	CURRICULUM, INSTRUCTION, & PROF. DEV.		50,000	50,000	
PROF DVL SPECIALIST	CURRICULUM, INSTRUCTION, & PROF. DEV.	1.00	73,215	73,215	
Substitutes	CURRICULUM, INSTRUCTION, & PROF. DEV.		59,500	59,500	
Teacher Mentors	CURRICULUM, INSTRUCTION, & PROF. DEV.	1.80	97,436	97,436	

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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0410				
	USP ACTIVITY TITLE: IV.10 First- Year Teacher Pilot Plan				
	FUNDING SOURCE				
	910G	156,630	50,562	71,685	
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
Coordinator-NTIP	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.15	10,476		
Teacher Mentors	CURRICULUM, INSTRUCTION, & PROF. DEV.	2.70	146,154		
				50,562	FY15 crosswalk

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0411				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Printing Cost - New Item	CURRICULUM, INSTRUCTION, & PROF. DEV.		100,000		NEW Item - Student Surveys for Teacher Evaluaition & Teacher Surveys for Principal Evaluaition
TECHNOLOGY	CURRICULUM, INSTRUCTION, & PROF. DEV.		275,000		TeachScape
Interim Sr Director of Curriculum Deployment	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.04	4,012		Interim (R. Foster Asst Supt)
				50,562	FY15 crosswalk

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0412				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0413				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
PD ACADEMIC TRAINER	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	6,298		
Interim Sr Director of Curriculum Deployment	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.04	4,012		Interim (R. Foster Asst Supt)
				50,562	FY15 crosswalk

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0414				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Leadership Preparation	CURRICULUM, INSTRUCTION, & PROF. DEV.		178,500		Make the Move Program UofA 150k
Substitutes - UA Master	CURRICULUM, INSTRUCTION, & PROF. DEV.		43,197		10 ppl for 30 days each
Interim Sr Director of Curriculum Deployment	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.04	4,012		Interim (R. Foster Asst Supt)
				50,562	FY15 crosswalk

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	USP ACTIVITY CODE: 0415				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
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
				49,115	FY15 crosswalk

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<b>USP ACTIVITY CODE: 0417</b>					
USP ACTIVITY TITLE: IV.17 Ongoing PD on Hiring Process					
<b>FUNDING SOURCE</b>					
<b>910G</b>	<b>8,012</b>	54,652	72,485		
<b>M &amp; O</b>	<b>12,037</b>	N/A	N/A		
<b>OTHER: (EXPLAIN)</b>	-	N/A	N/A		
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Interim Sr Director of Curriculum Deployment	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.04	4,012		Interim (R. Foster Asst Supt)
EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	HUMAN RESOURCES		4,000		Recruitment supplies
				54,652	Included in manual crosswalk FY15

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

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	USP ACTIVITY CODE: 0501				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463	1,367,704	Per Deseg staffing formula - Bloom w/Hudlow
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,925		Per Deseg staffing formula - Booth-Fickett
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Borman w/Soleng Tom
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Borton w/Robison
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,925		Per Deseg staffing formula - Catalina
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Cavett site will not be picking up the other .5
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,925		Per Deseg staffing formula - Cholla
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Cragin w/Sewell
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Davidson w/?????
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Davis w/Maldonado

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

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

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

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

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DISTRICT SUPPLIES	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	-	2,000	2,000	0
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	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	25,000	Gate -CogAT 7 Kinder, 1, 2 test (could also support UHS testing as needed)

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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 Secretary	ALE	0.60	35,439	35,439	
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	5,000	Pre-AP Teacher Paring
PD Supplies	ALE		7,000	7,000	AP Summer Bootcamp Supplies
Peer Mentoring Staff	ALE		7,140	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 Exploration	ALE		23,800	23,800	Tully GATE Expansion 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 (FTE)	ALE	1.62	89,758	89,758	Itinerant Travel Time
AVID Stipend (\$5000 per site, 10 sites)	ALE		59,500	59,500	AVID Site Team participation
AVID Membership Fee & Summer Institute Fee	ALE		67,000	67,000	AVID Membership Fee & Summer Institute Fee
AVID Continuing Education Opportunities, Travel and Per Diem	ALE		72,000	72,000	AVID Continuing Education Opportunities, Travel and Per Diem
AVID Student Field Trips	ALE		30,000	30,000	AVID Student Field Trips

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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	3,324	Itinerant Myers
Itinerant Teacher	ALE	0.06	3,324	3,324	Itinerant Ochoa
Itinerant Teacher	ALE	0.12	6,649	6,649	Itinerant Oyama
Itinerant Teacher	ALE	0.18	9,973	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	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 Roskrige 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	6,649	Resource Doolen
Resource Teacher	ALE	0.12	6,649	6,649	Resource Gridley
Resource Teacher	ALE	0.12	6,649	6,649	Resource Magee
Resource Teacher	ALE	0.12	6,649	6,649	Resource Mansfeld
Resource Teacher	ALE	0.12	6,649	6,649	Resource Pistor
Resource Teacher	ALE	0.12	6,649	6,649	Resource Secrist
Resource Teacher	ALE	0.12	6,649	6,649	Resource Utterback

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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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0502				
	USP ACTIVITY TITLE: V.2 UHS Admissions/Outreach/Recruit ment				
	FUNDING SOURCE				
	910G	526,726	378,533	394,120	
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
RESEARCH PROJECT MANAGER	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.85	58,068	58,950	
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	4,500	Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS
OTHER COMMUNICATION AND POSTAGE SERVICES	ALE		10,000	10,000	Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention
Teacher	ALE	0.80	44,408	44,408	UHS Math Writing Centers
Teaching Supplies	ALE		1,000	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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0504				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Achieve 3000	LANGUAGE ACQUISITION		200,000	200,000	Technology Instructional Computer Software
Certified Workshop/Inservice	LANGUAGE ACQUISITION		5,950		
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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0505				
	USP ACTIVITY TITLE: V.5 Placement Policies and Practices				
	FUNDING SOURCE				
	910G		82,950	-	
M & O			-	N/A	
OTHER: (EXPLAIN)			-	N/A	
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Ex Ed Compliance Tech II	EXCEPTIONAL EDUCATION	2.00	82,950		(blank)

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0506				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
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

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Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT SERVICES		219	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	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	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	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

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Sudent Success Spec	ALTERNATIVE EDUCATION	1.00	35,089	35,089	SW Alt to Suspension (Gina Hollis)
Teacher (Retirees)	ALTERNATIVE EDUCATION	2.00	110,812	110,812	Life Skills/Core Plus
Teaching Supplies	ALTERNATIVE EDUCATION		8,500	8,500	CORE Plus
Teaching Supplies	ALTERNATIVE EDUCATION		6,000	6,000	Lifeskills
Temp Hourly Certified	ALTERNATIVE EDUCATION		2,083	2,083	CORE Plus Training
Temp Hourly Certified	ALTERNATIVE EDUCATION		5,950	5,950	Summer Coordinator for CORE Plus
LSASP Teacher	ALTERNATIVE EDUCATION	1.00	55,510	55,510	Doolen Life Skills
LSASP Teacher	ALTERNATIVE EDUCATION	3.00	166,530	166,530	Life Skills Magee/SW/Whitmore SWM & SWH
LSASP Teacher	ALTERNATIVE EDUCATION	1.00	55,510	55,510	Life Skills Whitmore
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 AMERICAN STUDENT SVCS	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.07	8,357	8,357	Asian Pacific Amer
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN STUDENT SERVICES		2,572	2,572	Asian Pacific Amer
Hourly Duty Classsified (Hem)	ASIAN PACIFIC AMERICAN STUDENT SERVICES		510	510	
MILEAGE	ASIAN PACIFIC AMERICAN STUDENT SERVICES		886	886	Asian Pacific Amer
Out of State Travel	ASIAN PACIFIC AMERICAN STUDENT SERVICES		250	250	
OVERTIME	ASIAN PACIFIC AMERICAN STUDENT SERVICES		153	153	Asian Pacific Amer
Overtime (Rachel)	ASIAN PACIFIC AMERICAN STUDENT SERVICES		51	51	
PROFESSIONAL/EDUCATION AL CONTRACTED SERVICES	ASIAN PACIFIC AMERICAN STUDENT SERVICES		214	214	Asian Pacific Amer
Registration	ASIAN PACIFIC AMERICAN STUDENT SERVICES		86	86	

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ROOM RENTAL	ASIAN PACIFIC AMERICAN STUDENT SERVICES		71	71	Asian Pacific Amer
STUDENT ADMISSIONS	ASIAN PACIFIC AMERICAN STUDENT SERVICES		171	171	
Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.29	12,257	12,257	Asian Pacific Amer
Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.46	18,335	18,335	Asian Pacific Amer
Temp Hourly - Asian Pacific Am	ASIAN PACIFIC AMERICAN STUDENT SERVICES		1,443	1,443	Asian Pacific Amer
Temp Hourly - Asian Pacific Am	ASIAN PACIFIC AMERICAN STUDENT SERVICES		2,533	2,533	Asian Pacific Amer
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388	2,698,785	Per Deseg staffing formula - Bloom w/Hudlow
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.15	8,775		Per Deseg staffing formula - Booth-Fickett
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Borman w/Soleng Tom
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Borton w/Robison
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.15	8,775		Per Deseg staffing formula - Catalina
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Cavett site will not be picking up the other .5
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.15	8,775		Per Deseg staffing formula - Cholla
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Cragin w/Sewell
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Davidson w/?????
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Davis w/Maldonado
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.15	8,775		Per Deseg staffing formula - Doolen
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Drachman w/Oyama
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Ford (.5 ONLY)

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

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

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

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Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Miles w/?????
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Miller will pick up other .5 from T1 \$
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula Ochoa w/?????
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Pueblo Gardens w/Carrillo
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Robins w/?????
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula Tully w/Lineweaver
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Vesey w/Banks
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula Wheeler site will pick up .5 with Title I
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - White w/?????
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	4,388		Per Deseg staffing formula - Dodge w/Bonillas
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	-	-		Per Deseg staffing formula - Teenage Parent Program w/?????
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	-	-		Per Deseg staffing formula - Collier w/Fruchtendler
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	-	-		Per Deseg staffing formula - Fruchthendler w/Collier
EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	ELEMENTARY & K-8 LEADERSHIP		250	250	
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

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Counselor	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	1.00	55,406	55,406	Mansfeld
Counselor	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	1.00	55,406	55,406	Secrist
Admin. Secretary	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,850	5,850	Mexican Amer
Behavioral Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,361	5,361	Monique
DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	MEXICAN AMERICAN STUDENT SERVICES	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	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
CERTIFIED SALARIES – TEMPORARY/NONREGULAR	SECONDARY LEADERSHIP		107,100	107,100	Bridge Prog
CERTIFIED SALARIES – TEMPORARY/NONREGULAR	SECONDARY LEADERSHIP		1,190	1,190	Project MORE
CERTIFIED SALARIES – TEMPORARY/NONREGULAR	SECONDARY LEADERSHIP		1,190	1,190	TAPP
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 – TEMPORARY/NONREGULAR	STUDENT EQUITY & INTERVENTION		8,033	8,033	Systems Thinking PD
DISTRICT SUPPLIES	STUDENT EQUITY & INTERVENTION		37,223	37,223	
Exec. Asst.	STUDENT EQUITY & INTERVENTION	1.00	86,892	86,892	Stud Eq
FURNITURE AND EQUIPMENT	STUDENT EQUITY & INTERVENTION		500,000	500,000	Dropout & Retention Plan
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/EDUCATIONAL CONTRACTED SERVICES	STUDENT EQUITY & INTERVENTION		5,000	5,000	
Project Specialist	STUDENT EQUITY & INTERVENTION	1.00	55,406	55,406	Project MORE

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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	<b>USP ACTIVITY CODE: 0508</b>				
	USP ACTIVITY TITLE: V.8 CRC and Student Engagement PD				
	<b>FUNDING SOURCE</b>				
	<b>910G</b>	<b>338,708</b>	387,383	190,707	
<b>M &amp; O</b>	<b>50,809</b>		N/A	N/A	
<b>OTHER: (EXPLAIN)</b>	<b>224,778</b>		N/A	N/A	
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Admin. Secretary Sr	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.34	15,028		
Administrative Assistant	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.27	13,095		
College Helpers - CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.	3.00	97,500		NEW - To assist with student transition and support
Consultants - CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.		65,000		35K - CRC Advisory Group 30K - Summer 2015 CRC Symposium
Director - Culturally Relevant Pedagogy CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	48,360		
In State Travel - CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.		2,500		
Out of State Travel - CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.		17,500		10 ppl to NAME - DC (April 2016)
Program Coordinator - CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.80	47,951		10.5 mos positions
Registration - CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.		10,000		10K for NAME Conferences (10ppl/each)
Rentals - CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.		5,000		Facility Rentals

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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0509				
	USP ACTIVITY TITLE: V.9 Multicultural Curriculum				
	FUNDING SOURCE				
910G	1,526,088		1,214,185	867,961	
M & O	557,850		N/A	N/A	
OTHER: (EXPLAIN)	229,178		N/A	N/A	
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Admin Secretary, Sr - MC	CURRICULUM, INSTRUCTION, & PROF. DEV.	1.00	44,200		NEW - For MC
Admin. Secretary Sr	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.33	14,586		
Administrative Assistant	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.27	13,095		
Consultants - MC	CURRICULUM, INSTRUCTION, & PROF. DEV.		20,000		
Director MultiCult Curr Integration MC	CURRICULUM, INSTRUCTION, & PROF. DEV.	1.00	105,008		
In State Travel - MC	CURRICULUM, INSTRUCTION, & PROF. DEV.		4,500		
Mileage - MC	CURRICULUM, INSTRUCTION, & PROF. DEV.		3,000		Dir and 2 Coord - MC
Out of State Travel - MC	CURRICULUM, INSTRUCTION, & PROF. DEV.		35,000		15 ppl to NCTE
PD Payment - MC	CURRICULUM, INSTRUCTION, & PROF. DEV.		95,200		
PD Supplies	CURRICULUM, INSTRUCTION, & PROF. DEV.		-		

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Program Coordinator - MC	CURRICULUM, INSTRUCTION, & PROF. DEV.	2.00	119,878		10.5 mos positions
Registration - MC	CURRICULUM, INSTRUCTION, & PROF. DEV.		6,000		15 ppl to NCTE @ 400/ea
Sr Director of Curriculum Development	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.08	11,774		New Position
Supplies - MC	CURRICULUM, INSTRUCTION, & PROF. DEV.		3,000		MC - supplies
Supplemental Materials - MC	CURRICULUM, INSTRUCTION, & PROF. DEV.		6,000		NEW - Supplemental books for MC
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 SPEC	FINE ARTS/ OMA	8.00	425,990		
OMA ARTS INTEGRATION SPEC	FINE ARTS/ OMA	0.50	21,580		ESI
OMA ARTS INTEGRATION SPEC	FINE ARTS/ OMA	1.00	55,749		Resigned, position advertised
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 Tech	FINE ARTS/ OMA	0.60	30,242		
Substitutes	FINE ARTS/ OMA		3,570		
Fine Arts Teacher	FINE ARTS/ OMA	1.40	93,717		

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	<b>USP ACTIVITY CODE: 0510</b>				
	USP ACTIVITY TITLE: V.10 Culturally Relevant Courses				
	<b>FUNDING SOURCE</b>				
	<b>910G</b>	<b>807,991</b>	254,668	174,507	
<b>M &amp; O</b>	<b>24,809</b>	N/A	N/A		
<b>OTHER: (EXPLAIN)</b>	<b>17,107</b>	N/A	N/A		
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Admin. Secretary Sr	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.33	14,586		
Administrative Assistant	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.26	12,610		
Bus - Field Trips - CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.		8,250		Student Field Trips
College Helpers - CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.	3.00	97,500		NEW - To assist with student transition and support
Director - Culturally Relevant Pedagogy CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	48,360		
In State Travel - CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.		2,500		
Membership Dues - CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.		1,000		AERA & NAME
Mileage for CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.		9,000		Dir, 2 Coord and 6 itinerants
Out of State Travel - CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.		17,500		10 ppl to AERA in New Orleans (October 2015)
PD Payment - CRC	CURRICULUM, INSTRUCTION, & PROF. DEV.		111,860		Unit Development - 40K ADE Compliance Lesson Planning - 54K

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

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	USP ACTIVITY CODE: 0511				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Admin. Secretary	AFRICAN AMERICAN STUDENT SERVICES	0.13	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		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		African American Student Services: Consultants
DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	AFRICAN AMERICAN STUDENT SERVICES	0.13	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		African American Student Services: Mileage
Professional Development/Training	AFRICAN AMERICAN STUDENT SERVICES		446		African American Student Services: PD

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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
Transportation	AFRICAN AMERICAN STUDENT SERVICES		188		African American Student Services: Transportation
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

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DIRECTOR - ASIAN PACIFIC AMERICAN STUDENT SVCS	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.07	8,357		Asian Pacific Amer
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN STUDENT SERVICES		2,572		Asian Pacific Amer
Hourly Duty Classsified (Hem)	ASIAN PACIFIC AMERICAN STUDENT SERVICES		510		
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/EDUCATIONAL 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
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.20	11,700		Per Deseg staffing formula - Bloom w/Hudlow
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Booth-Fickett
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.20	11,700		Per Deseg staffing formula - Borman w/Soleng Tom

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

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Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Mansfeld
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Maxwell
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - McCorkle
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.20	11,700		Per Deseg staffing formula - Meredith
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Palo Verde
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Pistor
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Pueblo
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Rincon
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Roberts/Naylor
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Rose
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Roskrige
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Sabino
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Safford
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Sahuaro
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Santa Rita
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Secrist
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.80	46,800		Per Deseg staffing formula - Tucson
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Utterback
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.40	23,400		Per Deseg staffing formula - Vail

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

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

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Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.20	11,700		Per Deseg staffing formula - Dodge w/Bonillas
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	-	-		Per Deseg staffing formula - Teenage Parent Program w/?????
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	-	-		Per Deseg staffing formula - Collier w/Fruchtendler
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	-	-		Per Deseg staffing formula - Fruchthendler w/Collier
Administrative Assistant for Rdg Rec	LANGUAGE ACQUISITION	1.00	58,500		Reading Recovery Project
Certified Teacher	LANGUAGE ACQUISITION	12.00	733,200		Reading Recovery Project
Data Collection-Intl' Data Eval Ctr-Assess	LANGUAGE ACQUISITION		1,953		Reading Recovery Project
Doors, Milwork and one-way window	LANGUAGE ACQUISITION		2,622		Reading Recovery Project
Electrical and Sound system	LANGUAGE ACQUISITION		2,922		Reading Recovery Project
Exterior Painting and Skirting	LANGUAGE ACQUISITION		3,422		Reading Recovery Project
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 painting	LANGUAGE ACQUISITION		2,222		Reading Recovery Project
Overhead Projector	LANGUAGE ACQUISITION		1,800		Reading Recovery Project
Reading Recovery Coordinator	LANGUAGE ACQUISITION	0.50	37,681		Reading Recovery Project
Reading Recovery Coordinator	LANGUAGE ACQUISITION		4,760		Certified Tmp/Hrly duties for summer wrk July 2015/May2016/June 2016
Reading Recovery Coordinator	LANGUAGE ACQUISITION		3,570		Reading Recovery Project/Stipend for Coord.
School Community Liaison - Hrly	LANGUAGE ACQUISITION		4,241		Reading Recovery Project
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 Level Course)	LANGUAGE ACQUISITION		7,200		Reading Recovery Project

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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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0512				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Admin. Secretary	AFRICAN AMERICAN STUDENT SERVICES	0.13	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		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		African American Student Services: Consultants
DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	AFRICAN AMERICAN STUDENT SERVICES	0.13	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
Field Trips	AFRICAN AMERICAN STUDENT SERVICES		223		
Field Trips	AFRICAN AMERICAN STUDENT SERVICES		188		African American Student Services: Transportation

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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

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DIRECTOR - ASIAN PACIFIC AMERICAN STUDENT SVCS	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.07	8,357		Asian Pacific Amer
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN STUDENT SERVICES		2,572		Asian Pacific Amer
Hourly Duty Classsified (Hem)	ASIAN PACIFIC AMERICAN STUDENT SERVICES		510		
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/EDUCATIONAL 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

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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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	<b>USP ACTIVITY CODE: 0513</b>				
	USP ACTIVITY TITLE: V.13 Collaborate with Local Colleges and Universities				
	<b>FUNDING SOURCE</b>				
	<b>910G</b>	<b>533,753</b>	397,913	385,202	
<b>M &amp; O</b>		<b>42,574</b>	N/A	N/A	
<b>OTHER: (EXPLAIN)</b>		<b>8,873</b>	N/A	N/A	
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Admin. Secretary	AFRICAN AMERICAN STUDENT SERVICES	0.13	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		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		African American Student Services: Consultants
DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	AFRICAN AMERICAN STUDENT SERVICES	0.13	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		African American Student Services: Mileage
Professional Development/Training	AFRICAN AMERICAN STUDENT SERVICES		446		African American Student Services: PD

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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
Transportation	AFRICAN AMERICAN STUDENT SERVICES		188		African American Student Services: Transportation
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

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DIRECTOR - ASIAN PACIFIC AMERICAN STUDENT SVCS	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.07	8,357		Asian Pacific Amer
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN STUDENT SERVICES		2,572		Asian Pacific Amer
Hourly Duty Classsified (Hem)	ASIAN PACIFIC AMERICAN STUDENT SERVICES		510		
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/EDUCATIONAL 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
National Student Clearinghouse	CURRICULUM, INSTRUCTION, & PROF. DEV.		5,000		Matching Seniors to College Graduation - USP Previously in Sec Ldrshp
ADMIN ASSISTANT	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	0.50	25,350		0

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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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0514				
	USP ACTIVITY TITLE: V.14 AAAATF Recommendations				
	FUNDING SOURCE				
	910G	724,702	1,105,230	385,202	
M & O	-	N/A	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
Admin. Secretary	AFRICAN AMERICAN STUDENT SERVICES	0.13	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		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		African American Student Services: Consultants
DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	AFRICAN AMERICAN STUDENT SERVICES	0.13	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		African American Student Services: Mileage
Professional Development/Training	AFRICAN AMERICAN STUDENT SERVICES		446		African American Student Services: PD

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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	1.62	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
Transportation	AFRICAN AMERICAN STUDENT SERVICES		188		African American Student Services: Transportation
Af-Am Academic Achievement Task Force (AAAATF)	CURRICULUM, INSTRUCTION, & PROF. DEV.		445,000		(blank)
Af-Am Academic Achievement Task Force (AAAATF)	CURRICULUM, INSTRUCTION, & PROF. DEV.		30,000		Dr. Peterkin Janice Jackson
Out of State Travel (AAAATF)	CURRICULUM, INSTRUCTION, & PROF. DEV.		25,000		(blank)
Admin. Secretary	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,850		Mexican Amer
Behavioral Specialist	MEXICAN AMERICAN STUDENT SERVICES	0.13	5,361		Monique

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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/EDUCATIONAL CONTRACTED SERVICES	STUDENT EQUITY & INTERVENTION		-		African Amer Acad.Achiev.Task Force

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

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

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

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

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

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CERTIFIED SALARIES – TEMPORARY/NONREGULAR	STUDENT EQUITY & INTERVENTION		7,140		Tmp hrly
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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0602				
	USP ACTIVITY TITLE: VI.2 GSRR				
	FUNDING SOURCE				
	910G	622,936	509,565	481,381	
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. Secretary	AFRICAN AMERICAN STUDENT SERVICES	0.13	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		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		African American Student Services: Consultants
DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	AFRICAN AMERICAN STUDENT SERVICES	0.13	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		African American Student Services: Mileage
Professional Development/Training	AFRICAN AMERICAN STUDENT SERVICES		446		African American Student Services: PD

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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
Transportation	AFRICAN AMERICAN STUDENT SERVICES		188		African American Student Services: Transportation
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

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DIRECTOR - ASIAN PACIFIC AMERICAN STUDENT SVCS	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.07	8,357		Asian Pacific Amer
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN STUDENT SERVICES		2,572		Asian Pacific Amer
Hourly Duty Classsified (Hem)	ASIAN PACIFIC AMERICAN STUDENT SERVICES		510		
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/EDUCATIONAL 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
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Bloom w/Hudlow
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,925		Per Deseg staffing formula - Booth-Fickett
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Borman w/Soleng Tom

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Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Borton w/Robison
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,925		Per Deseg staffing formula - Catalina
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Cavett site will not be picking up the other .5
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,925		Per Deseg staffing formula - Cholla
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Cragin w/Sewell
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Davidson w/?????
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Davis w/Maldonado
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,925		Per Deseg staffing formula - Doolen
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Drachman w/Oyama
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Ford (.5 ONLY)
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Gale (.5 ONLY)
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,925		Per Deseg staffing formula - Gridley
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Henry w/?????
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Holladay w/Van Buskirk
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,925		Per Deseg staffing formula - Hollinger
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Howell w/Myers
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,925		Per Deseg staffing formula - Lawrence
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,925		Per Deseg staffing formula - Lynn
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,925		Per Deseg staffing formula - Magee

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

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

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

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Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.03	1,463		Per Deseg staffing formula - Dodge w/Bonillas
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	-	-		Per Deseg staffing formula - Teenage Parent Program w/?????
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	-	-		Per Deseg staffing formula - Collier w/Fruchtendler
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	-	-		Per Deseg staffing formula - 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 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
Compliance Liaison	STUDENT EQUITY & INTERVENTION	1.00	74,100		Stud Eq
External Consultant for GSRR	STUDENT EQUITY & INTERVENTION		10,000		
Hearing Officers	STUDENT EQUITY & INTERVENTION		71,400		

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0603				
	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	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
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

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Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT SERVICES		219	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	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

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

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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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0604				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0605				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
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

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Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT SERVICES		219	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	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

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

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

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

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

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

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

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	USP ACTIVITY CODE: 0701				
	USP ACTIVITY TITLE: VII.1 Family Center Plan				
	FUNDING SOURCE				
	910G		176,208	52,791	
	332,457				
	-		N/A	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
Director of Family Community and Outreach	STUDENT EQUITY & INTERVENTION	0.80	84,090	34,687	NEW FTE
Family Eng Coord	STUDENT EQUITY & INTERVENTION	0.40	42,250	17,428	NEW FTE
Family Engagement Training	STUDENT EQUITY & INTERVENTION		6,117		
FURNITURE AND EQUIPMENT	STUDENT EQUITY & INTERVENTION		200,000	100,985	Implement Family Engagement Plan
Technology, start up costs				23,108	

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0702				
	USP ACTIVITY TITLE: VII.2 Family Engagement Resources				
	FUNDING SOURCE				
	910G		176,208	52,791	
	53,526				
	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
Director of Family Community and Outreach	STUDENT EQUITY & INTERVENTION	0.10	10,511	34,687	NEW FTE
Family Eng Coord	STUDENT EQUITY & INTERVENTION	0.05	42,250	139,425	NEW FTE
Family Engagement Training	STUDENT EQUITY & INTERVENTION		765	2,096	

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0703				
	USP ACTIVITY TITLE: VII.3 Tracking Family Engagement				
	FUNDING SOURCE				
	910G	58,352	176,208	54,391	
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
Administrative Assistant	STUDENT EQUITY & INTERVENTION	0.10	4,827	15,928	Family & Community Outreach
Director of Family Community and Outreach	STUDENT EQUITY & INTERVENTION	0.10	10,511	34,687	NEW FTE in FY15 (crosswalk)
Family Eng Coord	STUDENT EQUITY & INTERVENTION	0.05	42,250	24,608	NEW FTE in FY15 (crosswalk)
Family Engagement Training	STUDENT EQUITY & INTERVENTION		765		
Construction				100,985	

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0704				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Independent Contractor (Vis&Hear)	LANGUAGE ACQUISITION		2,500		Meaningful Access Support Serv./USP Family Engagement only
Meaningful Access Coordinator	LANGUAGE ACQUISITION	0.50	33,017	32,472	OCR Meaningful Access/USP Family Engagement
Staff Assistant	LANGUAGE ACQUISITION	0.50	12,906	15,600	OCR Meaningful Access/USP Family Engagement
Temp/Hrly Translators	LANGUAGE ACQUISITION		-		(\$25,000 used for part time FTEs)
Translator/Interpreter	LANGUAGE ACQUISITION	1.00	54,777		OCR Meaningful Access
Translator/Interpreter	LANGUAGE ACQUISITION	0.25	13,694	13,590	OCR Meaningful Access/USP Family Engagement (.5 FTE monies from P14 position eliminated)
Translator/Interpreter	LANGUAGE ACQUISITION	0.25	13,694	13,590	OCR Meaningful Access/USP Family Engagement (.5 FTE monies from P14 position eliminated)
Translator/Interpreter	LANGUAGE ACQUISITION	0.75	41,083		OCR Meaningful Access/USP Family Engagement (monies from P08 Tmp/Hrly Translators)
Tem/Hrly Translators	LANGUAGE ACQUISITION		55,250	49,818	OCR Meaningful Access/USP Family Engagement
				1,099	Misc

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0801				
	USP ACTIVITY TITLE: VIII.1 Extracurricular Equitable Access Plan				
	FUNDING SOURCE				
	910G	253,919	235,049	237,785	
M & O		905,500	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
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 – TEMPORARY/NONREGULAR	INTERSCHOLASTICS		33,320	33,320	
CLASSIFIED SALARIES – TEMPORARY/NON-REGULAR	INTERSCHOLASTICS		17,850	17,850	
Program Coordinator	INTERSCHOLASTICS	1.00	68,900	66,546	
Teaching Supplies	INTERSCHOLASTICS		80,000	58,000	

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0802				
	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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Staff Assistant	INTERSCHOLASTICS	1.00	37,700	-	

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
USP ACTIVITY CODE: 0901					
USP ACTIVITY TITLE: IX.1 Multi- Year Facilities Plan					
FUNDING SOURCE					
910G	1,635,432		2,446,373	910,939	
M & O	38,293		N/A	N/A	
OTHER: (EXPLAIN)	139,203		N/A	N/A	
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
ADMIN SECRETARY SENIOR	ENGINEERING	1.00	57,162	49,386	
BOND PROGRAM MANAGER	ENGINEERING	1.00	122,122	122,666	
CARE/UPKEEP OF EQUIP SRVC	ENGINEERING		550,000	1,350,000	Contracted maintenance programs, includes maintenance and repair of chillers, boilers, cooling towers, elevators, roofing, termites, fire sprinklers, painting of exteriors, flooring
District Planner	ENGINEERING		-	21,186	
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

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

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	USP ACTIVITY CODE: 0902				
	USP ACTIVITY TITLE: IX.2 Multi- 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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 0903				
	USP ACTIVITY TITLE: IX.3 Technology PD for Classroom Staff				
	FUNDING SOURCE				
	910G	921,720	51,734	140,270	
M & O		206,969	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
Ed Tech Integration Specialist	TECHNOLOGY SERVICES	4.00	255,320		Supports training needs determined by the TCI
PD Academic Trainers	TECHNOLOGY SERVICES		190,400	51,734	
Technology Teacher Liaison PD Stipend	TECHNOLOGY SERVICES		476,000		Teacher stipends to support multi-year technology plan

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 1001				
	USP ACTIVITY TITLE: X.1 EBAS Implementation				
	FUNDING SOURCE				
	910G	2,141,378	635,789	361,635	
M & O	893,759	N/A	N/A		
OTHER: (EXPLAIN)	218,675	N/A	N/A		
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
Benchmark Assessment System	TECHNOLOGY SERVICES		500,000	270,000	Former ATI Galileo Instructional Improvement and Instructional Effectiveness System (was \$300,000)
Consultant	TECHNOLOGY SERVICES		162,000	-	Change to Data Warehouse Architect Specialist (was EBAS Consulting)
Consultant	TECHNOLOGY SERVICES		45,000		Change to Data Warehouse Consultant RFP (was Data Teacher Proficiency Assessment Consulting)
Data Integration Specialist	TECHNOLOGY SERVICES	0.90	94,098	91,867	To support EBAS and TCI
Database Administrator	TECHNOLOGY SERVICES	0.90	96,103	93,612	To support EBAS and TCI
EBAS Program	TECHNOLOGY SERVICES		225,000		EBAS Program
Infinite Visions ERP Renewal	TECHNOLOGY SERVICES		115,000		Split with Regular Capital - Recurring capital expense
Infrastructure for Data Warehouse	TECHNOLOGY SERVICES		202,500		Infrastructure for Data Warehouse
Intervention module	TECHNOLOGY SERVICES		45,000		Intervention module
Program Coord,Senior	TECHNOLOGY SERVICES	0.90	67,335		To support reporting/data needs of USP
PROGRAMMER	TECHNOLOGY SERVICES	0.90	61,308		
Research Project Manager	TECHNOLOGY SERVICES	0.90	55,061	55,720	
Research Project Manager	TECHNOLOGY SERVICES	0.90	60,973		

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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

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
	USP ACTIVITY CODE: 1002				
	USP ACTIVITY TITLE: X.2 EBAS Training and Evaluation				
	FUNDING SOURCE				
	910G	141,820	70,643	40,182	
M & O	20,000	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
Consultant	TECHNOLOGY SERVICES		18,000		Change to Data Warehouse Architect Specialist (was EBAS Consulting)
Consultant	TECHNOLOGY SERVICES		5,000		Change to Data Warehouse Consultant RFP (was Data Teacher Proficiency Assessment Consulting)
Data Integration Specialist	TECHNOLOGY SERVICES	0.10	10,455	10,207	To support EBAS and TCI
Database Administrator	TECHNOLOGY SERVICES	0.10	10,678	10,401	To support EBAS and TCI
EBAS Program	TECHNOLOGY SERVICES		25,000	30,000	EBAS Program
Infrastructure for Data Warehouse	TECHNOLOGY SERVICES		22,500	11,358	Infrastructure for Data Warehouse
Intervention module	TECHNOLOGY SERVICES		5,000		Intervention module training
Program Coord,Senior	TECHNOLOGY SERVICES	0.10	7,482		To support reporting/data needs of USP
PROGRAMMER	TECHNOLOGY SERVICES	0.10	6,812		
Research Project Manager	TECHNOLOGY SERVICES	0.10	6,118	6,191	
Research Project Manager	TECHNOLOGY SERVICES	0.10	6,775		

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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.

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
USP ACTIVITY CODE: 1003					
USP ACTIVITY TITLE: X.3 Budget Process and Development					
FUNDING SOURCE					
910G	107,148		-	38,540	
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
ACCOUNTING ANALYST	FINANCIAL SERVICES	1.50	89,749		
BUDGET MANAGER	FINANCIAL SERVICES	0.20	17,398		

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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	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
USP ACTIVITY CODE: 1004					
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 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT
BUDGET ANALYST, SENIOR	FINANCIAL SERVICES	0.50	53,822	51,835	