

Brown, Samuel

From: Brown, Samuel
Sent: Thursday, August 14, 2014 7:50 PM
To: 'Willis D. Hawley'
Cc: Lois Thompson; Tolleson, Julie; Rubin Salter, Jr.; anurima.bhargava@usdoj.gov; zoe.savitsky@usdoj.gov; Desegregation; TUSD; Awwad, Yousef; Soto, Karla; Figueroa, Jose; William Brammer; Juan Rodriguez; Balentine, Vicki Eileen - (vbalenti) (vbalenti@email.arizona.edu)
Subject: 2014-15 USP Budget and Accompanying Docs
Attachments: 20140814 USP Budget Cover Letter.docx.pdf; USP Budget 2014-15.pdf; USP Budget Criteria Worksheet Supplement.pdf

All: please see attached. As you are aware, our budget process is in large part a manual process. We have taken particular time and care to ensure that the budget is readable, that it flows, and that the information is presented in a way that is easy to understand. As you will see in the cover letter, the District is hopeful that if there are remaining questions or concerns the parties might schedule another time to talk rather than relying on back and forth email communications. Thank you for your collaborative spirit, your patience, and your continued attention to this matter in the interest of our students. Have a great night, Sam



Desegregation Administration

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Samuel E. Brown, Desegregation Director

August 14, 2014

Counsel,

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

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

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

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

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

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

Benefits [All Projects]

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

Salaries [All Projects]

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

Overhead [Project 11]

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

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

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

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

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

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

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

Assistant Superintendents [Projects 5 and 6]

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Research Project Managers [Project 11] (see attached Budget Criteria Worksheet Supplement)

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

Grow Our Own Program [Project 12] (see attached Budget Criteria Worksheet Supplement)

Per the USP, and as described in the Aspiring Leaders Plan, the District has collaborated with the University of Arizona to develop and implement this program to provide financial support to encourage identified employees to receive the required certifications and educational degrees needed for promotions.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Sincerely,

Samuel E. Brown, Desegregation Director

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

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

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

PROJ	P02	PROJECT 2 STUDENT ASSIGNMENT				2014-2015		2013-2014		
Log Descripti	USP Ref	Assigned Site Name	TITLE ROLLUP		COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total	
DESEG	II.C&E	BONILLAS ELEMENTARY SCH	TEACHER	Bonillas		2.00	85,240	See total below	See total below	
			FINE ARTS TEACHER	(blank)		0.30	12,396			
			COORDINATOR	Bonillas		1.00	42,620			
			BENEFITS	(blank)		0.00	381,245			
		BONILLAS ELEMENTARY SCHOOL Total					3.30	521,501		
		BORTON ELEMENTARY SCHC	TEACHER	Borton		4.00	170,480			
			INSTRUCTIONAL AIDE	Borton		5.04	90,186			
			FINE ARTS TEACHER	(blank)		0.20	6,790			
			DISTRICT SUPPLIES	Borton		0.00	1,362			
			COORDINATOR	Borton		1.00	42,620			
		BORTON ELEMENTARY SCHOOL Total					10.24	311,437		
		CARRILLO ELEMENTARY SCH	TEACHER	Carrillo		3.50	149,170			
			FINE ARTS TEACHER	(blank)		0.30	11,530			
			DISTRICT SUPPLIES	Carrillo		0.00	1,902			
		CARRILLO ELEMENTARY SCHOOL Total					3.80	162,602		
		CRAGIN ELEMENTARY SCHOI	TEACHER	Cragin		1.00	42,620			
			DISTRICT SUPPLIES	Cragin		0.00	2,000			
		CRAGIN ELEMENTARY SCHOOL Total					1.00	44,620		
		DAVIS ELEMENTARY SCHOOI	TEACHER	Davis		3.00	127,860			
			LIBRARIAN	Davis		0.80	34,096			
INSTRUCTIONAL AIDE	Davis			3.00	53,682					
DISTRICT SUPPLIES	Davis			0.00	2,500					
BENEFITS	(blank)			0.00	22,299					
DAVIS ELEMENTARY SCHOOL Total					6.80	240,437				

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PROJ	P06	PROJECT 6 INCLUSIVE SCHOOL ENVIRONMENTS		2014-2015		2013-2014	
				Total FTEs	Total Total	Total FTEs	Total Total
DESEG	V.D.1, V.F	EXCEPTIONAL EDUCATION	BENEFITS (blank)		126,144		
			EX ED PARENT INFORMATION FACI (blank)	0.80	40,000	1.00	34,000
			PSYCHOLOGIST Supplemental FTE based on need	0.06	3,942	5.00	291,585
			Supplemental FTE allocated to schools with high minority student populuation and high mobility	4.79	289,889		
			EXED COMPLIANCE TECH Data monitoring (four total techs, .5 each)	2.00	61,805	2.00	54,861
			EXED COMPLIANCE TECH, SENIOR Data monitoring (.25 of Lead Tech)	0.25	11,280	0.25	11,280
	V.D.1, V.F Total			7.90	533,061		
	V.E.6.a.ii	CHOLLA HIGH SCHOOL	BENEFITS (blank)		21,140	See total below	See total below
			CRC TEACHER (blank)	1.60	68,192		
		PUEBLO HIGH SCHOOL	BENEFITS (blank)		26,424		
			CRC TEACHER (blank)	2.00	85,240		
		RINCON HIGH SCHOOL	BENEFITS (blank)		7,927		
			CRC TEACHER (blank)	0.60	25,572		
		SAHUARO HIGH SCHOOL	BENEFITS (blank)		10,570		
			CRC TEACHER (blank)	0.80	34,096		
		TUCSON HIGH SCHOOL	BENEFITS (blank)		13,212		
			CRC TEACHER (blank)	1.00	42,620		
	V.E.6.a.ii Total			6.00	334,993	5.00	205,990
	V.E.6	DIETZ K-8 SCHOOL	BENEFITS (blank)		12,896	See total below	See total below
			OMA ARTS INTEGRATION SPECIALI! Supplemental OMA/multicultural curriculum	1.00	41,600		
		HOWELL ELEMENTARY SCHOOL	BENEFITS (blank)		9,186		
			OMA ARTS INTEGRATION SPECIALI! Supplemental OMA/multicultural curriculum	0.50	29,633		
		KELLOND ELEMENTARY SCHOOL	BENEFITS (blank)		5,568		
			OMA ARTS INTEGRATION SPECIALI! Supplemental OMA/multicultural curriculum	1.00	17,961		
		LINEWEAVER ELEMENTARY SCHOC	BENEFITS (blank)		11,811		
			OMA ARTS INTEGRATION SPECIALI! Supplemental OMA/multicultural curriculum	1.00	38,100		
		MILLER ELEMENTARY SCHOOL	BENEFITS (blank)		13,294		
			OMA ARTS INTEGRATION SPECIALI! Supplemental OMA/multicultural curriculum	1.00	42,884		
		ROBINS K-8 SCHOOL	BENEFITS (blank)		9,186		
			OMA ARTS INTEGRATION SPECIALI! Supplemental OMA/multicultural curriculum	0.50	29,633		
		SEWELL ELEMENTARY SCHOOL	BENEFITS (blank)		6,930		
			OMA ARTS INTEGRATION SPECIALI! Supplemental OMA/multicultural curriculum	0.50	22,356		
		VAN BUSKIRK ELEMENTARY SCHOI	BENEFITS (blank)		15,643		
			OMA ARTS INTEGRATION SPECIALI! Supplemental OMA/multicultural curriculum	1.00	50,460		
		WHEELER ELEMENTARY SCHOOL	BENEFITS (blank)		10,834		
			OMA ARTS INTEGRATION SPECIALI! Supplemental OMA/multicultural curriculum	1.00	34,949		

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

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

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

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

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

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

PROJ	P08	PROJECT 8 FAMILY ENGAGEMENT			2014-2015		2013-2014	
					FTEs	Total	DesegFund FTEs	Values Total
DESEG	VII	STUDENT EQUITY & INTERVENTION	FAMILY ENG. COORDINATOR	Split with Title I; implement FCE Plan	0.50	32,500	0.5	39,000
			COMMUNITY OUTREACH COORDINATOR	Split with Title I; implement FCE Plan	0.50	30,000		
		LANGUAGE ACQUISITION	BENEFITS	(blank)		25,054		
			STAFF ASSISTANT	(blank)	1.00	24,000		
			TRANSLATOR	(blank)	1.00	66,496	1.00	41,198
	(blank)	STUDENT EQUITY & INTERVENTION	FAMILY ENGAGEMENT PLAN	Implement Family and Community Engagement (FCE) Plan		402,173		
			FAMILY ENGAGEMENT DIRECTOR	Split with Title I; implement FCE Plan	0.45	49,950	0.10	7,803
		SCHOOL COMMUNITY SERVICES	FAMILY CENTER SERVICES ADVISOR	(blank)	1.00	35,434	0.10	3,713
	V.E.1-4/7-	STUDENT EQUITY & INTERVENTION	ADMIN ASSISTANT	(blank)	0.10	3,713		
			BENEFITS	(blank)	0.00	46,995		
DESEG Total					4.55	716,315		
								109,939
								15,000
				CLASSIFIED SALARIES (FAM CNTR STAFF)			2.00	82,396
				CLASSIFIED SALARIES (CLOTHING BANK SPECIALIST)			1.00	33,000
				TRANSLATORS			3.00	120,000
				CLASSIFIED SALARIES (STAFF ASSISTANT)			1.00	24,000
				SUPPLIES (FAM ENG EVENTS/PUBLICATIONS-MATERIALS)				55,000
				FURNITURE AND APPLIANCES				48,000
				POSTAGE				5,000
				CONTRACT (MAJOR LANGUAGE TRANSLATIONS)				6,000
				TRANSLATOR EQUIPMENT/MATERIALS				2,500
				CAPITAL-TECHNOLOGY-HARDWARE AND SOFTWARE				30,000
				MARKETING - CONSULTANT (moved to P2)				100,000
							8.70	722,548

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

PROJ		P10	PROJECT 10 TECHNOLOGY		2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	IX.B	TECHNOLOGY SERVICES	BENEFITS	(blank)		105,130		62,412
			CLASSIFIED SALARY	Technical Professional Development		35,000		35,000
			DATA ANALYST	(blank)		50,000		51,000
			PROFESSIONAL AND TECHNICAL SERVICES	Teacher Proficiency Assessment Consulting (TCI/ESS)		50,000		50,000
			SQL/WEB PROGRAMMER	To support TCI, EBAS and ERP		32,000		32,000
			TEMP HOURLY CERTIFIED	Instructional Professional Development		160,000		75,000
			CURRICULUM INTEGRATION SPECIALIST	Increased by three FTEs to support training needs determined by the TCI	4.00	200,000	1.00	181,601
IX.B Total					4.00	632,130		
DESEG Total					4.00	632,130		
						Capital Licenses		60,000
							1.00	547,013

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

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

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

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

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

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

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

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

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

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

USP Budget Criteria Worksheet Supplement

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

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

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