PROPOSED 2014-15 USP BUDGET SUMMARY			
	63,382,677	$ 63,379,720	
ACCOUNT DESCRIPTION	FY2014-2015	FY2013-2014	DIFFERENCE
Project 1 Personnel	566,131	526,296	39,835
Project 2 Student Assignment	10,574,364	8,409,810	2,164,554
Project 3 Transportation	9,337,929	8,612,937	724,992
Project 4 ALEs	6,471,424	5,875,365	596,059
Project 5 Student Engagement	8,179,225	8,956,716	(777,491)
Project 6 Inclusive Environments	2,701,589	4,657,203	(1,955,614)
Project 7 Discipline & ECA	1,915,715	2,025,082	(109,367)
Project 8 Family Engagement	677,557	722,548	(44,990)
Project 9 Facilities Access	1,674,985	819,755	855,230
Project 10 Technology Access	588,000	547,013	40,987
Project 11 Administration & Budget	7,600,715	8,417,990	(817,275)
Project 12 Prof. Development	1,943,291	1,961,408	(18,117)
Project 13 Monitoring/Reporting	1,950,878	1,410,065	540,813
Project 14 ELL /OCR	9,200,874	10,437,535	(1,236,661)

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PROJ	(Multiple Items)	**PROJECT 1 PERSONNEL**			2014-2015		2013-2014	
					DesegFund		**DesegFund**	**Values**
					(blank)	**Total Total**	**(blank)**	
UPLOAD	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**	**FTEs**		**FTEs**	**Total**
DESEG BUDGET	**IV**	**HUMAN RESOURCES**	BENEFITS	Benefits		106,329		81,572
			BENEFITS ANALYST	Current application tracking system is limited	0.50	31,472	0.50	31,472
			BENEFITS ASSOCIATE	(blank)	1.00	46,093	1.00	46,093
			DISTRICT SUPPLIES	Recruitment supplies		2,500		2,500
			HR PROGRAM COORDINATOR,SR	Hiring, transfer and separation analysis	0.25	15,087	1.10	65,530
				USP related reports and information for analysis	0.25	15,087		
			HR SPECIALIST	(blank)	1.00	52,458	1.00	52,458
			MEMBERSHIP DUES	Job Recruitment Fairs		2,000		2,000
			MILEAGE	Recruitment Travel related to USP		1,000		1,000
			REGISTRATION NON-CERTIFIED	Recruitment supplies		2,400		2,400
			TEMP HRLY CLASS STAFF	(blank)		16,000		16,000
			HR PROJECT SPECIALIST	Provides support to merge data systems that will assist in identifying potential disparities and data for monitoring and reporting	1.00	42,772		
			HR DIRECTOR TALENT ACQUISTIONS	Coordinates personnel recruitment efforts., manages the Outreach, Recruitment and Retention Plan, organizes/monitors recruitment efforts.	0.50	38,401		
	IV Total				**4.50**	**371,599**		
	IV.B.1;D.2;D.4	**HUMAN RESOURCES**	Capital-CRS Subfinder software	As needed for diverse interview panels for hiring employees	0.00	28,000		33,600
			Capital-SHI, Applitrack software	Access to advertising venues through membership	0.00	18,000		17,000
			Capital-Thawte licenses	(blank)		800		
	IV.B.1;D.2;D.4 Total				**0.00**	**46,800**		14,776
	IV.C	**HUMAN RESOURCES**	ADVERTISING	Recruitment - Advertising Costs related to USP		30,600		
			HR PROGRAM COORDINATOR,SR	(blank)	0.60	35,356		
			TRAVEL (OUT OF STATE)	Recruitment Travel related to USP		17,000		104,000
			USP RECRUITMENT			50,000	1.00	55,895
	IV.C Total				**0.60**	**132,956**	**4.60**	**526,296**
	IV.D.1	**HUMAN RESOURCES**	PROFESSIONAL AND TECHNICAL SERVICES	As needed for diverse interview panels for hiring employees		14,776		
	IV.D.1 Total					**14,776**		
Grand Total					**5.10**	**566,131**		

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PROJ	P2		**PROJECT 2 STUDENT ASSIGNMENT**		2014-2015		2013-2014	
					DesegFund (blank)	Values	DesegFund (blank)	Values
Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total	FTEs	Total
DESEG	**II, VII**	**COMMUNICATIONS & MEDIA OUT**	ADMIN ASSISTANT, CONFIDENTIAL	(blank)	1.00	41,870		
			ADVERTISING	Informational Guide	0.00	50,000		50,000
			BENEFITS	(blank)	0.00	98,827		60,513
			COMMUNICATIONS SPECIALIST/WRITER	(blank)	0.50	26,358	0.50	26,358
			COMMUNITY OUTREACH COORDINATOR	(blank)	0.50	30,000		
			DIRECTOR	(blank)	0.50	60,000	0.50	44,578
			DISTRICT SUPPLIES	Technology-related supplies that are typically used in conjunction with technology-related hardware or software. Some examples are writable CDs/DVDs diskettes, parallel cables, and monitor stands Website	0.00	50,000		50,000
				(blank)	0.00	3,500		
			DISTRICT VIDEO PRODUCER	(blank)	0.50	30,886	0.50	30,886
			DISTRICT WEB SITE EDITOR	(blank)	0.38	22,625	0.38	22,625
			GRAPHIC DESIGNER, COMM	(blank)	0.50	26,082	0.50	26,082
			MARKETING - CONSULTANT	Split w/M&O; portion previously funded from Magnet Grant (item was $100k in 2013-14 under Project 8)	0.00	150,000		100,000
			MEDIA COORDINATOR	(blank)	0.50	30,000		
			MEMBERSHIP DUES	(blank)	0.00	500		500
			MILEAGE	(blank)	0.00	3,800		800
			MULTI-MEDIA TECH	(blank)	0.50	18,019	0.50	18,019
			POSTAGE	(blank)	0.00	1,500		1,500
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	2,000		2,000
			SERVICES PURCHASED FROM NON-DISTRICT	(blank)	0.00	48,000		48,000
			SR GRAPHIC DESIGNER	(blank)	0.50	32,500		
			TECHNOLOGY-RELATED REPAIRS AND MAINTENA	(blank)	0.00	6,000		12,000
			WEB DEVELOPER	(blank)	0.50	24,263	0.50	24,263
			WEBSITE DEVELOPMENT	Split w/M&O; portion previously funded from Magnet Grant		150,000		
		COMMUNICATIONS & MEDIA OUTREACH Total			**5.88**	**906,728**	**3.38**	**518,123**

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PROJ	P2	PROJECT 2 STUDENT ASSIGNMENT			2014-2015		2013-2014	
					DesegFund (blank)	Values	DesegFund (blank)	Values
Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total	FTEs	Total
DESEG	II.C&E	BONILLAS	BENEFITS	(blank)	0.00	39,657	N/A	N/A
			COORDINATOR	(blank)	1.00	48,545		
			FINE ARTS TEACHER	(blank)	0.30	12,396		
			RELEASE TIME SUBSTITUTES	(blank)	0.00	2,000		
			TEACHER	(blank)	2.00	70,335		
			TEMP HRLY CERTIFIED STAFF	(blank)	0.00	2,700		
			TEXTBOOKS	(blank)	0.00	38,785		
		BONILLAS Total			3.30	214,418	3.20	192,263
		BORTON	BENEFITS	(blank)	0.00	82,694	N/A	N/A
			COORDINATOR	(blank)	0.50	17,599		
			FINE ARTS TEACHER	(blank)	0.20	6,790		
			TEACHER	(blank)	3.10	100,362		
			TEACHER ASSISTANT	(blank)	5.04	88,064		
			TEACHING SUPPLIES	(blank)	0.00	1,362		
		BORTON Total			8.84	296,870	3.80	214,078
		CARILLO	ADVERTISING	(blank)	0.00	466		
			BENEFITS	(blank)	0.00	37,339	N/A	N/A
			FINE ARTS TEACHER	(blank)	0.30	11,530		
			RELEASE TIME SUBSTITUTES	(blank)	0.00	6,500		
			TEACHER	(blank)	2.50	84,664		
			TEACHING SUPPLIES	(blank)	0.00	9,902		
			TEMP HRLY CERTIFIED STAFF	(blank)	0.00	27,316		
		CARILLO Total			2.80	177,717	3.20	135,540
		CRAGIN	BENEFITS	(blank)	0.00	18,757	N/A	N/A
			CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	20,000		
			TEACHER	(blank)				
		CRAGIN Total			0.00	38,757	1.50	77,537
		DAVIS	BENEFITS	(blank)	0.00	41,652	N/A	N/A
			LIBRARIAN	(blank)	0.80	27,795		
			TEACHER	(blank)	2.00	66,302		
			TEACHING SUPPLIES	(blank)	0.00	2,500		
			TEMP HRLY TEACHER ASSISTANTS	(blank)	0.00	56,031		
		DAVIS Total			2.80	194,279	2.80	149,756
		DRACHMAN	BENEFITS	(blank)	0.00	78,979	N/A	N/A
			COORDINATOR	(blank)	1.00	34,745		
			FINE ARTS TEACHER	(blank)	0.20	6,790		
			LIBRARY BOOKS	(blank)	0.00	4,260		
			REGISTRATION CERTIFIED	(blank)	0.00	29,296		
			RELEASE TIME SUBSTITUTES	(blank)	0.00	4,000		
			TEACHER	(blank)	3.50	173,926		
			TEMP HRLY TEACHER ASSISTANTS	(blank)	0.00	53,611		
			TRAVEL (OUT OF STATE)	(blank)	0.00	6,000		
		DRACHMAN Total			4.70	391,608	4.70	312,530

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PROJ	P2	**PROJECT 2 STUDENT ASSIGNMENT**			2014-2015		2013-2014	
					DesegFund (blank)	Values	DesegFund (blank)	Values
Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total	FTEs	Total
DESEG	II.C&E	HOLLADAY	BENEFITS	(blank)	0.00	43,640	N/A	N/A
			CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	2,499		
			FINE ARTS TEACHER	(blank)	0.30	11,530		
			RELEASE TIME SUBSTITUTES	(blank)	0.00	2,500		
			TEACHER	(blank)	3.00	125,717		
			TEACHING SUPPLIES	(blank)	0.00	5,617		
			TEMP HRLY CERTIFIED STAFF	(blank)	0.00	8,090		
		HOLLADAY Total			**3.30**	**199,591**	**3.20**	**143,023**
		OCHOA	BENEFITS	(blank)	0.00	23,747	N/A	N/A
			CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	2,059		
			DISTRICT SUPPLIES	(blank)	0.00	500		
			FINE ARTS TEACHER	(blank)	0.20	6,790		
			LIBRARIAN	(blank)	0.50	20,599		
			OFFICE SUPPLIES	(blank)	0.00	500		
			RELEASE TIME SUBSTITUTES	(blank)	0.00	1,800		
			TEACHER	(blank)	1.00	51,177		
			TEACHING SUPPLIES	(blank)	0.00	2,500		
		OCHOA Total			**1.70**	**109,671**	**1.70**	**85,825**
		ROBISON	BENEFITS	(blank)	0.00	29,366	N/A	N/A
			CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	2,762		
			FINE ARTS TEACHER	(blank)	0.30	14,220		
			OFFICE SUPPLIES	(blank)	0.00	500		
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	9,600		
			REGISTRATION CERTIFIED	(blank)	0.00	4,500		
			RELEASE TIME SUBSTITUTES	(blank)	0.00	4,893		
			TEACHER	(blank)	2.50	87,198		
			TEACHING SUPPLIES	(blank)	0.00	1,732		
			TRAVEL (OUT OF STATE)	(blank)	0.00	8,500		
		ROBISON Total			**2.80**	**163,270**	**2.80**	**128,914**
		TULLY	BENEFITS	(blank)	0.00	58,955	N/A	N/A
			CAPITAL EQUIPMENT-NON TAGGABLE	(blank)	0.00	229		
			CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	8,000		
			CAPITAL TECHNOLOGY - NON TAGGABLE	(blank)	0.00	2,469		
			CAPITAL-TECHNOLOGY-TAGGABLE RELATED HAR	(blank)	0.00	10,000		
			FINE ARTS TEACHER	(blank)	0.30	10,885		
			RELEASE TIME SUBSTITUTES	(blank)	0.00	6,000		
			TEACHER	(blank)	3.00	137,928		
			TEACHING SUPPLIES	(blank)	0.00	1,044		
			TEMP HRLY CERTIFIED STAFF	(blank)	0.00	20,400		
		TULLY Total			**3.30**	**255,909**	**3.70**	**225,191**

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PROJ	P2	**PROJECT 2 STUDENT ASSIGNMENT**			2014-2015		2013-2014	
					DesegFund (blank)	Values	DesegFund (blank)	Values
Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total	FTEs	Total
DESEG	**II.C&E**	**DODGE**	BENEFITS	(blank)	0.00	205,087	N/A	N/A
			COORDINATOR	(blank)	0.50	23,000		
			FINE ARTS TEACHER	(blank)	1.00	65,163		
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	500		
			REGISTRATION CERTIFIED	(blank)	0.00	2,700		
			RELEASE TIME SUBSTITUTES	(blank)	0.00	3,400		
			TEACHER	(blank)	1.60	65,917		
			TEACHING SUPPLIES	(blank)	0.00	5,300		
			TEMP HRLY CERTIFIED STAFF	(blank)	0.00	17,825		
			TRAVEL (OUT OF STATE)	(blank)	0.00	9,711		
		DODGE Total			**3.10**	**398,602**	**3.10**	**190,416**
		BOOTH FICKETT	BENEFITS	(blank)	0.00	139,498	N/A	N/A
			CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	4,900		
			COORDINATOR	(blank)	1.00	35,143		
			FINE ARTS TEACHER	(blank)	1.20	52,237		
			MATH INTERVENTION TEACHER (HIGH QUALIFIE	(blank)	2.00	83,811		
			OFFICE SUPPLIES	(blank)	0.00	599		
			REGISTRATION CERTIFIED	(blank)	0.00	1,900		
			RELEASE TIME SUBSTITUTES	(blank)	0.00	1,500		
			TEACHER	(blank)	6.80	254,589		
			TEACHING SUPPLIES	(blank)	0.00	8,900		
			TEMP HRLY CERTIFIED STAFF	(blank)	0.00	5,500		
		BOOTH FICKETT Total			**11.00**	**588,576**	**11.20**	**456,247**
		MANSFELD	COORDINATOR	(blank)	1.00	41,198		
			FINE ARTS TEACHER	(blank)	2.00	90,910		
			LIBRARIAN	(blank)	1.00	37,132		
			TEACHER	(blank)	8.00	306,152		
			TEACHING SUPPLIES	(blank)	0.00	1,813		
		MANSFELD Total			**12.00**	**477,204**	**12.00**	**469,044**
		SAFFORD	BENEFITS	(blank)	0.00	193,813	N/A	N/A
			CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	2,787		
			COORDINATOR	(blank)	1.00	43,834		
			COUNSELOR	(blank)	1.00	41,198		
			FINE ARTS TEACHER	(blank)	2.00	73,601		
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	15,540		
			REGISTRATION CERTIFIED	(blank)	0.00	5,959		
			SUBSTITUE TEACHERS	(blank)	0.00	9,002		
			TEACHER	(blank)	10.80	445,268		
			TEACHING SUPPLIES	(blank)	0.00	7,000		
			TRAVEL (OUT OF STATE)	(blank)	0.00	9,000		
		SAFFORD Total			**14.80**	**847,002**	**14.80**	**626,428**

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PROJ	P2	**PROJECT 2 STUDENT ASSIGNMENT**			2014-2015		2013-2014	
					DesegFund (blank)	Values	DesegFund (blank)	Values
Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total	FTEs	Total
DESEG	II.C&E	UTTERBACK	BENEFITS	(blank)	0.00	94,450	N/A	N/A
			CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	2,633		
			COORDINATOR	(blank)	1.00	38,723		
			FINE ARTS TEACHER	(blank)	0.80	64,317		
			RELEASE TIME SUBSTITUTES	(blank)	0.00	6,500		
			TEACHER	(blank)	5.00	165,299		
			TEACHING SUPPLIES	(blank)	0.00	546		
			TEMP HRLY CERTIFIED STAFF	(blank)	0.00	33,000		
		UTTERBACK Total			6.80	405,468	8.00	321,330
		ROSKRUGE	BENEFITS	(blank)	0.00	80,585	N/A	N/A
			CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	1,473		
			COORDINATOR	(blank)	1.00	41,198		
			FINE ARTS TEACHER	(blank)	0.80	29,600		
			TEACHER	(blank)	4.00	150,031		
			TEACHING SUPPLIES	(blank)	0.00	3,000		
			TEMP HRLY TEACHER ASSISTANTS	(blank)	0.00	35,953		
		ROSKRUGE Total			5.80	341,840	5.60	266,665
		CHOLLA	BENEFITS	(blank)	0.00	116,904	N/A	N/A
			CAPITAL-TECHNOLOGY-TAGGABLE RELATED HAR	(blank)	0.00	610		
			COORDINATOR	(blank)	2.00	75,514		
			LIBRARY BOOKSS	(blank)	0.00	27,005		
			MEMBERSHIP DUES	(blank)	0.00	41,000		
			MILEAGE	(blank)	0.00	240		
			OFFICE SUPPLIES	(blank)	0.00	2,500		
			POSTAGE	(blank)	0.00	2,500		
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	29,200		
			REGISTRATION CERTIFIED	(blank)	0.00	8,900		
			RELEASE TIME SUBSTITUTES	(blank)	0.00	4,000		
			TEACHER	(blank)	7.10	280,529		
			TEACHING SUPPLIES	(blank)	0.00	9,000		
			TRAVEL (OUT OF STATE)	(blank)	0.00	9,600		
		CHOLLA Total			9.10	607,501	9.40	502,956

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PROJ	P2	**PROJECT 2 STUDENT ASSIGNMENT**			2014-2015		2013-2014	
					DesegFund (blank)	Values	DesegFund (blank)	Values
Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total	FTEs	Total
DESEG	II.C&E	PALO VERDE	BENEFITS	(blank)	0.00	88,885	N/A	N/A
			CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	9,494		
			COORDINATOR	(blank)	1.00	39,784		
			DISTRICT SUPPLIES	(blank)	0.00	1,500		
			FIELD TECH	(blank)	1.00	53,061		
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	1,500		
			SUBSTITUE TEACHERS	(blank)	0.00	6,000		
			TEACHER	(blank)	4.60	179,468		
			TEMP HRLY CERTIFIED STAFF	(blank)	0.00	450		
		PALO VERDE Total			6.60	380,142	6.60	291,257
		PUEBLO	BENEFITS	(blank)	0.00	160,714	N/A	N/A
			COORDINATOR	(blank)	1.00	43,944		
			MEDIA SPECIALIST	(blank)	1.00	39,042		
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	15,000		
			TEACHER	(blank)	9.80	412,518		
			TEACHING SUPPLIES	(blank)	0.00	1,146		
		PUEBLO Total			11.80	672,364	11.80	511,650
		TUCSON	BENEFITS	(blank)	0.00	415,466	N/A	N/A
			CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	10,000		
			COORDINATOR	(blank)	1.50	68,004		
			OFFICE SUPPLIES	(blank)	0.00	2,000		
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	10,377		
			RELEASE TIME SUBSTITUTES	(blank)	0.00	8,000		
			TEACHING SUPPLIES	(blank)	0.00	16,002		
			TEMP HRLY CERTIFIED STAFF	(blank)	0.00	90,771		
		TUCSON Total			30.30	1,755,156	31.30	1,339,691
		FINE ARTS/ OMA	BENEFITS	(blank)		148,903	N/A	N/A
		FINE ARTS/ OMA Total				148,903		

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PROJ	P2		PROJECT 2 STUDENT ASSIGNMENT			2014-2015		2013-2014	
						DesegFund (blank)	Values	DesegFund (blank)	Values
Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS		FTEs	Total	FTEs	Total
DESEG	II.C&E	MAGNET PROGRAMS	BENEFITS	(blank)		0.00	62,619	N/A	N/A
			CAPITAL-TECHNOLOGY-TAGGABLE RELATED HAR	(blank)		0.00	4,127		5,713
			CLERICAL	(blank)		0.40	14,194	0.40	14,193
			COORDINATOR	(blank)		1.00	41,625	1.00	41,625
			DATA INTERVENTION SP	(blank)		1.00	41,625	1.00	41,625
			DIRECTOR			1.00	88,021	1.00	88,021
			DISTRICT SUPPLIES	(blank)		0.00	6,818		2,818
			MARKETING	(blank)		0.00	11,654		
			MARKETING DESIGN	(blank)		1.00	14,742	1.00	14,742
			MEMBERSHIP DUES	(blank)		0.00	3,000		
			MILEAGE	(blank)		0.00	716		
			PROFESSIONAL AND TECHNICAL SERVICES	Includes marketing for sites, and site-specific fees (i.e. IB fees)		0.00	100,000		120,000
			TECHNOLOGY RELATED REPAIRS	(blank)		0.00	186		
			TEMP HRLY CLASS STAFF	(blank)		1.00	16,500	1.00	16,500
			TRAVEL (IN STATE)	(blank)		0.00	3,000		715
			TRAVEL (OUT OF STATE)	(blank)		0.00	8,000		8,000
		MAGNET PROGRAMS Total				5.40	416,827	5.40	353,952
	II.C&E Total					150.24	9,081,673		
DESEG Total						162.62	10,574,364		
Grand Total						162.62	10,574,364		
					BENEFITS (Magnet)				1,614,644
					CONTRACTED SERVICES (Magnet)				4,000
					TOTAL (Magnet)			149.80	8,612,937
					BENEFITS (School Community Services)				83,476
					TRAINING (School Community Services)				500
					BOOKS/MEDIA (School Community Services)				200
					TOTAL (School Community Services)			6.00	409,810
					MARKETING (Communications)				70,000
					SUPPLIES (Communications)				3,500
					TOTAL (Communications)			3.38	591,623
								159.18	9,614,370

PROJ	P3		PROJECT 3 TRANSPORTATION			2014-2015		2013-2014	
						Total FTEs	Total Total	Total FTEs	Total Total
Prog Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS					
DESEG	**III.A**	**TRANSPORTATION**	AUTO DATA CONTROL TECH	(blank)		1.00	25,119	1.00	25,119
			AUTO PARTS CLERK	(blank)		1.00	30,930	1.00	30,930
			BENEFITS	(blank)			976,445		937,838
			COORDINATOR	(blank)		1.00	53,723	1.00	53,723
			DIESEL	(blank)			1,375,000		1,000,000
			DISTRICT SUPPLIES	(blank)			1,300,000		900,000
			FLEET MANAGER	(blank)		1.00	67,670	1.00	62,507
			FLEET SERVICE TECH.- TRANS	(blank)		1.00	25,119	1.00	25,119
			FLEET, HEAVY EQUIP MECH	(blank)		14.82	587,664	15.82	671,326
			FLEET, HEAVY EQUIP MECH-LEAD	(blank)		1.00	34,091	1.00	42,786
			GASOLINE	(blank)			475,000		450,000
			MECHANIC SUPERVISOR	(blank)		1.00	50,796	N/A	N/A
			NATURAL GAS	(blank)			218,750		150,000
			nigh shift differential	(blank)			6,000	N/A	N/A
			OVERTIME	(blank)			65,000		220,000
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)			213,000		210,000
			PROGRAMMER	(blank)		1.00	43,106	1.00	43,106
			REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	(blank)			150,000		110,000
			STUDENT TRANSPORTATION	(blank)			1,600,000		1,100,000
			STUDENT TRANSPORTATION PURCHASED FROM OTHER ARIZONA DISTRICTS	(blank)			5,000		5,000
			TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	(blank)			75,000		50,000
			TEMP HRLY BLUE COLLAR STAFF	(blank)			307,000		500,000
			TRAFFIC SAFETY SUPERVISOR	(blank)		3.00	131,852	N/A	N/A
			TRANS BUS DRIVER I	(blank)			750,000		900,000
			TRANS FACILITIES MGR	(blank)		1.00	49,951	1.00	49,951
			TRANSPORT SCHEDULING ANALYST	(blank)		2.00	81,307	2.00	78,374
			TRANSPORTATION SUPERVISOR	(blank)		8.00	317,138	8.00	317,138
			UPHOLSTERER	(blank)		2.00	73,268	2.00	73,268
			VEHICLES	Annual bus buy			250,000		250,000
Grand Total						**38.82**	**9,337,929**	**35.82**	**8,256,185**

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PROJ	P4	**PROJECT 4 ADVANCED LEARNING EXPERIENCES**			2014-2015		2013-2014	
							DesegFund (blank)	Values
					Total FTEs	Total Total	FTEs	Total
Prog Descriptic	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**				
DESEG	**V.A.3**	**GATE**	TEMP HRLY Classified STAFF- Overtime	Clerical Assitant GATE Saturday Testing		3,500		
		GATE	TEACHER	Central GATE Department Mentor	0.12	4,944		
				GATE	1.00	55,000		
			TEACHING SUPPLIES	Gate Cluster Supplies		2,000		2,000
				Gate Testing Material/Printing		5,000		5,000
			TEMP HRLY CERTIFIED STAFF	Gate Pilot Testing		12,000		12,000
				Proctoring Exams, Teachers (Certified)		5,000		
			TEMP HRLY ClassifiedSTAFF	Proctoring Exams, Mailing, etc. (Classisfied)		30,000		
	V.A.3 Total				**1.12**	**117,444**		
	V.A.5	**ALE**	PROFESSIONAL AND TECHNICAL SERVICE	UHS Consultant		10,000		10,000
				UHS Pilot Testing / Admissions		15,000		15,000
			TEACHER	UHS: Boost Program and PIIP Program	0.50	31,000	0.50	30,500
			TEMP HRLY CERTIFIED STAFF	UHS Tutoring, Math/Writing Centers		55,000		55,000
		ALE	(blank)	UHS Admissions Plan Implementation (Recruitment, Retention, Admissions)		126,500		
	V.A.5 Total				**0.50**	**237,500**		**129,500**
	V.C.1	**DAVIS**	TEACHER ASSISTANT	Dual-Language Teacher Assistant	5.25	109,564		
		GRIJALVA	TEACHER ASSISTANT	Dual-Language Teacher Assistant	2.25	51,905		
		HOLLINGER	TEACHER ASSISTANT	Dual-Language Teacher Assistant	4.75	109,626		
		MISSION VIEW	TEACHER ASSISTANT	Dual-Language Teacher Assistant	2.25	47,856		
		VAN BUSKIRK	TEACHER ASSISTANT	Dual-Language Teacher Assistant	2.26	47,902		
		WHITE	TEACHER ASSISTANT	Dual-Language Teacher Assistant	2.50	58,851		
		MCCORKLE	TEACHER ASSISTANT	Dual-Language Teacher Assistant	2.25	42,540		
		PISTOR	TEACHER ASSISTANT	Dual-Language Teacher Assistant	0.75	19,351		
		ROSKRUGE	TEACHER ASSISTANT	Dual-Language Teacher Assistant	6.00	141,377		
		CA	TEACHER ASSISTANT	Dual-Language Teacher Assistant	0.75	15,976		
	V.C.1 Total				**29.01**	**644,948**		
	V.C	**LANGUAGE ACQUISITION**	BENEFITS	(blank)	0.00	804,029		
			CAPITAL	Language Assessment Scales (LAS) (replacing Achieve 3000) used to assess DL students K-12		90,000		
				Dual Language textbooks and supplemental materials	0.00	150,000		
			DISTRICT SUPPLIES	PD materials, teacher manuals, etc.		5,000		
			PRINTING COSTS	(blank)		2,000		
			PROFESSIONAL AND TECHNICAL SERVICE	DL PD (summer institute and quarterly training)		200,000		
	V.C Total				**0.00**	**1,251,029**		

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PROJ	P4	**PROJECT 4 ADVANCED LEARNING EXPERIENCES**			2014-2015		2013-2014	
							DesegFund (blank)	Values
					Total FTEs	Total Total	FTEs	Total
Prog Descriptic	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**				
DESEG	**V.A.2-5**	**CATALINA**	COUNSELOR, COLLEGE CAREER	See ALE Plan; split with P5 and CTE	0.35	16,479		
		CHOLLA	COUNSELOR, COLLEGE CAREER	See ALE Plan; split with P5 and CTE	0.35	16,479		
		PALO VERDE	COUNSELOR, COLLEGE CAREER	See ALE Plan; split with P5 and CTE	0.35	16,479		
		PUEBLO	COUNSELOR, COLLEGE CAREER	See ALE Plan; split with P5 and CTE	0.35	16,479		
		RINCON	COUNSELOR, COLLEGE CAREER	See ALE Plan; split with P5 and CTE	0.35	16,479		
		SABINO	COUNSELOR, COLLEGE CAREER	See ALE Plan; split with P5 and CTE	0.35	16,479		
		SAHUARO	COUNSELOR, COLLEGE CAREER	See ALE Plan; split with P5 and CTE	0.35	16,479		
		SANTA RITA	COUNSELOR, COLLEGE CAREER	See ALE Plan; split with P5 and CTE	0.35	16,479		
		TUCSON	COUNSELOR, COLLEGE CAREER	See ALE Plan; split with P5 and CTE	0.35	16,479		
		UNIVERSITY	COUNSELOR, COLLEGE CAREER	See ALE Plan; split with P5 and CTE	0.35	16,479		
		GUIDANCE, COUNSELING &	DISTRICT SUPPLIES	College and Career Center Supplies	0.00	2,500		
	V.A.2-5 Total				**3.50**	**167,290**	**3.50**	**167,292**
	V.A.4	**ALE**	DISTRICT SUPPLIES	ALE Summer Institute		20,000		5,000
				ALE /Peer Mentoring Supplies		2,000		2,000
				Pre- AP Summer Insitute Supplies		7,000		7,000
				Boot Camp Supplies		3,000		3,000
				Pre-AP Teacher Pairing		5,000		5,000
				AP Exam Fee assistance for low-income students		30,000		30,000
			MEMBERSHIP DUES	AVID Membership Fee & Summer Institute Fee		40,000		100,000
			REGISTRATION CERTIFIED	AP Summer Institute		130,000		130,000
				AP teacher at 10 HS will offer support classes 3x/week.		33,000		
			STUDENT TRAVEL	AVID Trips		15,000		15,000
			TEACHING SUPPLIES	AVID Material -6 Sites		65,000		90,000
			TEMP HRLY CERTIFIED STAFF	Peer Mentoring Staff		6,000		6,000
				Vertical Alignment 4 Core Stands (per College Board training)		24,000		24,000
				College Board Training		11,000		11,000
				Boot Camps (AP Summer Boot Camp and IB Boot Camp)		55,000		43,000
				ALE Integrated into 9th Grade Bridge Academies)		6,000		6,000
			TEXTBOOKS	AP textbooks split with M&O		185,000		
			CERTIFIED SALARIES - TEMPHOURLY	AP exam weekend prep class		12,000		
			AVID TRAINING	Continuing Education Opportunities, Subs, Travel Lodging , Per Diem		57,200		57,200
	V.A.4 Total					**706,200**		**534,200**

PROJ	P4	PROJECT 4 ADVANCED LEARNING EXPERIENCES				2014-2015		2013-2014	
						Total FTEs	Total Total	DesegFund (blank)	Values
Prog Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS				FTEs	Total
DESEG	V.A.2	ALE	CAPITAL	ACT 11th and Explore 7,8 Grade			50,000		65,000
			COORDINATOR	(blank)		0.60	34,200	0.60	34,200
			DIRECTOR	(blank)		1.00	90,000	1.00	90,000
			DISTRICT SUPPLIES	Office Supplies			10,000		2,000
			MARKETING	ALE Recruitment			15,000		15,000
			MILEAGE	Travel			6,000		4,000
			REGISTRATION CERTIFIED	(blank)			5,000		1,000
			RELEASE TIME SUBSTITUTES	ALE Training			16,500		
			TEACHING SUPPLIES	(blank)			500		
			TRAVEL (OUT OF STATE)	Reduced to align with Registration expense			26,000		
			(blank)	Implement ALE Plan recommendations			153,000		
			CLASSIFIED	Assistant to GATE Coordinator		0.60	27,000	0.60	27,000
				Assistant to ALE Director		1.00	40,000	1.00	40,000
		ACCOUNTABILITY & RESEAR	RESEARCH PROJECT MANAGER	Oversees UHS and GATE testing; implements/evaluates pilot programs; analyzes admissions and testing results		0.85	38,115	0.60	32,400
	V.A.2 Total					4.05	511,315	3.80	310,600
	V.A.2.d	DODGE	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		0.50	22,500		
		DOOLEN	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		GRIDLEY	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		MANSFELD	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		0.50	22,500		
		PISTOR	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		SECRIST	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		VAIL	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		VALENCIA	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		CATALINA	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		CHOLLA	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		PALO VERDE	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		PUEBLO	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		RINCON	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		SABINO	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		SAHUARO	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		SANTA RITA	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		TUCSON	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		2.00	90,000		
		UNIVERSITY	LEARNING SUPPORT COORDINATOR	See ALE Plan; split with P5 and P7		1.00	45,000		
		GUIDANCE, COUNSELING &	BENEFITS	(blank)		0.00	314,497		
	V.A.2.d Total					18.00	1,124,497	19.00	855,000

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PROJ	P4	**PROJECT 4 ADVANCED LEARNING EXPERIENCES**				2014-2015		2013-2014	
								DesegFund (blank)	Values
						Total FTEs	Total Total		
Prog Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS				FTEs	Total
DESEG	V.A.3.a.ii-iv	HOLLINGER	GATE TEACHER	GATE Teacher; see ALE Plan		1.20	53,341		
				GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		KELLOND	GATE TEACHER	GATE Teacher; see ALE Plan		3.00	124,436		
		LAWRENCE	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		LINEWEAVER	GATE TEACHER	GATE Teacher; see ALE Plan		4.20	174,356		
		MILES	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		PUEBLO GARDENS	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		ROBINS	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		ROSE	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		TULLY	GATE TEACHER	GATE Teacher; see ALE Plan		0.60	26,330		
		WHITE	GATE TEACHER	GATE Teacher; see ALE Plan		3.00	124,232		
		DODGE	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		DOOLEN	GATE TEACHER	GATE Teacher; see ALE Plan		3.60	164,679		
				GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		BOOTH FICKETT	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		GRIDLEY	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		MAGEE	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		MANSFELD	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		MCCORKLE	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		NAYLOR	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		PISTOR	GATE TEACHER	GATE Teacher; see ALE Plan		4.80	195,770		
				GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		SAFFORD	GATE TEACHER	GATE Teacher; see ALE Plan		0.12	4,944		
		SECRIST	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		UTTERBACK	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		VAIL	GATE TEACHER	GATE Teacher; see ALE Plan		4.20	184,745		
				GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		VALENCIA	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		
		ROSKRUGE	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan		0.12	4,944		

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PROJ	P4	**PROJECT 4 ADVANCED LEARNING EXPERIENCES**			2014-2015		2013-2014	

					Total FTEs	Total Total	DesegFund (blank)	Values
Prog Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS			FTEs	Total
DESEG	V.A.3.a.ii-iv	CATALINA	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan	0.12	4,944		
		CHOLLA	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan	0.12	4,944		
		PALO VERDE	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan	0.12	4,944		
		PUEBLO	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan	0.12	4,944		
		RINCON	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan	0.12	4,944		
		SABINO	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan	0.12	4,944		
		SAHUARO	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan	0.12	4,944		
		SANTA RITA	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan	0.12	4,944		
		TUCSON	GATE TEACHER	GATE Itinerant Teacher; see ALE Plan	0.36	14,831		
		ALE	GATE TEACHER	GATE Teacher; see ALE Plan	11.28	505,113		1,397,907
	V.A.3.a.ii-iv Total				39.72	1,711,202	39.84	1,641,328
DESEG Total					95.90	6,471,424		
Grand Total					95.90	6,471,424		
				Benefits				841,538
				Certified Temp Hourly (Dual-Credit Multiple HS)				50,000
				AVID Elective Teachers			6.00	247,188
				AP Teachers (Low Threshhold)			12.40	510,855
				Pre-AP Teachers (Low Threshhold)			10.07	414,864
				OELAS Extension				100,000
				OELAS Materials				75,000
							95.11	5,877,365

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PROJ	P5		**PROJECT 5 STUDENT ENGAGEMENT**		2014-2015		2013-2014	

Prog Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	Total FTEs	Total Total
DESEG	**V.E**	**STUDENT EQUITY & INTERV**	ACADEMIC SPECIALIST	Aka Student Success Specialists	27.00	728,778	25.00	675,000
			ADMIN SECRETARY	(blank)	3.00	108,000	3.00	108,000
			BEHAVIOR SPECIALIST	StudAsstTeam; Develop assessments/ behavior interventions	6.00	182,000	6.00	182,000
				Develop assessments and behavior interventions	1.00	41,198		
			BENEFITS	(blank)	0.00	938,379		
			COORDINATOR	Multicultural Curriculum Coordinator	1.00	41,198	1.00	41,198
			DIRECTOR	(blank)	3.00	293,099	3.00	293,099
			DISTRICT SUPPLIES	(blank)	0.00	27,804		40,154
			EXECUTIVE ASSISTANT	(blank)	1.00	66,840	1.00	66,840
			FIELD TRIP BUS GAS	(blank)	0.00	3,200		2,600
			MEMBERSHIP DUES	(blank)	0.00	1,300		750
			MENTOR PROGRAM SPECIALIST	(blank)	4.00	143,666	5.00	170,666
			MILEAGE	(blank)	0.00	27,200		27,000
			OVERTIME	(blank)	0.00	8,000		
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	12,000		
			PROGRAM MANAGER, SENIOR	Academic and Behavioral Supports Coordinator (ABSC)	1.00	74,000	1.00	74,000
			PROJECT SPECIALIST	(blank)	1.00	41,198	1.00	41,198
			REPAIR AND MAINTENANCE SERVICES (BUILDING	(blank)	0.00	1,600		
			ROOM RENTAL	(blank)	0.00	2,000		1,250
			STUDENT & FAMILY MENTOR	(blank)	5.25	164,729	5.25	164,729
			SUBSTITUE TEACHERS	(blank)	0.00	36,000		36,000
			TEACHER	(blank)	0.35	14,420		
			TEACHING SUPPLIES	(blank)	0.00	5,950		
			TEMP HRLY CERTIFIED STAFF	(blank)	0.00	31,650		27,000
			TEMP HRLY CLASS STAFF	(blank)	0.00	45,876		31,876
			TRAVEL (IN STATE)	(blank)	0.00	500		3,600
			TRAVEL (OUT OF STATE)	(blank)	0.00	10,000		50,000
	V.E Total				**53.60**	**3,050,585**		
	V.E.2.b.i.IV	**STUDENT EQUITY & INTERV**	Social Workers (Non-ExEd)	(blank)	5.00	205,990	See total below	See total below
		EXCEPTIONAL EDUCATION	Social Worker	Language Accessible Social Workers; Integrated Service Model	9.28	434,589		
			Social Worker-ACR	Language Accessible Social Workers; Integrated Service Model	0.16	7,638		
			Stipend Lead Social Work	Language Accessible Social Workers; Integrated Service Model	0.20	12,257		
	V.E.2.b.i.IV Total				**14.64**	**660,475**	**15.00**	**617,970**

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PROJ	P5	**PROJECT 5 STUDENT ENGAGEMENT**				2014-2015		2013-2014	
						Total FTEs	Total Total	Total FTEs	Total Total
Prog Descriptic	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**		**COMMENTS**				
DESEG	**V.E.2.b.1**	**WHITMORE**	TEACHER		Life Skills Teacher	1.00	41,198	1.00	41,198
		DOOLEN	TEACHER		Life Skills Teacher	1.00	41,198	1.00	41,198
		MAGEE	TEACHER		Life Skills Teacher	1.00	41,198	1.00	41,198
		STUDENT EQUITY & INTERV	BEHAVIOR INTERVENTION MONITOR		Supports the Life Skills program	5.00	170,000	1.00	68,647
			COORDINATOR		Coordinates the Life Skills and Core Plus programs	1.00	68,647	2.00	68,000
			INSTRUCTIONAL SPECIALIST		One at each Core Plus site (Southwest and Vail MS)	2.00	68,000	1.00	60,292
			LEARNING SUPPORT COORDINATOR		Supports Life Skills/Core Plus students	1.00	60,292	1.00	74,000
			SUBSTITUTE TEACHERS		Life Skills and Core Plus	0.00	2,200		2,200
			TEACHER		One at each Core Plus site (Southwest and Vail MS)	2.00	82,396	6.00	247,152
			TEACHING SUPPLIES		Supplies for Life Skills and Core Plus	0.00	3,250		
		SOUTHWEST	TEACHER		Life Skills Teacher (HS)	1.00	41,198		
					Life Skills Teacher (MS)	1.00	41,198		
	V.E.2.b.1 Total					**16.00**	**660,775**		
	V.E.2.b-c	**STUDENT EQUITY & INTERV**	DROPOUT PLAN		Dropout & Retention Plan		500,000	See total	See total
	V.E.2.b-c Total						**500,000**	below	below
	V.E.2.b.i.III	**BLENMAN**	TEACHER		Preschools	1.00	41,198		
			TEACHER ASSISTANT		Preschools	1.00	24,000		
		ELEMENTARY SCHOOLS	TEACHER		Preschools	1.00	41,198		
			TEACHER ASSISTANT		Preschools	1.00	24,000		
		ROSE	TEACHER		Preschools	1.00	41,198		
			TEACHER ASSISTANT		Preschools	1.00	24,000		
		ELEMENTARY SCHOOLS	BENEFITS		Preschools	0.00	62,252		
			REGISTRATION CERTIFIED		Preschools	0.00	250		
			TEACHING SUPPLIES		Preschools	0.00	10,000		
	V.E.2.b.i.III Total					**6.00**	**268,096**	**6.00**	**225,594**

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PROJ	P5	**PROJECT 5 STUDENT ENGAGEMENT**			2014-2015		2013-2014	
					Total FTEs	**Total Total**	**Total FTEs**	**Total Total**
Prog Descriptic USP Ref		**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**				
DESEG	**V.E.2-8**	**CATALINA**	COUNSELOR, COLLEGE CAREER	C&C Counselors - Achievement Support (split with P4)	0.35	16,479	See total below	See total below
		CHOLLA	COUNSELOR, COLLEGE CAREER	C&C Counselors - Achievement Support (split with P4)	0.35	16,479		
		PALO VERDE	COUNSELOR, COLLEGE CAREER	C&C Counselors - Achievement Support (split with P4)	0.35	16,479		
		PUEBLO	COUNSELOR, COLLEGE CAREER	C&C Counselors - Achievement Support (split with P4)	0.35	16,479		
		RINCON	COUNSELOR, COLLEGE CAREER	C&C Counselors - Achievement Support (split with P4)	0.35	16,479		
		SABINO	COUNSELOR, COLLEGE CAREER	C&C Counselors - Achievement Support (split with P4)	0.35	16,479		
		SAHUARO	COUNSELOR, COLLEGE CAREER	C&C Counselors - Achievement Support (split with P4)	0.35	16,479		
		SANTA RITA	COUNSELOR, COLLEGE CAREER	C&C Counselors - Achievement Support (split with P4)	0.35	16,479		
		TUCSON	COUNSELOR, COLLEGE CAREER	C&C Counselors - Achievement Support (split with P4)	0.35	16,479		
		UNIVERSITY	COUNSELOR, COLLEGE CAREER	C&C Counselors - Achievement Support (split with P4)	0.35	16,479		
	V.E.2-8 Total				**3.50**	**164,790**	**3.50**	**164,792**
	V.E.1-4, 7-8	**FINE ARTS/ OMA**	BENEFITS	Fine Arts - Achievement Support		64,839		
			MUSIC INSTRUMENT REPAIR TECH	Fine Arts - Achievement Support	0.60	23,263	0.60	23,263
			OMA DESIGN TEAM ARTIST	Fine Arts - Achievement Support	3.20	152,664	9.00	378,007
			SUBSTITUTES	Fine Arts - Achievement Support		3,000		
		FINE ARTS/OMA	DIRECTOR	(blank)	0.50	45,000	0.50	42,062
	V.E.1-4, 7-8 Total				**4.30**	**288,766**		
	V.E.2.c - Dept	**GUIDANCE, COUNSELING &**	ADMIN SECRETARY SENIOR	LSCs - Achievement Support	0.50	19,500	0.50	19,500
			BENEFITS	LSCs - Achievement Support	0.00	33,390		
			DIRECTOR	LSCs - Achievement Support	0.80	74,400	0.80	74,400
			DISTRICT SUPPLIES	LSCs - Achievement Support	0.00	4,500		2,500
			MILEAGE	LSCs - Achievement Support	0.00	500		500
			TEMP HRLY CERTIFIED STAFF	LSCs - Achievement Support	0.00	25,000		25,000
	V.E.2.c - Dept Total				**1.30**	**157,290**		

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PROJ	P5	**PROJECT 5 STUDENT ENGAGEMENT**			2014-2015		2013-2014	
					Total FTEs	Total Total	Total FTEs	Total Total
Prog Descriptic	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**				
DESEG	**V.E.2.c - Sites**	**BANKS**	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500	See total	See total
		BLENMAN	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500	below	below
		BLOOM	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500		
		BONILLAS	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500		
		BORMAN	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500		
		BORTON	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500		
		CARILLO	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500		
		CAVETT	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500		
		COLLIER	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500		
		CRAGIN	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500		
		DAVIDSON	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500		
		DAVIS	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500		
		DIETZ	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	45,000		
		LAWRENCE	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500		
		MILES	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500		
		PUEBLO GARDENS	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	0.50	22,500		
		ROBINS	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	1.00	45,000		
		ROSE	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	1.00	45,000		
		BOOTH FICKETT	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	1.00	45,000		
		MAGEE	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	1.00	45,000		
		MAXWELL	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	1.00	45,000		
		MCCORKLE	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	1.00	45,000		
		NAYLOR	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	1.00	45,000		
		SAFFORD	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	1.00	45,000		
		UTTERBACK	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	1.00	45,000		
		ROSKRUGE	LEARNING SUPPORT COORDINATOR	LSCs - Achievement Support	1.00	45,000		
		GUIDANCE, COUNSELING &	BENEFITS	LSCs - Achievement Support	0.00	314,497		
	V.E.2.c - Sites Total				18.00	1,146,997	19.00	855,000

PROJ	P5		**PROJECT 5 STUDENT ENGAGEMENT**		2014-2015		2013-2014	
					Total FTEs	**Total Total**	**Total FTEs**	**Total Total**
Prog Descriptic	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**				
DESEG	**V.E.2.b (Second**	**SECONDARY LEADERSHIP**	TEACHER	PLATO	1.00	41,198	1.00	41,198
		SECONDARY LEADERSHIP	TEACHER	PLATO	1.70	70,036	1.70	70,036
		SECONDARY LEADERSHIP	TEACHER	PLATO	0.60	24,719	0.60	24,719
		SECONDARY LEADERSHIP	TEACHER	PLATO	1.70	70,036	1.70	70,036
		PROJECT MORE	GRADUATION SUPPLIES	Project MORE		270		270
			MILEAGE	Project MORE	0.00	150		150
			SUBSTITUE TEACHERS	Project MORE		7,700		7,700
			TEACHER	Project MORE	3.00	123,594	3.00	123,594
			TEACHING SUPPLIES	Project MORE	0.00	3,575		3,575
			TEMP HRLY CERTIFIED STAFF	Project MORE	0.00	1,000		1,000
		TAPP	SUBSTITUE TEACHERS	TAPP		6,600		6,600
			TEACHER	TAPP	3.00	123,594	3.00	123,594
			TEACHING SUPPLIES	TAPP	0.00	12,500		12,500
			TEMP HRLY CERTIFIED STAFF	TAPP	0.00	1,000		1,000
		DISTANCE LEARNING	CAPITAL INSTRUCTIONAL AIDS	AGAVE	0.00	60,000		60,000
			TEACHER	AGAVE	1.50	61,797	1.50	61,797
		SECONDARY LEADERSHIP	ADMIN ASSISTANT	(blank)	0.30	12,000		
			ASST SUPT - HIGH SCHOOLS	(blank)	0.30	36,000		
			BENEFITS	Bridge Prog	0.00	105,152		
				(blank)	0.00	137,517		
			DIRECTOR	(blank)	0.60	57,743		
			EXECUTIVE ASSISTANT	(blank)	0.30	18,397		
			TEMP HRLY CERTIFIED STAFF	Bridge Prog (5th to 6th Grade)		30,000		30,000
				Bridge Prog (8th to 9th Grade)		60,000		60,000
	V.E.2.b (Secondary) Total				14.00	1,064,579		
	V.E.2.b (Elem)	**ELEMENTARY SCHOOLS**	ASST SUPT - ELEM SCHOOLS	(blank)	0.30	36,390		
			BENEFITS	(blank)	0.00	50,687		
			CLERICAL	(blank)	0.60	24,814		
			DIRECTOR	(blank)	0.90	91,478		
			EXECUTIVE ASSISTANT	(blank)	0.30	13,505		
	V.E.2.b (Elem) Total				2.10	216,874		
DESEG Total					133.44	8,179,225		

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PROJ	P5	**PROJECT 5 STUDENT ENGAGEMENT**			2014-2015		2013-2014	
					Total FTEs	Total Total	Total FTEs	Total Total
Prog Descriptic USP Ref		**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**				
				BENEFITS				1,976,903
				STUDENT EQUITY				
				Maintenance/Consultants/Transportation				17,600
				Certificated Salary (Teachers/LMBell)			2.00	82,396
				Training				8,000
				Special Services				4,000
				Director (APASS)			0.50	45,000
				Interpretors/Translators (added-duty)				900
				Multicultural Event				2,000
				Student-Family Mentor Specialist (APASS)			1.00	36,000
				College and Career Center Supplies				2,500
				Sr Community Rep (MASS)			1.00	47,000
				Curriculum Integration Specialist			1.00	41,198
				Teachers (SW Alternative)			3.00	123,594
				CORE PLUS-LIFE SKILLS				
				Added Duty - Summer Coordinator				1,000
				Training - Systems Thinking				1,750
				Interactive Projector-Classroom-Printers				17,000
				Student supplements-textbooks				16,000
				Plato				10,000
				SECONDARY				
				Teachers				200,000
				FINE ARTS				
				Staff			4.00	119,015
				Supplies-Repair-Mileage-Etc.				70,500
				Teaching Artist				278,000
							145.15	8,956,752

PROJ	P6		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	Ex Ed Compliance Tech II	Techs monitor data to ensure AfAm/Lat students not misidentified (.5 of 4 total techs)		2.00	61,805	2.00	54,861
			Ex Ed Compliance Tech Sr	Senior Tech monitors data to ensure AfAm/Lat students not misidentified (.25)		0.25	11,280	0.25	11,280
			Ex Ed Parent Information Facilitator	Engages families; helps inform parents to prevent misidentification and misplacement		0.80	40,000	1.00	34,000
			Psychologist	Emphasis on preventing misidentification of AfAm/Lat students		4.88	289,889	5.00	291,585
			Psychologist - ACR	Emphasis on preventing misidentification of AfAm/Lat students		0.06	3,942		
	V.D.1, V.F Total					7.99	406,916		
	V.E.6; V.F	DIETZ	OMA ARTS INTEGRATION SPEC	Fine Arts - Multicultural and Inclusive Environments		1.00	41,600		
		HOWELL	OMA ARTS INTEGRATION SPEC	Fine Arts - Multicultural and Inclusive Environments		0.50	29,633		
		KELLOND	OMA ARTS INTEGRATION SPEC	Fine Arts - Multicultural and Inclusive Environments		1.00	17,961		
		LINEWEAVER	OMA ARTS INTEGRATION SPEC	Fine Arts - Multicultural and Inclusive Environments		1.00	38,100		
		MILLER	OMA ARTS INTEGRATION SPEC	Fine Arts - Multicultural and Inclusive Environments		1.00	42,884		
		ROBINS	OMA ARTS INTEGRATION SPEC	Fine Arts - Multicultural and Inclusive Environments		0.50	29,633		
		SEWELL	OMA ARTS INTEGRATION SPEC	Fine Arts - Multicultural and Inclusive Environments		0.50	22,356		
		VAN BUSKIRK	OMA ARTS INTEGRATION SPEC	Fine Arts - Multicultural and Inclusive Environments		1.00	50,460		
		WHEELER	OMA ARTS INTEGRATION SPEC	Fine Arts - Multicultural and Inclusive Environments		1.00	34,949		
		FINE ARTS/ OMA	ADMIN ASSISTANT, SENIOR	Fine Arts - Multicultural and Inclusive Environments		1.25	39,747		
			BENEFITS	Fine Arts - Multicultural and Inclusive Environments			204,757		
			CATALOGER	Fine Arts - Multicultural and Inclusive Environments		1.00	27,290		
			CURATOR	Fine Arts - Multicultural and Inclusive Environments		1.00	41,288		
			CURATOR ASSISTANT	Fine Arts - Multicultural and Inclusive Environments		1.00	31,200		
			DIRECTOR	Fine Arts - Multicultural and Inclusive Environments		0.50	45,696		
			OMA ARTS INTEGRATION SPEC	Fine Arts - Multicultural and Inclusive Environments		2.00	85,348		
			OTHER	Fine Arts - Multicultural and Inclusive Environments			400		
			REPAIR AND MAINTENANCE SERVICES (BL	Fine Arts - Multicultural and Inclusive Environments			10,000		
			SUBSTITUTES	Fine Arts - Multicultural and Inclusive Environments			2,000		
			TEACHING SUPPLIES	Fine Arts - Multicultural and Inclusive Environments			10,000		
			VISUAL ARTS SPECIALIST	Fine Arts - Multicultural and Inclusive Environments		2.00	83,497		
	V.E.6; V.F Total					16.25	888,799	13.00	555,574
	V.E.4.c-d; V.E.5-6; V.F	CURRICULUM, INSTRUCTION, & PROF. DEV.	ADMIN SECRETARY SENIOR	CRC/CRPI/MCC		1.00	34,000		34,000
			ASST SUPT - CURRICULUM & INNOVATION	Oversees MC/CRC/CRPI/Inclusive School Environment and aligns with other District goals and initiatives		0.50	65,950		
			BENEFITS	CRC/CRPI/MCC		0.00	485,559		
			DIRECTOR	MCC Director		1.00	93,000	1.00	93,000
				CRC/CRPI Director		1.00	84,250		
			DISTRICT SUPPLIES	CRC/CRPI/MCC		0.00	30,000		15,000
			EXECUTIVE ASSISTANT	CRC/CRPI/MCC		0.50	21,216		
			MILEAGE	CRC/CRPI/MCC		0.00	4,800		12,000
			PROGRAM COORDINATOR	CRC/CRPI/MCC		2.00	127,098	2.00	127,098
			TEACHING SUPPLIES	CRC/CRPI/MCC		0.00	20,000		15,000
			TEMP HRLY CERTIFIED STAFF	CRC/CRPI/MCC		0.00	25,000		
			TRAVEL (OUT OF STATE)	CRC/CRPI/MCC		0.00	15,000		15,000
			Training - Prof Dell Payments	Training		0.00	400,000		1,200,000
	V.E.4.c-d; V.E.5-6; V.F Total					6.00	1,405,873		
Grand Total						30.24	2,701,589		
					Benefits				818,195
					Added Duty				10,000
					Equipment				2,500
					Certificated Salary (CRC/MC Teacher			15.00	617,970
					Certificated Salary (Teacher Coach)			8.00	356,640
					Supplies				223,500
					Training (Continuing development and evaluation of MC/PD Curriculum)				20,000
					Consultants				150,000
								39.00	4,657,203

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PROJ	P7	**PROJECT 7**	**DISCIPLINE & EXTRACURRICULAR ACTIVITIES**		2014-2015		2013-2014	
					Total FTEs	**Total Total**	**Total FTEs**	**Total Total**
Prog Descriptic	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**				
DESEG	**V.E -VI**	**STUDENT EQUITY & INTERVENTION**	TEACHER	In-School Suspension (ISS) Teacher	1.00	41,198	1.00	41,198
		STUDENT EQUITY & INTERVENTION	TEACHER	In-School Suspension (ISS) Teacher	1.00	41,198	1.00	41,198
		STUDENT EQUITY & INTERVENTION	BENEFITS	(blank)	0.00	100,277	1.00	41,198
			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	0.00	32,000
			PROFESSIONAL AND TECHNICAL SERVICES	Consultant as needed: GSRR, PBIS, RP	0.00	10,000	0.00	10,000
			REGISTRATION NON-CERTIFIED	Discipline-related Family/Community Engagement Training and Materials	0.00	7,646	0.00	10,000
			TEMP HRLY CERTIFIED STAFF	(blank)	0.00	0		
				External Hearing Officers for long-term suspensions	0.00	60,000	0.00	60,000
				Support staff, as needed	0.00	6,000		
		TBD	TEACHER	In-School Suspension (ISS) Teacher (.5 each at two identified MS)	1.00	41,198	0.50	20,599
	V.E -VI Total				**4.00**	**403,871**		
	VI	DRACHMAN	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500	See total below	See total below
		DUNHAM	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		ERICKSON	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		FORD	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		FRUTHENDLER	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		GALE	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		GRIJALVA	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	38,496		
		HOLLINGER	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		HENRY	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		HOLLADAY	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		HOWELL	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		HUDLOW	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split	0.50	22,500		
		HUGHES	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		JOHNSON	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		KELLOND	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		LINEWEAVER	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		

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PROJ	P7	**PROJECT 7**	**DISCIPLINE & EXTRACURRICULAR ACTIVITIES**		2014-2015		2013-2014	
					Total FTEs	**Total Total**	**Total FTEs**	**Total Total**
Prog Descriptic	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**				
DESEG	**VI**	**LYNN URQUIDES**	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500	See total below	See total below
		MALDONADO	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		MANZO	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		MARSHALL	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		MILLER	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		MISSION VIEW	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		MYERS	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		OCHOA	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		OYAMA	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		ROBISON	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		SEWELL	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		SOLENG TOM	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		STEELE	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		TOLSON	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		TULLY	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		VAN BUSKIRK	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		VESEY	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		WARREN	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		WHEELER	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		WHITE	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		WHITMORE	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		WRIGHT	LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
		GUIDANCE, COUNSELING & STUDENT PF	BENEFITS	(blank)	0.00	260,775		
			LEARNING SUPPORT COORDINATOR	Support monitoring, PD, activities (split between P4, P5, P7)	0.50	22,500		
	VI Total				**19.50**	**1,154,271**	**19.00**	**855,000**

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PROJ	P7	PROJECT 7	DISCIPLINE & EXTRACURRICULAR ACTIVITIES		2014-2015		2013-2014	
					Total FTEs	**Total Total**	**Total FTEs**	**Total Total**
Prog Descriptic	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**				
DESEG	**VIII**	**INTERSCHOLASTICS**	BENEFITS	(blank)	0.00	34,293		
			CLERICAL	Supports interscholastic extracurricular activities	1.00	29,000		
			COORDINATOR	Coordinates the implementation of the Extracurricular Equitable Access Plan	1.00	53,000		
			TEACHING SUPPLIES	Supports interscholastic extracurricular activities	0.00	92,195		
			TEMP HRLY CERTIFIED STAFF	Supports interscholastic extracurricular activities	0.00	43,000		
	VIII Total				**2.00**	**251,488**	**0.00**	**243,000**
	VIII.A.2-3	**BLOOM**	FINE ARTS TEACHER	Supports Fine Arts extracurricular activities	0.10	3,435	See total below	See total below
		COLLIER	FINE ARTS TEACHER	Supports Fine Arts extracurricular activities	0.10	3,435		
		HENRY	FINE ARTS TEACHER	Supports Fine Arts extracurricular activities	0.10	3,435		
		KELLOND	FINE ARTS TEACHER	Supports Fine Arts extracurricular activities	0.20	10,622		
		STEELE	FINE ARTS TEACHER	Supports Fine Arts extracurricular activities	0.10	5,311		
		WHEELER	FINE ARTS TEACHER	Supports Fine Arts extracurricular activities	0.10	5,311		
		WHITMORE	FINE ARTS TEACHER	Supports Fine Arts extracurricular activities	0.10	3,435		
		VAIL	FINE ARTS TEACHER	Supports Fine Arts extracurricular activities	0.40	19,063		
		VALENCIA	FINE ARTS TEACHER	Supports Fine Arts extracurricular activities	0.20	6,790		
		FINE ARTS/ OMA	BENEFITS	Supports Fine Arts extracurricular activities		29,459		
			FINE ARTS TEACHER	Supports Fine Arts extracurricular activities	0.20	6,790		
		FINE ARTS/ OMA	STIPENDS (DEPARTMENT, ETC)	Supports Fine Arts extracurricular activities		9,000		
	VIII.A.2-3 Total				**1.60**	**106,085**	**2.00**	**82,396**
DESEG Total					**27.10**	**1,915,715**		
				Benefits				405,493
				Staff Assistant			0.50	13,000
				Training (PBIS)				102,000
				Training (RP)				6,000
				Printing Costs				5,000
							26.00	**2,025,082**

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PROJ	P8	**PROJECT 8 FAMILY ENGAGEMENT**			2014-2015		2013-2014	
					DesegFund (blank)	Values	DesegFund (blank)	Values
Prog Descri	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**	**FTEs**	**Total**	**FTEs**	**Total**
DESEG	**VIIC.1.a-f**	**STUDENT EQUITY & INTERVENTION**	ADMIN ASSISTANT	Clothing Bank Assistant	0.10	3,713	0.10	3,713
			PROGRAM MANAGER	Clothing Bank	0.10	7,803	0.10	7,803
			FAMILY ENGAGEMENT PLAN	Implement Family Engagement Plan		500,000		
		SCHOOL COMMUNITY SERVICES	FAMILY CENTER SERVICES ADVISOR	(blank)	1.00	35,434		
		STUDENT EQUITY & INTERVENTION	BENEFITS	(blank)	0.00	3,512	N/A	N/A
	VII.C.1.g, VII.D	**LANGUAGE ACQUISITION**	BENEFITS	(blank)	0.00	36,600	N/A	N/A
			CLERICAL	(blank)	1.00	24,000		
			TEMP HRLY CLASS STAFF	Translators, as needed		25,000		15,000
			TRANSLATOR	Major Language Translation (was labeled "technical writer" in 2013-14)	1.00	41,496	1.00	41,198
Grand Total					**3.20**	**677,557**		
				BENEFITS				109,939
				FAM ENG COORDINATOR			0.5	39,000
				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**

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PROJ	P9	**PROJECT 9 FACILITIES**		2014-2015		2013-2014	
				DesegFund (blank)	Values	DesegFund (blank)	Values
Prog Descriptio	**USP Ref**	**Assigned Site Nam**	**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	17,190		
			CONSTRUCTION SERVICES	Funds needed to complete capital improvements to schools as indicated by the FCI	0.00	250,000		
			DISTRICT PLANNER	(blank)	0.50	40,000		
			DISTRICT SUPPLIES	Supplies for maintaining facilities	0.00	312,500		162,500
			EMPLOYER FICA/MEDICARE	(blank)	0.00	32,000		
			EMPLOYER RETIREMENT EXPENSE	(blank)	0.00	43,303		
			FACILITIES DATA MANAGER	(blank)	1.00	34,060	1.00	34,060
			INSURANCE BENEFITS	(blank)	0.00	38,338		
			PROGRAM MANAGER	(blank)	1.00	93,638	1.00	93,638
			PROJECT MANAGER	(blank)	2.00	148,180	1.50	102,000
			PROJECT MANAGER, SENIOR	(blank)	1.00	77,787	1.00	82,700
			REPAIR AND MAINTENANCE SERVICES	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
Grand Total					**6.50**	**1,674,985**		
						Benefits		106,868
							5.50	**819,755**

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PROJ	P10	**PROJECT 10 TECHNOLOGY**			2014-2015		2013-2014	
					DesegFund (blank)	Values	DesegFund (blank)	Values
Prog Descriptio	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**	**FTEs**	**Total**	**FTEs**	**Total**
DESEG	**IX.B**	**TECHNOLOGY SERVICES**	BENEFITS	(blank)		61,000		62,412
			DATA ANALYST	Analyze data		50,000		51,000
			INTEGRATION SPECIALIST	Direct training support as determined by TCI/USP	4.00	200,000	1.00	181,601
			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 HRLY CERTIFIED STAFF	Instructional Professional Development		160,000		75,000
				Technical Professional Development		35,000		35,000
Grand Total					**4.00**	**588,000**	**1.00**	**487,013**
				Capital Licenses				60,000
							1.00	**547,013**

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						2014-2015		2013-2014	
					DesegFund (blank)	**Values**	**DesegFund (blank)**	**Values**	

| PROJ | P11 | **PROJECT 11** | **ADMINISTRATION AND BUDGET** | | 2014-2015 | | 2013-2014 | |

Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total	FTEs	Total
DESEG	**USP**	**FINANCIAL SERVICES**	BUDGET ANALYST, SENIOR	(blank)	0.50	33,000	0.50	33,000
		DESEGREGATION	ADMIN ASSISTANT	(blank)	1.00	32,000	2.00	70,000
			BENEFITS	(blank)		58,255		
			DIRECTOR	(blank)	1.00	105,000	1.00	97,000
			DISTRICT SUPPLIES	(blank)		5,000		10,000
			MEMBERSHIP DUES	(blank)		500		500
			MILEAGE	(blank)		500		500
			OVERTIME	(blank)		2,000		2000
			PROGRAM COORDINATOR	To support reporting/data needs of USP	1.00	50,000	1.00	50,000
			REGISTRATION NON-CERTIFIED	(blank)		1,000		1000
			TEMP HRLY CLASS STAFF	(blank)		2,000		2000
			TRAVEL (IN STATE)	(blank)		1,000		2000
			TRAVEL (OUT OF STATE)	(blank)		1,000		
		TECHNOLOGY SERVICES	BENEFITS	(blank)		21,350		
			PROGRAM COORDINATOR, SENIOR	To support reporting/data needs of USP	1.00	70,000	2.00	142,000
		LEGAL SERVICES	ADMIN ASSISTANT, CONFIDENTAL	(blank)	0.20	7,642		
			BENEFITS	(blank)		39,211		
			CUSTODIAN STU AND PUBLIC REC	(blank)	0.40	20,535		
			DISTRICT SUPPLIES	(blank)		800		
			EXECUTIVE ASSISTANT	(blank)	0.20	11,078		
			GENERAL COUNSEL	(blank)	0.20	22,400		
			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-STUDE	(blank)		700		
			POSTAGE	(blank)		600		
			PRINTING AND BINDING	GSRR Printing		5,000		
			PROFESSIONAL AND TECHNICAL SERVICES	Legal Fees (SM, Consultants, Counsel)		2,210,600		957,000
			REGISTRATION NON-CERTIFIED	(blank)		400		
			TRAVEL (IN STATE)	(blank)		200		
		ACCOUNTABILITY & RESEARC	BENEFITS	(blank)		15,507		
			DIRECTOR	(blank)	0.25	26,750		
			PRINTING	(blank)		10,000		
			RESEARCH PROJECT MANAGER	(blank)	3.00	167,555		
	USP Total				**9.65**	**2,990,053**		

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PROJ	P11	**PROJECT 11**		**ADMINISTRATION AND BUDGET**		2014-2015		2013-2014	

					DesegFund (blank)	Values	DesegFund (blank)	Values
Prog Description	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**	**FTEs**	**Total**	**FTEs**	**Total**
DESEG	**USP - O**	**FINANCIAL SERVICES**	OVERHEAD	(blank)		732,453		
		HUMAN RESOURCES	OVERHEAD	(blank)		320,281		
		LEGAL SERVICES	OVERHEAD	(blank)		212,400		
		PURCHASING	OVERHEAD	(blank)		326,742		
		RISK MANAGEMENT	OVERHEAD	(blank)		71,371		
		TECHNOLOGY SERVICES	OVERHEAD	(blank)		815,415		
		UTILITIES/ENERGY	OVERHEAD	(blank)		632,000		
	USP - O Total					**3,110,662**		5,000,000
	USP - C	**TURNOVER & ATTRITION**	CONTINGENCY	Turn/Attrition to contingency: remaining balance to Overhead		1,500,000		1,000,000
	USP - C Total					**1,500,000**		
DESEG Total					**9.65**	**7,600,715**		
Grand Total					**9.65**	**7,600,715**		
				Benefits				302,075
				Program Manager, Sr			0.50	36,000
				Assessments (moved to P13)				157,510
				Capital Equipment - Non-taggable				5,000
				Counselor (Transition position, one-year only)			6.50	267,787
				Instructional Specialist (Transition position, one-year only)			0.98	103,425
				Math Interventionist (Transition position, one-year only)			1.50	61,797
				Reading Interventionist (Transition position, one-year only)			1.00	41,198
				Teacher Coach (Transition position, one-year only)			0.50	20,599
				Computer Tech (Transition position, one-year only)			0.50	35,000
				Social Worker (Transition position, one-year only)			0.50	20,599
							18.48	**8,417,990**

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PROJ	P12	**PROJECT 12 PROFESSIONAL DEVELOPMENT**			2014-2015		2013-2014	
					DesegFund (blank)	Values	DesegFund (blank)	Values
Prog Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total	FTEs	Total
DESEG	**IV.B.3**	**CURRICULUM, INSTRUCTION, & PROF. DEV**	BENEFITS	(blank)	0.00	326,239		353,679
			CAPITAL-TECHNOLOGY-TAGGABLE REL	TeachScape & True North Logic	0.00	350,000		300,000
			CLERICAL	(blank)	1.60	65,202	1.60	65,202
			COORDINATOR	Coordinator - New Teacher Induction Program (NTIP)	1.00	53,723	1.00	53,723
			CURRICULUM PROF DEVELOPMENT	Classified Salaries	1.00	57,551	1.00	57,551
			DIRECTOR	(blank)	0.80	76,814	0.80	76,814
			DISTRICT SUPPLIES	(blank)	0.00	20,000		20,000
			PROF DVL SPECIALIST	(blank)	1.50	78,052	1.00	49,532
			RELEASE TIME SUBSTITUTES	(blank)	0.00	400,000		400,000
			RESEARCH ANALYST	(blank)	0.50	31,472	0.50	31,472
	IV.I.1	**CURRICULUM, INSTRUCTION, & PROF. DEV**	TEACHER MENTOR	(blank)	8.00	339,423	8.00	329,584
	IV.I.2; IV.B.3df	**CURRICULUM, INSTRUCTION, & PROF. DEV**	PD ACADEMIC TRAINER	(blank)	3.00	144,815	3.00	133,884
DESEG Total					**17.40**	**1,943,291**		
Grand Total					**17.40**	**1,943,291**		
				Deputy Sup't			0.50	68,481
				Deputy Sup't Admin			0.50	21,486
							17.90	**1,961,408**

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PROJ	P13	**PROJECT 13 MONITORING & REPORTING**				2014-2015		2013-2014

Prog Descriptio	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	DesegFund (blank) FTEs	Values Total
DESEG	**USP**	**ACCOUNTABILITY & RESEARCH**	BENEFITS	(blank)		74,420		
			BENEFITS Total			74,420		
			RESEARCH PROJECT MANAGER,SENIOR	(blank)	1.00	62,423		
			RESEARCH PROJECT MANAGER,SENIOR Total		1.00	62,423		
	USP Total				**1.00**	**136,843**		
	X.A	**TECHNOLOGY SERVICES**	BENEFITS	(blank)		57,035		
			BENEFITS Total			57,035		
			CAPITAL-TECHNOLOGY-TAGGABLE RELATED HARDW/	Enterprise Resources Planning (ERP) System		425,000		400,000
				Student Information System (SIS)		225,000		
				ATI Galileo Assessments ($640k was split between P13 and P11 in 2013-14)		600,000		640,000
			CAPITAL-TECHNOLOGY-TAGGABLE RELATED HARDWARE AND SOFTWARE Total			1,250,000		
			COORDINATOR	Instructional Data Intervention Coordinator	0.50	27,000	0.50	27,000
			COORDINATOR Total		0.50	27,000		
			DATABASE ADMINISTRATOR, SENIOR	To support EBAS and TCI	1.00	82,000	1.00	78,000
			DATABASE ADMINISTRATOR, SENIOR Total		1.00	82,000		
			MOJAVE PROGRAMMER	To support USP data reporting needs and enhancements required by SIS		70,000		70,000
			MOJAVE PROGRAMMER Total			70,000		
			PROFESSIONAL AND TECHNICAL SERVICES	EBAS Consulting		200,000		100,000
			PROFESSIONAL AND TECHNICAL SERVICES Total			200,000		
			SYSTEMS DATA INTEGRATION MANAGER	To support EBAS and TCI	1.00	78,000	1.00	82,000
			SYSTEMS DATA INTEGRATION MANAGER Total		1.00	78,000		
			WEBSITE PROGRAMMER	To support TCI, EBAS abd ERP		50,000		50,000
			WEBSITE PROGRAMMER Total			50,000		
	X.A Total				**2.50**	**1,814,035**		
DESEG Total					**3.50**	**1,950,878**		
Grand Total					**3.50**	**1,950,878**		
				BENEFITS				111,065
				2013-14 PORTION OF ATI ASSESSMENTS FROM OTHER PROJECTS				(320,000)
				DATA ANALYST				52,000
				CAPITAL (SERVER AND STORAGE)				50,000
				DATA WAREHOUSE ANALYST			1.00	70,000
							3.50	**1,410,065**

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PROJ	P14	**PROJECT 14 OCR/ELL**			2014-2015		2013-2014	
					Total FTEs	**Total Total**	**(blank)**	
Prog Descriptio	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**			**FTEs**	**Total**
DESEG	**OCR/ELL-Site**	BANKS	ELD TEACHER	(blank)	2.00	82,396	See total	See total
		BLENMAN	ELD TEACHER	(blank)	1.50	61,797	below	below
		BLOOM	ELD TEACHER	(blank)	1.00	41,198		
		BONILLAS	ELD TEACHER	(blank)	3.00	123,594		
		BORMAN	ELD TEACHER	(blank)	0.50	20,599		
		BORTON	ELD TEACHER	(blank)	1.50	61,797		
		CARILLO	ELD TEACHER	(blank)	1.00	41,198		
		CAVETT	ELD TEACHER	(blank)	3.00	123,594		
		COLLIER	ELD TEACHER	(blank)	0.33	13,801		
		LANGUAGE ACQU	ELD TEACHER	(blank)	1.00	41,198		
		LANGUAGE ACQU	ELD TEACHER	(blank)	2.00	82,396		
		LANGUAGE ACQU	ELD TEACHER	(blank)	1.00	41,198		
		LANGUAGE ACQU	ELD TEACHER	(blank)	2.00	82,396		
		DRACHMAN	ELD TEACHER	(blank)	1.50	61,797		
		DUNHAM	ELD TEACHER	(blank)	0.50	20,599		
		ERICKSON	ELD TEACHER	(blank)	1.00	41,198		
		FORD	ELD TEACHER	(blank)	1.00	41,198		
		FRUTHENDLER	ELD TEACHER	(blank)	0.34	13,801		
		GALE	ELD TEACHER	(blank)	0.50	20,599		
		GRIJALVA	ELD TEACHER	(blank)	2.00	82,396		
		HOLLINGER	ELD TEACHER	(blank)	7.00	288,386		
		HENRY	ELD TEACHER	(blank)	0.50	20,599		
		HOLLADAY	ELD TEACHER	(blank)	2.50	102,995		
		HOWELL	ELD TEACHER	(blank)	1.50	61,797		
		HUDLOW	ELD TEACHER	(blank)	1.00	41,198		
		HUGHES	ELD TEACHER	(blank)	1.00	41,198		
		JOHNSON	ELD TEACHER	(blank)	2.00	82,396		
		KELLOND	ELD TEACHER	(blank)	1.00	41,198		
		LAWRENCE	ELD TEACHER	(blank)	1.00	41,198		
		LINEWEAVER	ELD TEACHER	(blank)	3.00	123,594		
		LYNN URQUIDES	ELD TEACHER	(blank)	3.00	123,594		
		MALDONADO	ELD TEACHER	(blank)	2.00	82,396		
		MANZO	ELD TEACHER	(blank)	1.00	41,198		
		MARSHALL	ELD TEACHER	(blank)	0.50	20,599		
		MILES	ELD TEACHER	(blank)	0.50	20,599		
		MILLER	ELD TEACHER	(blank)	1.00	41,198		
		MISSION VIEW	ELD TEACHER	(blank)	3.00	123,594		
		MYERS	ELD TEACHER	(blank)	3.00	123,594		
		OCHOA	ELD TEACHER	(blank)	1.00	41,198		
		OYAMA	ELD TEACHER	(blank)	1.00	41,198		
		PUEBLO GARDEN!	ELD TEACHER	(blank)	2.83	116,796		
		ROBINS	ELD TEACHER	(blank)	2.00	82,396		
		ROBISON	ELD TEACHER	(blank)	3.00	123,594		
		ROSE	ELD TEACHER	(blank)	2.50	102,995		
		SEWELL	ELD TEACHER	(blank)	1.00	41,198		

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PROJ	P14		**PROJECT 14 OCR/ELL**		2014-2015		2013-2014	
					Total FTEs	**Total Total**	**(blank)**	
Prog Descriptio	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**			**FTEs**	**Total**
DESEG	**OCR/ELL-Site**	**SOLENG TOM**	ELD TEACHER	(blank)	1.00	41,198	See total	See total
		STEELE	ELD TEACHER	(blank)	1.00	41,198	below	below
		TOLSON	ELD TEACHER	(blank)	4.00	164,792		
		TULLY	ELD TEACHER	(blank)	3.00	123,594		
		VAN BUSKIRK	ELD TEACHER	(blank)	3.00	123,594		
		VESEY	ELD TEACHER	(blank)	2.00	82,396		
		WARREN	ELD TEACHER	(blank)	2.00	82,396		
		WHEELER	ELD TEACHER	(blank)	2.00	82,396		
		WHITE	ELD TEACHER	(blank)	2.00	82,396		
		WHITMORE	ELD TEACHER	(blank)	2.00	82,396		
		WRIGHT	ELD TEACHER	(blank)	3.00	123,594		
		DOOLEN	ELD TEACHER	(blank)	4.00	164,792		
		BOOTH FICKETT	ELD TEACHER	(blank)	2.40	78,056		
		GRIDLEY	ELD TEACHER	(blank)	0.40	16,259		
		MAGEE	ELD TEACHER	(blank)	0.40	16,259		
		MANSFELD	ELD TEACHER	(blank)	1.00	41,198		
		MAXWELL	ELD TEACHER	(blank)	1.50	61,797		
		MCCORKLE	ELD TEACHER	(blank)	3.00	123,594		
		NAYLOR	ELD TEACHER	(blank)	3.00	123,594		
		PISTOR	ELD TEACHER	(blank)	3.00	123,594		
		SAFFORD	ELD TEACHER	(blank)	1.50	36,858		
		SECRIST	ELD TEACHER	(blank)	0.50	20,599		
		UTTERBACK	ELD TEACHER	(blank)	1.60	63,857		
		VAIL	ELD TEACHER	(blank)	1.00	41,198		
		VALENCIA	ELD TEACHER	(blank)	1.80	74,156		
		ROSKRUGE	ELD TEACHER	(blank)	2.00	82,396		
		CATALINA	ELD TEACHER	(blank)	8.40	346,063		
		CHOLLA	ELD TEACHER	(blank)	1.00	41,198		
		LANGUAGE ACQU	OCR/ESL TECHNICIAN	(blank)	0.60	15,026		
		PALO VERDE	ELD TEACHER	(blank)	1.00	41,198		
		LANGUAGE ACQU	ELD TEACHER	(blank)	5.20	216,290		
			OCR/ESL TECHNICIAN	(blank)	1.00	25,043		
		LANGUAGE ACQU	ELD TEACHER	(blank)	3.80	154,493		
			OCR/ESL TECHNICIAN	(blank)	0.40	10,017		
		LANGUAGE ACQU	ELD TEACHER	(blank)	0.50	20,599		
		LANGUAGE ACQU	ELD TEACHER	(blank)	1.70	72,097		
		LANGUAGE ACQU	ELD TEACHER	(blank)	0.50	20,599		
		TUCSON	ELD TEACHER	(blank)	3.00	129,155		
			OCR/ESL TECHNICIAN	(blank)	0.60	9,183		
		PROJECT MORE	ELD TEACHER	(blank)	0.40	16,479		
		TAPP	ELD TEACHER	(blank)	0.50	20,599		
		LANGUAGE ACQU	TEACHER	(blank)	1.00	33,416		
			TESTING TECHNICIANS	(blank)	1.00	22,013		
	OCR/ELL-Site Total				**157.20**	**6,361,082**	**158.90**	**6,494,959**

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PROJ	P14	**PROJECT 14 OCR/ELL**			2014-2015		2013-2014	
					Total FTEs	**Total Total**	**(blank)**	
Prog Descriptio	**USP Ref**	**Assigned Site Name**	**TITLE ROLLUP**	**COMMENTS**			**FTEs**	**Total**
DESEG	**OCR/ELL-Central**	**LANGUAGE ACQU**	ADMIN ASSISTANT	(blank)	1.00	52,659		
			ADMIN SECRETARY SENIOR	(blank)	1.00	39,213		
			BENEFITS	(blank)	0.00	2,118,381		
			BENEFITS	(blank)		2,439		
			CERTIFIED INSTRUCTION & CURRICULUM - WORKSHOP/INSERVICE	(ELD Itinerant Teacher PD/Trainings)		4,300		
			CERTIFIED SUPPORT STAFF - Hrly	ACR Lang. Acq. Spec.		13,000		
			CLASSIFIED Tmp/Hrly (Support Services)	(blank)		4,000		
			COORDINATOR	(blank)	4.00	154,281		
			DATA TECH LANGUAGE ASSESMENT	(blank)	1.00	27,164		
			DIRECTOR	(blank)	1.00	84,861		
			DISTRICT SUPPLIES - Other Support	(blank)		3,576		
			LOSS OF PLANNING	(blank)		400		
			MILEAGE	(blank)		14,000		
			OTHER BOOKS-Non Student	(blank)		5,000		
			PRINTING COSTS	(blank)		2,000		
			REGISTRATION-EMP Training & Prof. Dev.	(blank)		500		
			SOFT CAPITAL (Instruction)	(ELL e-Assessment)		50,000		
			SOFT CAPITAL (Student Materials)	(ELL Student Materials)		50,000		
			TEMP HRLY CLASS STAFF	(blank)		85,000		
			TESTING TECHNICIANS	(blank)	2.00	44,026		
			Translation Services (CYRACOM)	(blank)		2,000		
			TRANSLATOR	(blank)	2.00	82,992		
	OCR/ELL-Central Total				12.00	2,839,792	15.3	574,165
DESEG Total					169.20	9,200,874		
Grand Total					**169.20**	**9,200,874**		
				BENEFITS (ELD TEACHERS)				2,092,865
				BENEFITS (DL ASSISTANTS				254,214
				BENEFITS (NON-INSTRUCTIONAL)				187,843
				TEACHER ASSISTANT BILINGUAL			38.50	833,489
							212.70	**10,437,535**

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P r i o r i t y	P r o j e c t	Category	Department	Expenditure or Expenditure Group	OCR CRITERION 1 — Does it support meeting an OCR Agreement objective? Provide a reference	OCR CRITERION 2 — Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related OCR Agreement?	USP CRITERIONS 1 and 3 — Does it support a USP provision or USP-related activity as described by a Court Order? Provide a reference	USP CRITERION 2 (a) — Is it likely to bring about positive outcomes related to specific USP provisions? Provide detailed explanation under USP Criterion 2 (b)	USP CRITERION 4 — Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related USP-provision?	USP CRITERION 5 — 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	USP CRITERION 2 (b) — Explanation of the demonstrated or likely efficacy of the action or activity to be implemented
1	P1	Staffing	Human Resources	Director of Talent Acquisition	N/A	N/A	IV(B)(2)	Y	Y	N/A	Will designate 100 percent of the time to coordinate personnel recruitment efforts. S/he will manage the developmental updates of the Outreach, Recruitment and Retention Plan and organize and monitor District recruitment efforts pursuant to the requirements of the USP.
3	P1	Staffing	Human Resources	Benefits Analyst	N/A	N/A	IV(K)(1)(a)	Y	Y	N/A	(50%) of her time will support the HR technical projects such as; online application, on boarding, and etc., to advance the hiring of African Americans and Latinos to the District. Will also provide reports for USP analysis.
3	P1	Staffing	Human Resources	Benefits Associate	N/A	N/A	IV	Y	Y	N/A	The Benefits Associate provides information and advice to personnel about District benefits that support USP personnel throughout the District. This assistance advances the retention and recruitment of African Americans and Latinos to the District.
3	P1	Staffing	Human Resources	HR Program Coordinator Sr	N/A	N/A	IV(K)	Y	Y	N/A	The Sr HR Coordinator (25%) of her time is designated to provide data for reporting of Administrative and Certificated Staff requirements to assess potential disparities in recruitment and retention of African Americans and Latinos. Monitors the Administrative and Certificated staff contracts and reports the diversity of those assignments.
3	P1	Staffing	Human Resources	HR Program Coordinator Sr	N/A	N/A	IV (A-K)	Y	Y	N/A	The Sr HR Coordinator designated to spend (25%) of her time managing and monitoring the Administrative and Certificated Staff requirements of the USP. Responds to USP inquires via request for information (RFI). Assist with the development, implementation and monitoring of the Outreach, Recruiting and Retention and the RIF Plans. Collects, analysis and provides reports to the CHRO and DESEG for the Administrative and Certificated Staff requirements of the USP Section IV.
3	P1	Staffing	Human Resources	HR Program Coordinator Sr	N/A	N/A	IV(C-D & F)	Y	Y	N/A	Spend (60%) of her time the Sr HR Coordinator attends job and recruitment fairs promoting new talent acquisition of African Americans and Latinos to the District. Facilitates focus groups and advisory committee meetings. Supports the Administrative hiring processes; screens applicant packets and facilitates interview panels to support the advancement of diversity in the District. Assist with the development, implementation and monitoring of the Outreach, Recruiting and Retention plan and provides USP reporting data.
3	P1	Staffing	Human Resources	HR Specialist	N/A	N/A	IV(K)	Y	Y	N/A	The HR Specialist (100%) of her time is to monitor and maintain updated reporting data and provide reports to the Sr HR Coordinator for analysis and reporting of USP IV. K. requirements. Raw data is acquired from SIGMA, People Soft, True North Logic and other reporting systems and personnel and is formatted in the appropriate reporting spreadsheet for analysis.
3	P1	Staffing	Human Resources	Project Specialist	N/A	N/A	IV(A-K)	Y	Y	N/A	The Project Specialist designated (50%) of his time is to provide support to Human Resources and merge data systems that will assist in identifying potential disparities of African Americans and Latinos. He will also provide needed USP data for monitoring and reporting of USP Section IV.
3	P1	PD	Human Resources	Registration Non-Certified	N/A	N/A	IV(C)(3)(v)	Y	Y	N/A	To support the registration for non-certificated staff to participate in professional development events that promotes growth and opportunities for African Americans and Latinos staff.
1	P1	Start-Up Costs	Human Resources	Advertising	N/A	N/A	IV(C)(3)(a)(i)	Y	Y	N/A	Advertise Administrative and Certificated job postings to organizations with greater diversity and distribution venues. This ensures that the District's vacancies are given greater dissemination to assist in the acquisition of talent of perspective African Americans and Latinos candidates. Some advertisements venues may include: American Association of School Administrators, National Association for the Advancement of Colored People, Nat'l Forum for Black Administrators, Nat'l Society of Black MBA's, Association of Hispanic Advertising Agencies, National Association of Hispanic Public Administrators, Hispanic Association of Colleges and Universities and others to promote the recruitment of African American and Latinos.
1	P1	Staffing	Human Resources	USP Recruitment	N/A	N/A	IV(C)(3)	Y	Y	N/A	**EMAILED ANNA/CHRISTINA ON 5.25.14 @420 for explanation for this item**

Priority	Project	Category	Department	Expenditure or Expenditure Group	OCR CRITERION 1 — Does it support meeting an OCR Agreement objective? Provide a reference	OCR CRITERION 2 — Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related OCR Agreement?	USP CRITERIONS 1 and 3 — Does it support a USP provision or USP-related activity as described by a Court Order? Provide a reference	USP CRITERION 2 (a) — Is it likely to bring about positive outcomes related to specific USP provisions? Provide detailed explanation under USP Criterion 2 (b)	USP CRITERION 4 — Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related USP provision?	USP CRITERION 5 — 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	USP CRITERION 2 (b) — Explanation of the demonstrated or likely efficacy of the action or activity to be implemented
2	P2	Staffing	Planning/Student Assignment	Director of Student Assignment	N/A	N/A	USP II(C)(1), II(D, G &I)	Y	Y	N/A	Directs: development and implementation of Boundary Plan and Magnet Plan; implements lottery with School Comm Services staff; oversees all student assignment-related activities and efforts between different departments
2	P2	Staffing	School Community Services	Director and Staff	N/A	N/A	USP II(G&I), III, VII	Y	Y	N/A	Assists with District's central Family Center, conducts outreach, operates lottery.
2	P2	Staffing	School Community Services	Other Professional (Boundary Services and Plan Development)	N/A	N/A	USP II(C-E)	Y	Y	N/A	The Boundary Services and Plan Development project is a comprehensive facility plan for the District. Development of the plan will consider the District's Strategic Plan, especially as it relates to diversity; academics; demographics; the condition of facilities; facility capacities and utilization; and access to services and programs. To achieve the goals of the District, which include the goals of the USP, the Plan may recommend boundary changes, facility improvements, facility capacity changes and facility closures. All of these will involve review by the Special Master and Plaintiffs and the development and approval of Desegregation Impact Analyses. Typical costs of such a plan run from $300,000 to $400,000; the costs specifically related to the USP are estimated to be one-third of the total cost.
1	P2	Staffing	Magnet	Proff & Tech Services	N/A	N/A	USP II.E.3.iv	Y	Y	N/A	This line item includes fees for International Baccaulaureate, fees for Magnet Schools of America, testing fees for International Baccaulaureate, consulting fees for professional development, consulting fees for theme specialists, consulting fees for outside experts, fees for Montessori.
2	P2	Staffing	Magnet	Temp Hrly Class Staff	N/A	N/A	USP II.E	Y	Y	N/A	Support staff for student academic success or theme related supplemental support.
1	P2	Staffing	Magnet	Magnet Director	N/A	N/A	USP II.C.2	Y	Y	N/A	1 FTE Responsible for developing and implementing a comprehensive manget school and program strategy.
1	P2	Staffing	Magnet	Magnet Coordinator - Dep't	N/A	N/A	USP II.C.2	Y	Y	N/A	2 FTE Assist in the effective implementation and operation of the magnet schools and programs.
1	P2	Staffing	Magnet	Magnet Coordinators - Sites	N/A	N/A	USP II.C.2	Y	Y	N/A	Assist in the effective implementaiton and operation of individual magnet schools.
2	P2	Staffing	Magnet	Teachers - Fine Arts	N/A	N/A	USP II.E	Y	Y	N/A	Support the delivery of magnet theme content and pedagogy through the Fine and Performing Arts.
2	P2	Staffing	Magnet	Teachers - Thematic	N/A	N/A	USP II.E	Y	Y	N/A	Support the delivery of magnet theme content and pedagogy.
2	P2	Staffing	Magnet	Release Time - Subs	N/A	N/A	USP II.E.3.iv	Y	Y	N/A	Substitute days to be used for training as related to magnet including but not limited to: curriculum development, theme visibility, theme integration, instructional delivery, data reviews, parent involvment, cultural proficiency,
2	P2	Staffing	Magnet	Temp Hrly Cert Staff	N/A	N/A	USP II.E.3.iv	Y	Y	N/A	Support staff for student academic success or theme related supplemental support.
2	P2	Staffing	Magnet	Teaching Assts	N/A	N/A	USP II.E	Y	Y	N/A	Support students in the classroom for Dual Language and Montessori.
2	P2	upplies/Equipmer	Magnet	Textbooks/Books	N/A	N/A	USP II.E	Y	Y	N/A	Supplemental text books supporting the magnet theme (example: IB, Borton).
2	P2	upplies/Equipmer	Magnet	Capital (Instructional Aides, Equipment, Technology)	N/A	N/A	USP II.E	Y	Y	N/A	Instructional aides for the classroom including STEM (engineering, science,math,technology) Fine/Performing Arts, International Baccaulaureate, and student displays. Instructional aids to supplement classroom instruction as related to the magnet theme.
2	P2	upplies/Equipmer	Magnet	Capital Equip / Technology	N/A	N/A	USP II.E	Y	Y	N/A	Technology to support the magnet theme including but not limited to: document cameras, lap tops, interactive boards and note books.
2	P2	upplies/Equipmer	Magnet	Leader In Me	N/A	N/A	USP II.E	Y	Y	Y	Supplemental student support program for Bonillas.
2	P2	upplies/Equipmer	Magnet	Engineering is Elementary	N/A	N/A	USP II.E	Y	Y	Y	Supplemental curriuclum for Tully STEM program.
2	P2	upplies/Equipmer	Magnet	TurnItIn	N/A	N/A	USP II.E	Y	Y	Y	This is software to help students do research with out plagerising. It is a requirement of the IB essays and will be used at Cholla.
2	P2	upplies/Equipmer	Magnet	ManagBac	N/A	N/A	USP II.E	Y	Y	Y	This is a software system that allows students, teachers, and parents to manage IB portfolio development and to house the required four years of research for the students' final project.

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Priority	Project	Category	Department	Expenditure or Expenditure Group	OCR CRITERION 1 Does it support meeting an OCR Agreement objective? Provide a reference	OCR CRITERION 2 Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related OCR Agreement?	USP CRITERIONS 1 and 3 Does it support a USP provision or USP-related activity as described by a Court Order? Provide a reference	USP CRITERION 2 (a) Is it likely to bring about positive outcomes related to specific USP provisions? Provide detailed explanation under USP Criterion 2 (b)	USP CRITERION 4 Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related USP provision?	USP CRITERION 5 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	USP CRITERION 2 (b) Explanation of the demonstrated or likely efficacy of the action or activity to be implemented
2	P2	Staffing	Communications	Specialist/Writer	N/A	N/A	USP II, VII	Y	Y	N/A	Provides public information to the community to make families aware of learning opportunities, student recognitions, scholarship information, and all necessary information that supports having insight into district and school functions and opportunities for students.
2	P2	Staffing	Communications	Director	N/A	N/A	USP II, VII	Y	Y	N/A	Oversees providing public information to the community to make families aware of learning opportunities, student recognitions, scholarship information, and all necessary information that supports having insight into district and school functions and opportunities for students.
2	P2	Staffing	Communications	Video Producer	N/A	N/A	USP II, VII	Y	Y	N/A	Provides public information to the community to make families aware of learning opportunities, student recognitions, scholarship information, and all necessary information that supports having insight into district and school functions and opportunities for students.
2	P2	Staffing	Communications	Web Site Editor	N/A	N/A	USP II, VII	Y	Y	N/A	Provides access to public documents and supports web functions that allow for transparency of district workings. Provides public information to the community to make families aware of learning opportunities, student recognitions, scholarship information, and all necessary information that supports having insight into district and school functions and opportunities for students.
2	P2	Staffing	Communications	Graphic Designer	N/A	N/A	USP II, VII	Y	Y	N/A	Provides public information to the community to make families aware of learning opportunities, student recognitions, scholarship information, and all necessary information that supports having insight into district and school functions and opportunities for students.
2	P2	Staffing	Communications	Multi-Media Tech	N/A	N/A	USP II, VII	Y	Y	N/A	Provides public information to the community to make families aware of learning opportunities, student recognitions, scholarship information, and all necessary information that supports having insight into district and school functions and opportunities for students.
2	P2	Staffing	Communications	Sr Graphic Designer	N/A	N/A	USP II, VII	Y	Y	N/A	Provides public information to the community, media and district employees to make families aware of learning opportunities, student recognitions, scholarship information, and all necessary information that supports having insight into district and school functions and opportunities for students.
2	P2	Staffing	Communications	Media Coordinator	N/A	N/A	USP II, VII	Y	Y	N/A	Will work with families and schools to connect them on important learning and support opportunities. Will also provide public information to the community to make families aware of learning opportunities, student recognitions, scholarship information, and all necessary information that supports having insight into district and school functions and opportunities for students.
2	P2	Staffing	Communications	Comm. Outreach Coord.	N/A	N/A	USP II, VII	Y	Y	N/A	Provides public information to the community to make families aware of learning opportunities, student recognitions, scholarship information, and all necessary information that supports having insight into district and school functions and opportunities for students.
2	P2	Staffing	Communications	Web Developer	N/A	N/A	USP II, VII	Y	Y	N/A	Provides public information to the community to make families aware of learning opportunities, student recognitions, scholarship information, and all necessary information that supports having insight into district and school functions and opportunities for students.
2	P2	Consulting	Communications	Proff/Tech Services	N/A	N/A	USP II, VII	Y	Y	N/A	Ensures community outreach events and community forums are properly supported and that district outreach functions to communicate with families are handled.
2	P2	Capital	Communications	Tech-Related Repair/Maintenance	N/A	N/A	USP II, VII	Y	Y	N/A	Ensures communications tool are functional and ready for communication needs and community events and student activities.
2	P2	Start-Up Costs	Communications	Advertising	N/A	N/A	USP II, VII	Y	Y	N/A	Allows student recruitment and other information important to families to be promoted outside of district channels
2	P2	Staffing	Communications	Services Purchased - Non-District	N/A	N/A	USP II, VII	Y	Y	N/A	Allows the communications department to support school functions and district outreach needs that may surpass the ability of the staff.
2	P2	Consulting	Communications	Marketing Consultant	N/A	N/A	USP II, VII	Y	Y	N/A	Provides targeted outreach to families to support student recruitment and broader outreach to communicate learning opportunities in TUSD schools

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					OCR CRITERION 1	OCR CRITERION 2	USP CRITERIONS 1 and 3	USP CRITERION 2 (a)	USP CRITERION 4	USP CRITERION 5	USP CRITERION 2 (b)
P r i o r i t y	**P r o j e c t**	**Category**	**Department**	**Expenditure or Expenditure Group**	**Does it support meeting an OCR Agreement objective?** Provide a reference	**Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related OCR Agreement?**	**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**
1	P3	Multiple	Transportation	Multiple	N/A	N/A	USP III, VIII	Y	Y	N/A	In 2013-14, 33% of eligible student transportation users were deseg-related users. In 2014-15, the District projects that 36% of the eligible users will be deseg-related users. On average, deseg-related users travel 5.2 miles versus 2.1 miles for regular users. 80% of students going through transfers are deseg-related users, meaning that they will ride four buses per day versus two per day for most non-deseg-related users. The added distance traveled by deseg-related users, coupled with the added buses and drivers necessary through the use of transfer points, adds significant cost to the total transportation budget that is attributable to deseg-related users. Fuel was planned with a built in contingency for price increases. Additional funds have been allocated to begin implementation of the extra-curricular activities plan which will require additional transportation costs in the coming years as the number and frequency of activity buses increases. Finally, the District is implementing new transportation rules (for students from racially concentrated boundaries that will integrate receiving schools) while simultaneously providing free transportation to those students who are "grandfathered" in by the former transportation rules (ABC).
1	P4	Staffing	ALE	ALE Director and Staff	N/A	N/A	V.A.2.a.; V.A.3.a.ii.	Y	Y	N/A	Develops and Implements ALE Access & Recruitment Plan; oversees GATE, AACs, Dual-Credit, UHS admissions, IB access, AVID, etc. (See ALE Access and Recruitment Plan)
2	P4	Staffing	ALE	Research Project Manager / Testing Coordinator	N/A	N/A	V.A.5.a.	Y	Y	N/A	Oversees all admissions testing for UHS and GATE; implements pilot testing for UHS and GATE; analyzes data based on all admission testing for both programs. (See ALE Access and Recruitment Plan)
2	P4	Staffing	ALE	GATE Coordinator	N/A	N/A	V.A.3.a.ii.	Y	Y	N/A	Coordinates GATE services, outreach, GATE pilot, GATE expansion, monitoring for and adressing access issues and other similar and related activities. (See ALE Access and Recruitment Plan)
2	P4	Staffing	ALE	GATE teachers	N/A	N/A	V.A.3.a.ii-iv	Y	Y	N/A	Provides accelerated and enriched curriculum using gifted strategies to all students who are qualified, placed and receive GATE cluster or self-contained services. Must have gifted endorsement on their teacher certificate in order to teach in a GATE classroom. (See ALE Access and Recruitment Plan)
2	P4	Staffing	ALE	GATE Itinerant Teachers	N/A	N/A	V.A.3.a.ii-iv	Y	Y	N/A	Provides accelerated and enriched curriclum in the itinerant program using gifted strategies to all students who are qualified, placed and receive GATE pull-out or resource services. Must have gifted endorsement on their teacher certificate in order to teach in a GATE classroom. (See ALE Access and Recruitment Plan)
2	P4	Staffing	Guidance and Counseling	Learning Supports Coordinators	N/A	N/A	V.A	Y	Y	N	Work with site staff to conduct ALE recruiting, monitoring, and support for students in ALEs.
2	P4	Staffing	Guidance and Counseling	College and Career Counselors	N/A	N/A	V.A	Y	Y	N	The access and recruitment plan outlined in Project 4, Advanced Learning Experiences, is implemented at the sites by the College and Career Readiness Coordinators (CCRCs). They collaborate with and use the materials developed by the ALE department to intentionally recruit and encourage African American and Latino students, including ELL students, to apply for and enroll in ALEs. Support for targeted students is provided through various approaches in the areas of academic achievement, emotional and social support and parental involvement/communication. CCRCs use data to assess student needs and effectiveness of their work. They collaborate with Learning Supports Coordinators, teachers and school counselors to create a college-going culture with additional focus on African American and Mexican American students as outlined in the USP.

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Priority	Project	Category	Department	Expenditure or Expenditure Group	OCR CRITERION 1 — Does it support meeting an OCR Agreement objective? Provide a reference	OCR CRITERION 2 — Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related OCR Agreement?	USP CRITERIONS 1 and 3 — Does it support a USP provision or USP-related activity as described by a Court Order? Provide a reference	USP CRITERION 2 (a) — Is it likely to bring about positive outcomes related to specific USP provisions? Provide detailed explanation under USP Criterion 2 (b)	USP CRITERION 4 — Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related USP-provision?	USP CRITERION 5 — 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	USP CRITERION 2 (b) — Explanation of the demonstrated or likely efficacy of the action or activity to be implemented
2	P4	Staffing	ALE	Temp Hrly Cert Staff	N/A	N/A	V.A.5.d.; V.A.2.d.v.iii	Y	Y	N/A	Monitoring by teachers of required UHS and GATE assessments and pilot tests. (See ALE Access and Recruitment Plan)
2	P4	Staffing	ALE	Temp Hrly Class Staff	N/A	N/A	V.A.5.d.	Y	Y	N/A	AVID tutors are required as part of the AVID program and provide AVID support services to AVID Elective students including tutoring in all subject areas, working with organizaitonal skills, and problem-solving skills. Personnel is also needed to help with special ALE projects-mailing GATE postcard, letters to parents, etc. This is part of increased outreach in order to recruit additional African American and Hispanic students. (See ALE Access and Recruitment Plan)
2	P4	Staffing	ALE	Release Time Substitutes	N/A	N/A	V.A.3.a.ii.	Y	Y	N/A	Professional development for teachers provided on topics such as AP/AACs open access policy, culturally relevant curriculum, vertical alignment, etc. Substitutes are necessary to cover classes when teachers participate in these professional development classes. (See ALE Access and Recruitment Plan)
2	P4	Consulting	ALE	Professional/Technical Services	N/A	N/A	V.A.5.a.	Y	Y	N/A	Professional advising and consulting is used to provide information and training on models and programs successful in recruiting and retaining African American and Hispanic students into ALEs. These services are also used when an expert opinoin is needed on a district program or intiative. (See ALE Access and Recruitment Plan)
2	P4	PD	ALE	AVID (training, staff, etc.)	N/A	N/A	V.A.2.d.v.iii	Y	Y	Y	The required AVID Summer Insitute develops classroom skills and strategies for teachers at AVID schools, including teachers in AVID Elective and core academic classes. These classes help students prepare to be successful in AACs. The AVID program is focused on students from underrepresented groups, first-generation college students, low SES students, and students with a B-C average. (See ALE Access and Recruitment Plan)
1	P4	Staffing	ALE	AP Tutoring -Stipend	N/A	N/A	V.A.3.a.ii	Y	Y	N/A	All high schools will provide after-school support classes in writing and math for AP students, with particular recruitment for African American and Hispanic students. (See ALE Access and Recruitment Plan)
1	P4	Multiple	ALE	UHS Recruitment, Retention, and Admissions	N/A	N/A	V.A.5	Y	Y	N/A	Provides staffing, funds for pilot testing, UHS readers, etc. Necessary for implementation of admission, retention and recruitment recommendations for UHS, with particular emphasis on recruiting and retaining African American and Hispanic students. (See ALE Access and Recruitment Plan)
1	P4	Multiple	ALE	GATE Recruitment, Retention, and Admissions	N/A	N/A	V.A.3	Y	Y	N/A	Provides staffing, funds for pilot testing, etc. Necessary for implementation of GATE assessments and support services provided to students, with particular emphasis on African American and Hispanic students. (See ALE Access and Recruitment Plan)
2	P4	Capital	ALE	AP Textbooks	N/A	N/A	V.A.4	Y	Y	N/A	Improving the quality of materials in existing AP courses and increasing AP course offerings, particularly by African American and Hispanic students. (See ALE Access and Recruitment Plan)
2	P4	Staffing	ALE	AP Exam Prep Class Stipend	N/A	N/A	V.A.3.a.ii	Y	Y	N/A	Implementing newly developed service to provide support in preparing students for the end-of-year AP exam, with particular outreach to African American and Hispanic students. (See ALE Access and Recruitment Plan)
2	P4	PD	ALE	ALE AP Insititue	N/A	N/A	V.A.4.a.iii-iv	Y	Y	N/A	Provides training for new or continuing AP teachers in order to increase numbers of qualified teachers able to teach AP courses. This will allow the district to expand the number of AP courses offered to students. (See ALE Access and Recruitment Plan)
1	P4	Staffing	ALE	AP Summer Boot Camps	N/A	N/A	V.A.4	Y	Y	Y	Implement new program that will provide academic and organziational support to students who are new to AP courses, would like to learn morem about AP, or would like to do better in these classes. Particular outreach and focus on African American and Hispanic students. (See ALE Access and Recruitment Plan)
2	P4	Staffing	Language Acquisition	Profess/Tech Services	N/A	N/A	V.C	Y	Y	N/A	Provides funding for professional development (Dual Language Summer Institiute) for all DL teachers, for quarterly PD support throughout the year for "Cycle 1 DL Teachers" (grades K-2, 6, 9), and potentially for additional PD for Bilingual Teaching Assistants.
2	P4	Staffing	Language Acquisition	Bilingual Teaching Assistants	N/A	N/A	V.C	Y	Y	N/A	Instructional support in DL classrooms for DL teachers.
2	P4	Supplies/Equipmen	Language Acquisition	Capital - Spanish Assessment Tool (LAS)	N/A	N/A	V.C	Y	Y	N	Language Assessment Scales (LAS) used to assess Spanish in reading, writing, speaking and listening (pre and post test) K-12.
2	P4	Supplies/Equipmen	Language Acquisition	Capital - Software (Imagine Learning)	N/A	N/A	V.C	Y	Y	Y	Educational software designed to build literacy and language proficiency in Spanish for pre-K and kindergarten students. We intend to implement this for 2014-2015 in K-2 classrooms. Imagine Learning Español teaches early academic vocabulary to help young learners acclimate better to the classroom. Vocabulary instruction is important because it also helps students understand other subjects taught in the classroom, such as following directions, family, seasons, colors, animals, shapes, and community helpers. It also utilizes a balanced approach to literacy in Spanish. Letters and sounds are taught strategically. Vowels are taught first, followed by consonants, according to frequency. Syllabication is contextualized through authentic reading experiences, giving students a full picture of what reading is all about. **This item was purchased in 2013-14 but will be used in 2014-15 so it is included here.**

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Priority	Project	Category	Department	Expenditure or Expenditure Group	OCR CRITERION 1 — Does it support meeting an OCR Agreement objective? Provide a reference	OCR CRITERION 2 — Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related OCR Agreement?	USP CRITERIONS 1 and 3 — Does it support a USP provision or USP-related activity as described by a Court Order? Provide a reference	USP CRITERION 2 (a) — Is it likely to bring about positive outcomes related to specific USP provisions? Provide detailed explanation under USP Criterion 2 (b)	USP CRITERION 4 — Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related USP provision?	USP CRITERION 5 — 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	USP CRITERION 2 (b) — Explanation of the demonstrated or likely efficacy of the action or activity to be implemented
1	P5	Staffing	Student Equity & Intervention	Program Manager Sr (Academic and Behavioral Supports Coordinator)			V.E.2.a				Focuses on providing individualized assistance and mentoring to students, responsible for implementing provisions of the Dropout and Retention Plan and overseeing certain discipline functions and PD.
2	P5	Staffing	Student Equity & Intervention	Academic Specialists (Student Success Specialists)	N/A	N/A	V.E.7.c & 8.c	Y	Y	N	Provides academic supports for African American and Latino students through the student support services departments. Works with teachers at sites to identify academic deficiencies and to mitigate them during class time, and works with students before or after school.
2	P5	Staffing	Student Equity & Intervention	Behavior Specialists	N/A	N/A	V.E.7.c & 8.c	Y	Y	N	Provides behavioral supports for African American and Latino students through the student support services departements. Work with school sites and exceptional education to develop and implement behavior plans, ensure students are not identified as ExEd unnecessarily, and ensure that discipline is developed through the lens of restorative practices and PBIS.
2	P5	Staffing	Student Equity & Intervention	Mentor Program Specialists	N/A	N/A	V.E.7.c & 8.c	Y	Y	N	Provides mentoring and academic supports for African American and Latino students through the student support services departements. Assigned to sites to work under the supervision of the principal, along with resources and supports from the multicultural student services directors.
2	P5	Staffing	Student Equity & Intervention	Project Specialist	N/A	N/A	V.D.2.b.i	Y	Y	N	Provides support to students at all alternative sites, including identifying academic deficiencies, working with students to make up deficient credits and conducts AIMS prep to ensure students are prepared for the required exam.
2	P5	Staffing	Student Equity & Intervention	Student/Family Mentor Spclst	N/A	N/A	V.E.7.c & 8.c	Y	Y	N	Provides mentoring and supports for African American and Latino students and families through the student support services departements. Identify students with academic deficiencies, conducts continuous check-ins with students, parents and teachers. Connect students with mentors, tutoring, and other opportunities for social, life, and educational skill building.
2	P5	Staffing	Student Equity & Intervention	Senior Program Manager			V.D.2.a				Academic and Behavioral Supports Coordinator
2	P5	Staffing	Student Equity & Intervention	Behavior Intevention Monitor	N/A	N/A	V.D.7.c; V.E.7.c & 8.c	Y	Y	N	Works with the Life Skills and Core Plus programs to develop and implement behavior interventions for students
2	P5	Staffing	Student Equity & Intervention	Instructional Specialist	N/A	N/A	V.D.7.c; V.E.7.c & 8.c	Y	Y	N	Provides instructional supports for teachers and other certificated staff in the Life Skills and Core Plus programs through the student support services departements.
2	P5	Staffing	Student Equity & Intervention	Teachers	N/A	N/A	V.D.7.c; V.E.7.c & 8.c	Y	Y	N	Provide instruction and support for students in the Life Skills and Core Plus programs.
1	P5	Staffing	Exceptional Education	Social Workers	N/A	N/A	V.E.2.b.i.IV; V.F	Y	Y	Y	Language accessible social workers are critical in building bridges between the district, parents and community stakeholders. The research shows that it is imperative for school districts to educate students from a holistic perspective. In order to educate the whole child, and to utilize ExEd social workers through the integrated service model in a manner that serves targeted students who are non-ExEd students, we must fund this resource to work in an effort to reduce and ultimately eliminate the barriers between sub-groups, improve self-efficacy in all students, but specifically students of color, and provide a solid foundation for students and their families to increase their involvement in school and districtwide initiatives. Moreover, the social workers consult with general education and special education personnel regarding impact of behavior, cultural and family dynamics on individual student's educational progress/needs, and serves as a liaison for case coordination with outside agencies and families to include referrals to appropriate agencies. Overall, they advocate for individual student needs in the educational setting.

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					OCR CRITERION 1	OCR CRITERION 2	USP CRITERIONS 1 and 3	USP CRITERION 2 (a)	USP CRITERION 4	USP CRITERION 5	USP CRITERION 2 (b)
P r i o r i t y	P r o j e c t	Category	Department	Expenditure or Expenditure Group	Does it support meeting an OCR Agreement objective? Provide a reference	Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related OCR Agreement?	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
1	P5	Staffing	Student Equity & Intervention	Dropout Plan	N/A	N/A	V.E.2.c	Y	Y	N	As yet undefined allocations to implement the first year of the Dropout Prevention and Retention Plan
2	P5	Staffing	Elementary Leadership	Teachers/Assistants Preschools	N/A	N/A	V.E.2.b.i.III	Y	Y	N	Provides support for three deseg preschools, targeted early intervention at selected sites.
2	P5	Staffing	Secondary Leadership	College and Career Counselors	N/A	N/A	V.E.2-8	Y	Y	N	College and Career Readiness Counselors (CRCCs) play an important role in providing support for students. They serve as the site-based personnel who provide the bridge between high school and post-secondary options with intentional focus on the target population. CCRCs ensure that students have a comprehensive Education and Career Action Plan (ECAP) and have full understanding of the career planning process including high school requirements, planning and paying for post-secondary education, and future career pathways. Research shows that students who have a clear understanding of 'where they are going' and 'how to get there' (re: career), earn higher grades, have better attendance and are much less likely to drop out of school.
2	P5	Staffing	Fine Arts / OMA	Design Team Artists	N/A	N/A	V.E.1-4, 7-8	Y	Y	N	OMA Teaching Artists provide multicultural, integrated arts lessons that align with CCRS and meet the identified needs of specific students to assist in improving Language Arts and Math skills. Fine Arts teachers are responsible for ensuring all aspects of teaching and learning are being fully implemented to increase student achievement for all Elementary, K-8 and MS School Students.
2	P5	Staffing	Guidance and Counseling	Learning Supports Coordinators	N/A	N/A	V.E.2.c	Y	Y	N	Work with site staff to support student engagement and achievement by working with site intervention teams, implementing MTSS, and providing data and assessment support.
2	P5	Supplies/Equipment	Secondary Leadership	PLATO	N/A	N/A	V.E.2.b-c	Y	Y	Y	Dropout prevention through credit recovery for students, allows all HS students to have access to on-demand credit recovery classes. Pretests are used to honor prior knowledge and to identify areas of deficit to be used to structure lessons. Students have options: labs, additional assistance, etc. Targets at-risk students, particularly African-American and Latino students who are at-risk.
2	P5	Staffing	Secondary Leadership	Project MORE	N/A	N/A	V.E.2.b-c	Y	Y	Y	Project MORE provides a smaller comprehensive high school learning environment to credit deficient students whose academic abilities and personal challenges are well-known and supported by all teachers. It is a school that provides strong interpersonal relationships and individually designed structures to meet diverse academic needs and learning styles. In addition to the regular school day, Project MORE can accommodate accelerated schedules to facilitate early graduation, credit recovery options to make up coursework and weekly tutorials. Project MORE provides academic support and extended bell schedules to students enrolled in all TUSD high schools through Weekend Academy classes and afternoon/evening classes beyond the traditional school day. Project MORE graduation rates have increased the last three years as well as scholarship and financial aide for students attending college following graduation.
2	P5	Staffing	Secondary Leadership	TAPP	N/A	N/A	V.E.2.b-c	Y	Y	Y	Dropout prevention, alternative high school for pregnant and parenting teens who need parenting instruction and day care so they can complete high school graduation requirements. TAP High School provides a supportive and flexible learning environment that provides needed health, social, emotional, parenting, credit recovery and academic supports to pregnant and newly parenting teen parents. TAP provides instructional differentiation, tutoring, small class size and online credit recovery options (with laptop lending program) to the support instructional and learning needs of students whose education is challenged and interrupted by the demands of pregnancy and parenting. TAP graduates students who complete all TUSD graduation requirements and the number of TAP students who attend college following graduation has steadily grown the in the past two year. Ninety-five percent of TAP students received free and reduced lunch and ethnic demographics reflect those percentages of TUSD's high school student enrollment.
2	P5	Supplies/Equipment	Secondary Leadership	AGAVE Distance Learning	N/A	N/A	V.E.2.b-c	Y	Y	Y	Dropout prevention, online alternative for students who struggle in comprehensive MS and HS settings (academically, socially, behavioral, etc.). Provides flexibility for the most at-risk students with access to multiple curriculum to provide differentiation of instruction to struggling students. Labs, additional assistance (phone, email, in-person), and tutoring are available. AGAVE is not a destination school, it functions primarily as a short-term support for at-risk students (or students struggling with special circumstances) but in some cases provides the support needed for at-risk students to graduate who otherwise would not have in a comprehensive MS or HS.

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Priority	Project	Category	Department	Expenditure or Expenditure Group	OCR CRITERION 1 — Does it support meeting an OCR Agreement objective? Provide a reference	OCR CRITERION 2 — Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related OCR Agreement?	USP CRITERIONS 1 and 3 — Does it support a USP provision or USP-related activity as described by a Court Order? Provide a reference	USP CRITERION 2 (a) — Is it likely to bring about positive outcomes related to specific USP provisions? Provide detailed explanation under USP Criterion 2 (b)	USP CRITERION 4 — Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related USP provision?	USP CRITERION 5 — 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	USP CRITERION 2 (b) — Explanation of the demonstrated or likely efficacy of the action or activity to be implemented
2	P6	Staffing	Exceptional Education	Ex Ed Compliance Tech II	N/A	N/A	V.E.6; V.F	Y	Y	N/A	These positions are important in the process of ensuring efficiency and effectiveness when monitoring Individual Education Plans (IEP) paperwork for self-contained placement options for psychologists and the assistant directors. They also maintain the databases that help determine authorization for exceptional education funding. These individuals play a critical role in ensuring that the district complies with state and federal procedures, statutes and laws.
2	P6	Staffing	Exceptional Education	Ex Ed Compliance Tech Sr.	N/A	N/A	V.E.6; V.F	Y	Y	N/A	This employee is a multifaceted individual that serves as a resource for district staff regarding exceptional education compliance issues. He/she is responsible for leading and coordinating training for exceptional education compliance issues regarding maintenance of student records and reporting. This staff member also maintains databases that help determine authorization for exceptional education funding. This individual also provides reports to the Exceptional Education Department pertaining to ethnic and racial breakdowns for the purpose of monitoring possible over-representation of sub-groups in exceptional education programs.
2	P6	Staffing	Exceptional Education	Ex Ed Parent Info Facilitator	N/A	N/A	V.E.6; V.F	Y	Y	N/A	The Parent Engagement Facilitator will be responsible for developing rapport and relationships with internal and external stakeholders that will lead to increased parental involvement in the Tucson Unified School District. Moreover, this individual will establish partnerships that will result in improved student achievement, increased attendance percentages and a more holistic approach to ensuring academic success for students with disabilities. Furthermore, the facilitator will assist parents in becoming more familiar with district policies, procedures and pathways to better prepare their children to become college and career ready upon graduation.
3	P6	Staffing	Fine Arts / OMA	Fine Arts Director	N/A	N/A	V.E.6; V.F	Y	Y	N/A	Responsible to ensure all aspects of teaching and learning are being fully implemented to increase student achievement for all TUSD students. Oversees all aspects of TUSD's Fine Arts curriculum and programs aligning curriculum to specific goals identified by TUSD administration, Arizona State Arts Standards, and CCRS. Provides PD for Fine Arts/OMA staff including Intensives, extra curricular events, summer PD Institutes, and Fine Arts Youth Academy; oversees Performing Arts Festivals and Visual Arts Exhibits and Museums; builds collaborative partnerships between local businesses, universities and nat'l orgs
3	P6	Staffing	Fine Arts / OMA	Sr. Admin Assistant	N/A	N/A	V.E.6; V.F	Y	Y	N/A	Supports the department, all music, visual arts, drama, dance teachers, and principals; manages front office, payroll (time sheets, absent sheets), Fine Arts budgets (M & O, Deseg, Magnet, Student Activities) and completes all requisitions in Lawson and approval of payments; responsible for collecting student activity fine arts fees; deposits; fine arts student transportation requests; manages piano tunings for district pianos, truck rentals for high school equipment trucks and Independent contractors.
3	P6	Staffing	Fine Arts / OMA	OMA Arts Integration Specialist	N/A	N/A	V.E.6; V.F	Y	Y	Y	Responsible to ensure all aspects of teaching and learning are fully implemented to increase student achievement, to enhance existing multicultural curriculum, and to provide inclusive school environments that celebrate the histories and strengths of multiple cultural heritages. FTE based on 1) student enrollment, 2) identified needs, and 3) programmatically-tailored objectives to address student needs. These teachers collaboratively plan with classroom teachers to provide arts integration lessons that specifically address their students' academic needs in tested curricular content areas from a multicultural and culturally relevant perspective.
3	P6	Staffing	Fine Arts / OMA	Cataloger	N/A	N/A	V.E.6; V.F	Y	Y	N/A	Management and maintenance of TUSD's professional library, resource center, and multicultural artifacts that circulate weekly throughout TUSD and on loan outside of TUSD. Provides reference and customer service as well as working on partnerships with cultural and business institutions. Certified librarian is recommended for this district wide position. EMC's collection totals over 15,000 artifacts available to teachers and students.
3	P6	Staffing	Fine Arts / OMA	Curator / Curator Assistant	N/A	N/A	V.E.6; V.F	Y	Y	N/A	Responsible to ensure all aspects of teaching and learning are being fully implemented to increase student achievement for all TUSD students. Maintains, repairs, catalogues, and displays exhibits of over 15,000 multicultural artifacts and EMC collection throughout TUSD; assists with construction and outreach w/ traveling multicultural ARTSmobiles. Assistant provides assistance for multicultural artifacts, delivery of EMC materials to schools, and instrumental maintenance, repair, and inventory.
3	P6	Staffing	Fine Arts / OMA	Visual Arts Specialist	N/A	N/A	V.E.6; V.F	Y	Y	N/A	Supports the Elementary School Assistant Superintendants and Directors. Supports K-12 schools with PD (Professional Development) aligned to State Visual Arts Standards and District initiatives, student engagement in Arts Integration Public Relations projects, Multicultural Instruction and Advanced Learning Public Relations projects; Public Relations provides assistance for campus, district art exhibits, Public Relations, and community outreach.
2	P6	Staffing	Curriculum/Instruction/PD	Asst Sup't Curr&Instruct / Staff	N/A	N/A	V.E.6; V.F	Y	Y	N/A	Oversees MC/CRC/CRPI/Inclusive School Environment activities and aligns with other District goals and initiatives for congruence.
1	P6	Staffing	Curriculum/Instruction/PD	Multicult Curriculum Dir. / Staff	N/A	N/A	V.E.6; V.F	Y	Y	N/A	Responsible for the development and integeration of multicultral perspectives throughout the core curriculum.
1	P6	Staffing	Curriculum/Instruction/PD	CRPI Dir. / Staff	N/A	N/A	V.E.6; V.F	Y	Y	N/A	Responsible for overseeing CRC courses, developing/implementing CRP training Districtwide, and replicating best practices
1	P6	Staffing	Curriculum/Instruction/PD	Training	N/A	N/A	V.E.6; V.F	Y	Y	N/A	Funding to support CRP (SAIL) training.

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					OCR CRITERION 1	OCR CRITERION 2	USP CRITERIONS 1 and 3	USP CRITERION 2 (a)	USP CRITERION 4	USP CRITERION 5	USP CRITERION 2 (b)
Priority	Project	Category	Department	Expenditure or Expenditure Group	Does it support meeting an OCR Agreement objective? Provide a reference	Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related OCR Agreement?	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	P7	Staffing	Student Equity	ISS Teachers	N/A	N/A	V.D.2.b.i	Y	Y	Y	Positive alternative to suspension for targeted schools
3	P7	Staffing	Student Equity	Behavior Specialist	N/A	N/A	V.D.2.b.i	Y	Y	N/A	Work with school sites and exceptional education to develop and implement behavior plans, ensure students are not identified as ExEd unnecessarily, and ensure that discipline is developed through the lens of restorative practices and PBIS.
2	P7	Staffing	Student Equity	Compliance Liaison	N/A	N/A	VI.F	Y	Y	N/A	Ongoing and active monitoring of discipline data and assessment of trends
1	P7	Consulting	Student Equity	Proff/Tech Services - Consult	N/A	N/A	VI.B.2.a	Y	Y	N/A	Consultation as needed: GSRR; PBIS; RP
2	P7	Consulting	Student Equity	External Hearing Officers	N/A	N/A	VI.A.2	Y	Y	N/A	Oversees long-term suspensions objectively
1	P7	Staffing	Guidance and Counseling	Learning Supports Coordinators	N/A	N/A	VI	Y	Y	N/A	Support discipline monitoring, PD, related activities; fulfills role as site RPPSC
3	P7	Staffing	Interscholastics	Coordinator and Staff	N/A	N/A	VIII	Y	Y	N/A	Coordinates implementation of the Extracurricular Equitable Access Plan; supports wide range of interscholastic extra curricular activities as required by the USP
3	P7	Staffing	Interscholastics	Fine Arts Teachers	N/A	N/A	VIII	Y	Y	N/A	Provide fine arts-related extracurricular activities at various sites to ensure students have access to a wide range of extra curricular activities as required by the USP
2	P8	Staffing	Student Equity	Staff	N/A	N/A	VII.C.1.a-f	Y	Y	N/A	Student Equity staff will be reorganized to assist students and families directly through the family centers to provide support and engagement acitivities
2	P8	Staffing	Student Equity	Family Engagement Plan	N/A	N/A	VII.C.1.a-f	Y	Y	N/A	Implement the Family Engagement Plan, including: opening and maintaining family centers; tracking data on family engagement; reogranizing family engagement resources; etc.
2	P8	Staffing	School Community Services	Family Center Services Advisor	N/A	N/A	VII.C.1.a-f	Y	Y	N/A	This position will be responsible for managing the family centers
2	P8	Staffing	Language Acquisition	Staff and Translators	OCR # 08011157	YES	VII.C.1.g, VII.D	Y	Y	N/A	Provides translation and interpretation services for USP-related activities and requirements to ensure that all families have access to information and access to engagement activities.
2	P9	Staffing	Engineering	Staff	N/A	N/A	IX.A.1	Y	Y	N	Completing the FCI (w/ESS) and overseeing project initiated by the FCI score report
2	P9	Maintenance	Engineering	Construction Services	N/A	N/A	IX.A.3	Y	Y	N	Contracted services (includes contracted work, expenses, supplies, etc.). Capital is used to replace major items and/or make school improvements based on the FCI score report (or other USP-related work), such as replacing an air conditioning unit.
2	P9	upplies/Equipment	Engineering	District Supplies	N/A	N/A	IX.A.3	Y	Y	N	Materials/Supplies used in maintenance/construction to improve and/or maintain facilities based on the FCI score report (or other USP-related work)
2	P9	Maintenance	Engineering	Repair/Maintenance Services	N/A	N/A	IX.A.3	Y	Y	N	Contracted services (includes contracted work, expenses, supplies, etc.). Used to make school improvements based on the FCI score report (or other USP-related work), such as performing maintenance on an existing air conditioning unit.
2	P10	Staffing	Technology Services	INSTRUCTIONAL TECH SPECIAL	N/A	N/A	IX.B	Y	Y	N/A	Trains staff on clasroom technologies and application across the distircit. Faciliate and lead project implementation of instructional tehnology at campus level.
2	P10	Staffing	Technology Services	TEMP HRLY CERTIFIED STAFF	N/A	N/A	IX.B	Y	Y	N/A	Support the Instrutional Sepcialist in implementation of the instructional technology for district wide professional development on new /existing instructional technology.
2	P10	Staffing	Technology Services	INTEGRATION SPECIALIST	N/A	N/A	IX.B	Y	Y	N/A	Essential technical resources to ensure the integration for the extraction , transformation and loading of student data from instructional , financial , operational supporting between system
2	P10	Staffing	Technology Services	DATA ANALYST	N/A	N/A	IX.B	Y	Y	N/A	Responsible for data integrity in TCI and EBAS. Subject Matter Experts and Training of EBAS systems.
2	P10	Staffing	Technology Services	SQL/WEB PROGRAMMER	N/A	N/A	IX.B	Y	Y	N/A	Integral team member for EBAS to develop reporting systems and in the application.
2	P10	Consulting	Technology Services	PROFESSIONAL/TECH SERVICE	N/A	N/A	IX.B	Y	Y	N/A	Consultant for further integration of Teacher Proficiency Assessment with TCI and ESS

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Priority	Project	Category	Department	Expenditure or Expenditure Group	OCR CRITERION 1 Does it support meeting an OCR Agreement objective? Provide a reference	OCR CRITERION 2 Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related OCR Agreement?	USP CRITERIONS 1 and 3 Does it support a USP provision or USP-related activity as described by a Court Order? Provide a reference	USP CRITERION 2 (a) Is it likely to bring about positive outcomes related to specific USP provisions? Provide detailed explanation under USP Criterion 2 (b)	USP CRITERION 4 Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related USP-provision?	USP CRITERION 5 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	USP CRITERION 2 (b) Explanation of the demonstrated or likely efficacy of the action or activity to be implemented
2	P11	Staffing	Financial Services	Budget Analyst	N/A	N/A	X.B	Y	Y	N	Direct liaison between the Deseg Department and Finance: monitors modifications and schedules; ensures alignment with other budgets and budget rules; facilitates annual budget audit, and serves other related and/or similar funtions
2	P11	Staffing	Desegregation	Director and Staff	N/A	N/A	USP and related orders	Y	Y	N	Director serves as a liaison between the parties, the District and counsel; director and staff monitor and direct implementation; collaborate to ensure plan development/implementaion/monitoring; ensure alignment between implementation and other District initiatives; monitor the budget; and serve other related and/or similar functions
2	P11	Staffing	Technology Services	Program Coordinator, Sr	N/A	N/A	USP	Y	Y	N	Supports USP-related technology needs, particularly reporting and data requirements
2	P11	Staffing	Legal Services	General Counsel and Staff	N/A	N/A	USP and related orders	Y	Y	N	Supports USP-related plan development, implementation, and monitoring; communicating with counsel; developing USP-related policies and procedures; responding to records and/or information requests; and other related and/or similar functions
2	P11	Staffing	Accountability/Research	Director and Staff	N/A	N/A	USP	Y	Y	N	Supports USP-related information and research needs, particularly reporting and data requirements. Director Leads instructional analysis at campus and district level for open enrollment, discipline, student assessment, student demographics. Research Project Managers (RPMs) have differing levels of expertise in statistical analysis and data structure; web front-end and SQL database infrastructures; assessments and benchmark testing; and external research on national and regional levels and Ad-Hoc reporting. RPMs are also integral in developing EBAS application in collaboration with the senior RPM (see Project 13)
2	P11		Multiple	Overhead	N/A	N/A	USP	Y	Y	N	According to the Management Accounting, 4th Edition, by Anthony Atkinson, Robert Kaplan and S. Mark Young, the indirect cost is defined as "the cost of a resource that organizations acquire to be used by more than one cost object." Overhead or Indirect cost are expenses that are not easily traceable to a specific function." Similarly, the Arizona Department of Education (ADE) defines indirect costs as "expenses that are incurred for the joint benefit of more than one project and cannot be readily and specifically identified with a particular project with effort disproportionate to the results achieved. Examples of overhead or indirect costs include: Risk Management, Utilities, Finance, Purchasing, Payroll, Benefits, some Technology functions, some Human Resources functions and in some cases (but not here) cases may also include functions of the Superintendent and other Leadership Offices. The District has made an effort to specifically identified USP-related costs and expenses, but many such costs and expenses cannot be readily and specifically identified and tied to a specific USP function.
2	P11		Multiple	Contingency	N/A	N/A	USP	Y	Y	N	Ensures funding is available for unforseen circumstances and events
1	P12	Staffing	Curriculum, Instruction, PD	DIRECTOR OF PD / STAFF	N/A	N/A	USP	Y	Y	N	Responsible to ensure all aspects of Professional Development are designed, implemented and monitored for effectiveness and quality. Staff supports the Director, conducts data analysis, and develops on-line and in-person PD.
2	P12	Staffing	Curriculum, Instruction, PD	PD ACADEMIC TRAINER	N/A	N/A	USP	Y	Y	N	Responsible for the rollout, implementation and coaching of curriculum and instruction.
1	P12	Staffing	Curriculum, Instruction, PD	TEACHER MENTOR	N/A	N/A	USP	Y	Y	N	Responsible for all apsects of supporting new to the profession teachers.
2	P12	Staffing	Curriculum, Instruction, PD	TEMP HRLY CERTIFIED STAFF	N/A	N/A	USP	Y	Y	N	To provide supplemental payment for attending district initiatied PD outside the normal workday.
2	P12	Staffing	Curriculum, Instruction, PD	RELEASE TIME SUBSTITUTES	N/A	N/A	USP	Y	Y	N	Subsitute teachers providing coverage for teachers who are attending district initiated PD during work day
2	P12	Staffing	Curriculum, Instruction, PD	COORDINATOR - NTIP	N/A	N/A	USP	Y	Y	N	Oversees the implementation of the New Teacher Induction Program
2	P12	Capital	Curriculum, Instruction, PD	CAPITAL-TECHNOLOGY-TAGGABLE HARDWARE AND SOFTWARE	N/A	N/A	USP	Y	Y	N	Deseg funding Reflect component of -Teachscape - the Teacher and Principal evaluation maanagement system. Title IIA funds the Focus component. TrueNorthLogic - Professional development mamangement system and the annual licensing fee is funded by M&O.
2	P13	Staffing	Accountability/Research	Research Project Manager, Sr.	N/A	N/A	USP	Y	Y	N	Integral team member in developing EBAS application for the district. Expertise in developing application front end for district user certificated and classified departments.
2	P13	Capital	Technology Services	CAPITAL-TECHNOLOGY-TAGGABLE HARDWARE AND SOFTWARE	N/A	N/A	X.A	Y	Y	N	Supplemental funding of Student Information System (SIS) that provides a current generation platform and meets both state and national best practice. Enhancing functionality for student, teacher, parent interaction.
2	P13	Staffing	Technology Services	COORDINATOR	N/A	N/A	X.A	Y	Y	N	Project Lead for Curriculum Management System, Leads and Administers ATI assessment district wide.
2	P13	Staffing	Technology Services	DATABASE ADMIN, SR	N/A	N/A	X.A	Y	Y	N	Essential technical resources to ensure the operational of database systems supporting EBAS, SIS, ERP, Food Service, CMMS
2	P13	Staffing	Technology Services	MOJAVE PROGRAMMER	N/A	N/A	X.A	Y	Y	N	Developer of legacy Student Information System (SIS) (Mojave) and assist with the transition to the SIS.
2	P13	Staffing	Technology Services	SYSTEMS DATA INTEGRATION MANAGER	N/A	N/A	X.A	Y	Y	N	Essential technical resources and coordinate data integration of systems with EBAS.
2	P13	Staffing	Technology Services	WEBSITE PROGRAMMER	N/A	N/A	X.A	Y	Y	N	Integral team member for EBAS to develop web frontend interfaces and Key Performance Indicators and alerting system.
2	P13	Consulting	Technology Services	PROFESSIONAL AND TECHNICAL SERVICES	N/A	N/A	X.A	Y	Y	N	EBAS consultant and development Big Data infrastructure necessary to provide data for EBAS application.
2	P13	Capital	Technology Services	CAPITAL-TECHNOLOGY-TAGGABLE HARDWARE AND SOFTWARE	N/A	N/A	X.A	Y	Y	N	Supplemental funding of Enterprise Resources Planning system necessary to provide financial resources data and reporting functionality of student support systems district wide.
2	P13	Capital	Technology Services	CAPITAL-TECHNOLOGY-TAGGABLE HARDWARE AND SOFTWARE	N/A	N/A	X.A	Y	Y	N	District wide student assessment and alignment with curriculum and systems integration.

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**TUCSON UNIFIED SCHOOL DISTRICT NO. 1
UNITARY STATUS PLAN BUDGET
AGREED-UPON PROCEDURES
MAY 20, 2014**

TUCSON UNIFIED SCHOOL DISTRICT NO. 1

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INDEPENDENT ACCOUNTANT'S REPORT
ON APPLYING AGREED-UPON PROCEDURES

Management of Tucson Unified School District No. 1

We have performed procedures enumerated below, which were agreed to by the Management of Tucson Unified School District No. 1, solely to assist in determining Tucson Unified School District No. 1's (District) compliance with Section X.B.7. of the Unitary Status Plan (USP) Consent Order (Consent Order) for the fiscal year ended June 30, 2013. The District's management is responsible for the District's compliance with the requirements of the Consent Order. This agreed-upon procedures engagement was conducted in accordance with the attestation standards established by the American Institute of Certified Public Accountants. The sufficiency of these procedures is solely the responsibility of those parties specified in the report. Consequently, we make no representations regarding the sufficiency of the procedures described below either for the purpose for which this report has been requested or for any other purpose.

The procedures that we performed and the noted exceptions are as follows:

1.   Determine the USP Budget was properly reviewed and approved in accordance with Section X.B.1. through X.B.6 of the Consent Order.

      No exceptions noted.

2.   Determine approved budget allocations were properly input in the District's accounting system.

      No exceptions noted.

3.   Compare the USP Budget to actual expenditures recorded in the District's accounting system to identify budget variances in excess of 10%.

      Exceptions: We noted 111 expenditure line items of 494 total line items that were in excess of 10% of the budget. See *Exhibit A* for a list of the expenditure line items.

4.   Compare the USP Budget to actual payroll expenditures recorded in the District's accounting system to identify budget variances in excess of $54,000.

      Exceptions: We noted 64 payroll line items of 2,418 total line items that were in excess of $54,000 of the budget. See *Exhibit B* for a list of the payroll line items.

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5.   Test a sample of 30 USP Budget line items to determine expenditures recorded in the District's accounting system are in accordance with the approved budget item.

      No exceptions noted.

6.   Test a sample of 80 payroll transactions to determine the expenditure had supporting documentation and was an approved USP Budget allocation.

      Exceptions: For two of 80 payroll transactions reviewed, the employee's position was not approved under the USP Budget. In addition, for three of 80 payroll transactions reviewed, supporting documentation was not provided to verify the employee position was approved.

7.   Test a sample of 30 non-payroll transactions to determine expenditure had supporting documentation and was an approved USP Budget allocation.

      No exceptions noted.

8.   Review a sample of 20 changes in budget allocations for proper approval.

      Exceptions: For two of 20 budget changes reviewed, supporting documentation of proper approval of the budget revision was not provided.

We were not engaged to, and did not, conduct an audit, the objective of which would be the expression of an opinion on management's assertion of compliance with the Consent Order. Accordingly, we do not express such an opinion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

This report, pursuant to Section X.B.7 of the USP, is intended solely for the information and use of the Special Master and Management of Tucson Unified School District No. 1, and is not intended to be and should not be used by anyone other than these specified parties.

Heinfeld, Meech & Co., P.C.

HEINFELD, MEECH & CO., P.C.
CPAs and Business Consultants

May 20, 2014

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TUCSON UNIFIED SCHOOL DISTRICT NO.1   Exhibit A
SCHEDULE OF EXPENDITURES EXCEEDING 10% BUDGET VARIANCE
PERIOD FROM JULY 1, 2012 THROUGH JUNE 30, 2013

#	Site/Department	Adjusted Budget	YTD Transactions	Expenditure Variance	
				Amount	%
1	Banks	-	101,983	(101,983)	-100%
2	Blenman	129,070	169,625	(40,555)	-31%
3	Bloom	54,035	1,998	52,037	96%
4	Bonillas	132,070	164,622	(32,552)	-25%
5	Borman	370,208	380	369,828	100%
6	Borton	-	532,550	(532,550)	-100%
7	Brichta	124,070	155,659	(31,590)	-25%
8	Cavett	54,035	103,790	(49,755)	-92%
9	Collier	70,035	55,545	14,490	21%
10	Corbett	88,500	430,423	(341,923)	-386%
11	Cragin	108,070	240,429	(132,360)	-122%
12	Davidson	-	185,583	(185,583)	-100%
13	Mary Meredith	303,634	282	303,352	100%
14	Dietz	50,700	167,425	(116,725)	-230%
15	Drachman	348,744	463,887	(115,143)	-33%
16	Dunham	54,035	68,015	(13,981)	-26%
17	Erickson	29,000	51,224	(22,224)	-77%
18	Ford	-	84,573	(84,573)	-100%
19	Fruchthendler	-	47,046	(47,046)	-100%
20	Gale	-	9,626	(9,626)	-100%
21	Grijalva	93,035	225,477	(132,442)	-142%
22	Hollinger	41,044	169,297	(128,253)	-312%
23	Henry	-	7,784	(7,784)	-100%
24	Holladay	191,070	219,336	(28,266)	-15%
25	Howell	124,070	162,574	(38,505)	-31%
26	Hudlow	96,035	147,408	(51,373)	-53%
27	Johnson	111,026	235,519	(124,493)	-112%
28	Kellond	32,421	171,098	(138,677)	-428%
29	Lawrence	27,000	53,076	(26,076)	-97%
30	Lineweaver	50,000	366,380	(316,380)	-633%
31	Lynn/Urquides	268,823	310,771	(41,947)	-16%
32	Lyons	25,000	12,285	12,715	51%
33	Maldonado	56,035	85,764	(29,729)	-53%
34	Manzo	87,053	233,390	(146,337)	-168%
35	Marshall	-	15,268	(15,268)	-100%
36	Menlo Park	54,035	152,917	(98,882)	-183%
37	Miles E.L.C.	48,000	20,101	27,899	58%
38	Miller	87,870	180,248	(92,379)	-105%
39	Mission View	-	102,901	(102,901)	-100%
40	Myers/Ganoung	80,000	222,892	(142,892)	-179%
41	Ochoa	290,768	370,976	(80,208)	-28%
42	Oyama	-	46,287	(46,287)	-100%
43	Pueblo Gardens	55,000	110,220	(55,220)	-100%
44	Robins	-	48,999	(48,999)	-100%
45	Robison	190,153	126,275	63,882	34%
46	Schumaker	-	62,667	(62,667)	-100%
47	Sewell	-	54,567	(54,567)	-100%
48	Soleng Tom	-	43,151	(43,151)	-100%
49	Steele	16,000	64,097	(48,097)	-301%
50	Tolson	58,000	188,794	(130,794)	-226%
51	Tully	32,018	139,498	(107,480)	-336%
52	Van Buskirk	-	156,978	(156,978)	-100%
53	Vesey	-	94,796	(94,796)	-100%
54	Warren	-	99,814	(99,814)	-100%
55	Wheeler	20,000	74,844	(54,844)	-274%

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TUCSON UNIFIED SCHOOL DISTRICT NO.1   Exhibit A
SCHEDULE OF EXPENDITURES EXCEEDING 10% BUDGET VARIANCE
PERIOD FROM JULY 1, 2012 THROUGH JUNE 30, 2013

#	Site/Department	Adjusted Budget	YTD Transactions	Expenditure Variance	
				Amount	%
56	White	-	265,094	(265,094)	-100%
57	Whitmore	32,518	80,834	(48,316)	-149%
58	Wright	-	146,391	(146,391)	-100%
59	Carson	54,035	45,838	8,196	15%
60	Doolen	332,459	607,033	(274,574)	-83%
61	Booth/Fickett	401,686	497,696	(96,108)	-24%
62	Hohokam	193,371	89,067	104,303	54%
63	Magee	73,841	116,684	(42,843)	-58%
64	Mary Bell McCorkle K-8	104,335	147,951	(43,616)	-42%
65	Naylor	96,000	326,476	(230,476)	-240%
66	Pistor	202,104	489,591	(287,486)	-142%
67	Secrist	6,500	22,270	(15,770)	-243%
68	Townsend	194,035	423,867	(229,832)	-118%
69	Vail	340,459	500,179	(159,720)	-47%
70	Valencia	118,070	212,244	(94,174)	-80%
71	Wakefield	236,139	457,877	(221,738)	-94%
72	Joyce M. Drake Middle School	-	51,278	(51,278)	-100%
73	Southwest Altern Ms/Sams	-	14,207	(14,207)	-100%
74	Roskruge	205,586	302,908	(97,322)	-47%
75	Catalina	849,721	1,388,671	(538,950)	-63%
76	Pueblo	1,751,478	2,036,719	(285,312)	-16%
77	Rincon	199,445	409,080	(209,634)	-105%
78	Sabino	33,318	106,368	(73,051)	-219%
79	Sahuaro	435,164	517,602	(82,438)	-19%
80	Project More	202,963	243,596	(40,633)	-20%
81	Teenage Parent	304,992	440,674	(135,682)	-44%
82	Southwest Alt High School	271,192	101,748	169,444	62%
83	Howenstine (Excep Ed)	742,164	33,683	708,481	95%
84	TUSD Distance Learning Progra	-	171,882	(171,882)	-100%
85	Comm & Media Outreach	786,507	461,984	323,842	41%
86	Printing,Whse,Distribution	-	308,557	(308,557)	-100%
87	Financial Services	517,388	352,977	164,411	32%
88	Operations	1,544,195	1,900,104	(355,901)	-23%
89	Desegregation Dept	3,355,125	2,192,696	1,111,693	33%
90	Student Equity & Intervention	851,491	607,408	242,989	29%
91	Dpty Sup Teaching & Learning	128,230	24,669	103,561	81%
92	Secondary Leadership	373,767	603,366	(229,598)	-61%
93	Desegregation	(1,000,409)	115,293	(1,115,702)	112%
94	Middle Asst Superintendent	-	40,394	(40,394)	-100%
95	Elementary Asst Superintenden	188,003	229,011	(41,008)	-22%
96	Language Acquisition	10,169,867	2,270,168	7,899,699	78%
97	Guidance, Counsel & Stdnt Prev	4,586,169	3,469,890	1,116,279	24%
98	Native Am Studies-Actvy Only	271,362	238,306	33,056	12%
99	Technology Services	805,447	1,438,042	(632,596)	-79%
100	Curriculum & Innovation	819,288	569,960	249,328	30%
101	Mexican Am RAZA-Actvy Only	139,831	175,644	(35,813)	-26%
102	Career Technical Ed	-	25,231	(25,231)	-100%
103	A.L.E.	2,123,169	897,357	1,225,812	58%
104	Human Resources	227,467	387,805	(160,338)	-70%
105	Office of Legal Services	560,377	244,625	315,752	56%
106	Transportation	4,862,805	10,486,595	(5,623,790)	-116%
107	Accountability & Research	294,293	216,441	77,853	26%
108	Exceptional Education	4,332,636	2,627,908	1,704,727	39%
109	Grants Accountability Office	41,804	87,977	(46,173)	-110%
110	School Safety/Security	246,984	220,210	26,774	11%
111	Employee Relations	-	43,195	(43,195)	-100%

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TUCSON UNIFIED SCHOOL DISTRICT NO.1
SCHEDULE OF PAYROLL EXPENDITURES EXCEEDING BUDGET BY $54,000
PERIOD FROM JULY 1, 2012 THROUGH JUNE 30, 2013

#	Line Item Description	Adjusted Budget	YTD Transactions	Payroll Variance
1	Desegregation/Ocr Gifted	-	77,639	(77,639)
2	Desegregation/Ocr Gifted	282,155	320	281,835
3	Desegregation/Ocr Gifted	(13,506)	415,364	(428,871)
4	Desegregation/Ocr Gifted	-	273,663	(273,663)
5	Desegregation/Ocr Gifted	82,396	187,323	(104,928)
6	Desegregation/Ocr Gifted	-	142,627	(142,627)
7	Deseg/Ocr Exceptional Ed	229,148	-	229,148
8	Desegregation/Ocr Gifted	-	98,277	(98,277)
9	Desegregation/Ocr Gifted	222,073	334,064	(111,991)
10	Desegregation/Ocr Gifted	-	66,593	(66,593)
11	Desegregation/Ocr Gifted	71,168	176,792	(105,624)
12	Desegregation/Ocr Gifted	8,910	130,915	(122,005)
13	Desegregation/Ocr Gifted	101,026	181,206	(80,180)
14	Desegregation/Ocr Gifted	24,719	132,465	(107,747)
15	Desegregation/Ocr Gifted	20,530	261,260	(240,730)
16	Desegregation/Ocr Gifted	61,797	176,402	(114,605)
17	Desegregation/Ocr Gifted	41,198	115,227	(74,029)
18	Desegregation/Ocr Gifted	55,352	127,444	(72,092)
19	Desegregation/Ocr Gifted	-	77,355	(77,355)
20	Desegregation/Ocr Gifted	33,210	147,066	(113,856)
21	Desegregation/Ocr Gifted	204,465	273,445	(68,979)
22	Desegregation/Ocr Gifted	49,260	110,908	(61,648)
23	Desegregation/Ocr Gifted	24,649	108,296	(83,647)
24	Desegregation/Ocr Gifted	-	124,277	(124,277)
25	Desegregation/Ocr Gifted	-	71,427	(71,427)
26	ELL Incremental Costs	-	80,574	(80,574)
27	Desegregation/Ocr Gifted	-	201,236	(201,236)
28	Desegregation/Ocr Gifted	-	112,447	(112,447)
29	Desegregation/Ocr Gifted	253,869	469,945	(216,076)
30	Desegregation/Ocr Gifted	299,480	373,708	(74,227)
31	Desegregation/Ocr Gifted	74,520	257,421	(182,901)
32	Desegregation/Ocr Gifted	83,096	336,687	(253,591)
33	Desegregation/Ocr Gifted	114,098	290,731	(176,633)
34	Desegregation/Ocr Gifted	247,187	385,192	(138,006)
35	Desegregation/Ocr Gifted	86,446	157,930	(71,484)
36	Desegregation/Ocr Gifted	169,651	341,626	(171,975)
37	Desegregation/Ocr Gifted	149,968	239,166	(89,198)
38	Vocation/Tech Education	573,140	1,026,867	(453,727)
39	Desegregation/Ocr Gifted	1,113,887	1,284,286	(170,399)
40	Vocation/Tech Education	1,221,086	1,516,521	(295,435)
41	Desegregation/Ocr Gifted	140,183	314,420	(174,237)
42	Desegregation/Ocr Gifted	25,459	82,967	(57,508)
43	Desegregation/Ocr Gifted	330,923	400,611	(69,688)
44	Vocation/Tech Education	2,414,752	2,557,293	(142,540)
45	ELL Incremental Costs	252,620	306,626	(54,006)
46	Deseg/Ocr Regular Educatn	200,042	77,682	122,361
47	ELL Incremental Costs	553,500	28,571	524,929
48	Deseg/Ocr Regular Educatn	-	110,605	(110,605)
49	Deseg/Ocr Regular Educatn	429,057	334,409	94,648
50	Deseg/Ocr Regular Educatn	12,965	349,372	(336,406)

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TUCSON UNIFIED SCHOOL DISTRICT NO.1
SCHEDULE OF PAYROLL EXPENDITURES EXCEEDING BUDGET BY $54,000
PERIOD FROM JULY 1, 2012 THROUGH JUNE 30, 2013

#	Line Item Description	Adjusted Budget	YTD Transactions	Payroll Variance
51	Deseg/Ocr Regular Educatn	274,420	881,330	(606,910)
52	Desegregation/Ocr Gifted	1,487,283	551,329	935,954
53	Deseg/Ocr Transportation	522,391	393,701	128,690
54	Deseg/Ocr Regular Educatn	90,223	14,055	76,168
55	ELL Incremental Costs	7,308,192	1,415,567	5,892,625
56	Deseg/Ocr Transportation	3,443,772	2,693,912	749,860
57	Deseg/Ocr Regular Educatn	203,575	743,183	(539,609)
58	Deseg/Ocr Regular Educatn	270,822	428,882	(158,059)
59	Deseg/Ocr Transportation	2,979,650	3,207,329	(227,679)
60	Desegregation/Ocr Gifted	1,600,166	563,294	1,036,872
61	Deseg/Ocr Regular Educatn	128,401	341,843	(213,442)
62	Deseg/Ocr Transportation	1,447,480	5,497,375	(4,049,895)
63	Deseg/Ocr Regular Educatn	224,660	169,757	54,903
64	Deseg/Ocr Exceptional Ed	2,267,437	2,082,890	184,546

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