

<b>2014-15 USP BUDGET SUMMARY FOR NON-910(G) FUNDS</b>			
	38,643,899	\$ 19,578,099	
ACCOUNT DESCRIPTION	FY2014-2015	FY2013-2014	DIFFERENCE
Project 1 Personnel	586,622	222,641	363,981
Project 2 Student Assignment	952,472	-	952,472
Project 3 Transportation	-	-	-
Project 4 ALEs	1,342,771	1,623,342	(280,571)
Project 5 Student Engagement	7,424,978	9,031,392	(1,606,414)
Project 6 Inclusive Environments	3,811,205	109,257	3,701,948
Project 7 Discipline & ECA	2,131,983	1,130,448	1,001,535
Project 8 Family Engagement	2,890,478	1,086,141	1,804,337
Project 9 Facilities Access	4,379,476	549,748	3,829,728
Project 10 Technology Access	702,876	61,707	641,169
Project 11 Administration & Budget	1,130,655	138,995	991,660
Project 12 Prof. Development	6,047,730	5,380,546	667,184
Project 13 Monitoring/Reporting	7,242,654	243,882	6,998,772
Project 14 ELL /OCR	-	-	-

Note: 21st Century Grant funding supports Project 5 (Student Achievement) and Project 8 (Family Engagement). There is no simple way to parse out the funding for each objective so the entirety of the funds were placed with Project 8 although the funds are used for both purposes.

PROJ	(Multiple Items)	<b>PROJECT 1 PERSONNEL (NON DESEG)</b>				2014-2015
UPLOAD	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund (blank) FTEs	Total Total
INDIRECT CONTING IV		HUMAN RESOURCES	BENEFITS	(blank)	0.00	26,738
			CLERICAL	(blank)	0.25	9,318
			HR SPECIALIST	(blank)	0.25	11,171
		IV Total			<b>0.50</b>	<b>47,227</b>
INDIRECT CONTINGENCY Total					<b>0.50</b>	<b>47,227</b>
M&O	IV	HUMAN RESOURCES	ADVERTISING	(blank)	0.00	29,400
			CLASSIFICATION ANALYST	(blank)		48,375
			CLERICAL	(blank)	3.00	97,008
			EDUCATIONAL INTERPRETER	(blank)	0.88	29,241
			EEO COMPLIANCE OFFICER	(blank)	1.00	55,013
			HR ASSISTANT	(blank)	1.00	33,157
			HR RECORDS ASSOC	(blank)	1.00	53,474
			HR SPECIALIST	(blank)	1.00	42,052
			HRIS SYSTEM ANALYST SR	(blank)	1.00	62,944
			MEMBERSHIP DUES	(blank)	0.00	3,000
			MISCELLANEOUS EXPENDITURES	(blank)	0.00	1,000
			OVERTIME	(blank)	0.00	37,190
			REGISTRATION NON-CERTIFIED	(blank)	0.00	7,000
			REPAIR AND MAINTENANCE SERVICES (BUILDING)	(blank)	0.00	4,000
			SUB ASSIGNMENT TECH	(blank)	1.00	36,540
		IV Total			<b>9.88</b>	<b>539,395</b>
M&O Total					<b>9.88</b>	<b>539,395</b>
Grand Total					<b>10.38</b>	<b>586,622</b>

PROJ	P2	<b>PROJECT 2 STUDENT ASSIGNMENT (NON-DESEG)</b>					2014-2015
UPLOAD	Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund (blank) FTEs	Values Total
M&O	REGULAR EDUCAT	II, III, VII	OPERATIONS	ADMIN SECRETARY	(blank)	1.00	35,705
				DIRECTOR		0.50	43,292
			<b>OPERATIONS Total</b>			<b>1.50</b>	<b>78,997</b>
		II, VIII	COMMUNICATIONS & MEDIA OUTF	BENEFITS	(blank)	0.00	98,155
				COMMUNICATIONS SPECIALIST/WRITER	(blank)	0.50	26,358
				COMMUNITY OUTREACH COORDINATOR	(blank)	0.50	30,000
				DIRECTOR		0.50	60,000
				DISTRICT SUPPLIES	(blank)	0.00	53,500
				DISTRICT VIDEO PRODUCER	(blank)	0.50	30,886
				DISTRICT WEB SITE EDITOR	(blank)	0.38	22,625
				GRAPHIC DESIGNER, COMM	(blank)	0.50	26,082
				HR SWITCHBOARD OPERATOR	(blank)	1.00	21,089
				MARKETING	(blank)	0.00	150,000
				MEDIA COORDINATOR	(blank)	0.50	30,000
				MULTI-MEDIA TECH	(blank)	0.50	18,019
				SR GRAPHIC DESIGNER	(blank)	0.50	32,500
				WEB DEVELOPER	(blank)	0.50	24,263
				WEBSITE DEVELOPMENT	(blank)		250,000
			<b>COMMUNICATIONS &amp; MEDIA OUTREACH Total</b>			<b>5.88</b>	<b>873,475</b>
<b>Grand Total</b>						<b>7.38</b>	<b>952,472</b>

PROJ	P4	<b>PROJECT 4 ALEs (NON DESEG)</b>				2014-2015	
UPLOAD	Prog Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total
M&O	NON DESEG	V.A.3.a.ii-iv	HOLLINGER	GATE TEACHER	(blank)	0.88	38,857
			KELLOND	GATE TEACHER	(blank)	2.00	82,959
			LAWRENCE	GATE TEACHER	(blank)	0.08	3,296
			LINEWEAVER	GATE TEACHER	(blank)	2.80	116,238
			MILES	GATE TEACHER	(blank)	0.08	3,296
			PUEBLO GARDENS	GATE TEACHER	(blank)	0.08	3,296
			ROBINS	GATE TEACHER	(blank)	0.08	3,296
			ROSE	GATE TEACHER	(blank)	0.08	3,296
			TULLY	GATE TEACHER	(blank)	0.40	17,554
			WHITE	GATE TEACHER	(blank)	2.00	82,822
			DODGE	GATE TEACHER	(blank)	0.08	3,296
			DOOLEN	GATE TEACHER	(blank)	2.48	113,083
			BOOTH FICKETT	GATE TEACHER	(blank)	0.08	3,296
			GRIDLEY	GATE TEACHER	(blank)	0.08	3,296
			MAGEE	GATE TEACHER	(blank)	0.08	3,296
			MANSFELD	GATE TEACHER	(blank)	0.08	3,296
			MCCORKLE	GATE TEACHER	(blank)	0.08	3,296
			NAYLOR	GATE TEACHER	(blank)	0.08	3,296
			PISTOR	GATE TEACHER	(blank)	3.28	133,810
			SAFFORD	GATE TEACHER	(blank)	0.08	3,296
			SECRIST	GATE TEACHER	(blank)	0.08	3,296
			UTTERBACK	GATE TEACHER	(blank)	0.08	3,296
			VAIL	GATE TEACHER	(blank)	2.88	126,460
			VALENCIA	GATE TEACHER	(blank)	0.08	3,296
			ROSKRUGE	GATE TEACHER	(blank)	0.08	3,296
			CATALINA	GATE TEACHER	(blank)	0.08	3,296
			CHOLLA	GATE TEACHER	(blank)	0.08	3,296
			PALO VERDE	GATE TEACHER	(blank)	0.08	3,296
			PUEBLO	GATE TEACHER	(blank)	0.08	3,296
			RINCON	GATE TEACHER	(blank)	0.08	3,296
			SABINO	GATE TEACHER	(blank)	0.08	3,296
			SAHUARO	GATE TEACHER	(blank)	0.08	3,296
			SANTA RITA	GATE TEACHER	(blank)	0.08	3,296
			TUCSON	GATE TEACHER	(blank)	0.24	9,888
			GATE	GATE TEACHER	(blank)	7.60	338,703
<b>M&amp;O Total</b>						<b>26.56</b>	<b>1,142,771</b>
M&O CAPIT/	REGULAR ED	V.C	LANGUAGE ACQUISITIC	CAPITAL	Achieve 3000 or other similar program		200,000
<b>M&amp;O CAPITAL Total</b>							<b>200,000</b>
<b>Grand Total</b>						<b>26.56</b>	<b>1,342,771</b>

PROJ P5		PROJECT 5 STUDENT ENGAGEMENT (NON DESEG)				2014-15	
Prog Description	Fund Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total
COMMUNITY SERVICES PROGRAMS	COMMUNITY EDUCATION	V.E, VII	ELEMENTARY SCHOOLS			3.00	289,533
COMMUNITY SERVICES PROGRAMS Total						3.00	289,533
DROPOUT PREVENTION PROGRAM	M & O	V.E.2.b-c	STUDENT EQUITY & INTERVENTION DROPOUT PREVENTION	DROPOUT PREVENTION SPEC	DP&R Plan	1.00	44,808
				BENEFITS	DP&R Plan	0.00	177,608
				CLASSIFIED SALARIES – TEMPORARY/NON-REGULAR	DP&R Plan	0.00	26,556
				DROPOUT PREVENTION SPEC	DP&R Plan	10.88	457,792
				MILEAGE	DP&R Plan	0.00	827
				PREVENTION-INTERVENTION SP	DP&R Plan	1.00	53,723
				TEACHER	DP&R Plan	2.00	79,679
DROPOUT PREVENTION PROGRAM Total						14.88	840,993

PROJ P5		PROJECT 5 STUDENT ENGAGEMENT (NON DESEG)					2014-15
Prog Description	Fund Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total
REGULAR EDUCATION	GIFTS AND DONATIONS	V.A.2.c	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	ADMIN SECRETARY SENIOR	(blank)	0.30	10,671
				CLASSIFIED SALARIES	(blank)	0.00	3,255
IMPACT AID	V.E.1-4/7-8, VI, VII	STUDENT EQUITY & INTERVENTION		ADMIN SECRETARY SENIOR	(blank)	1.00	48,485
				BENEFITS	(blank)	0.00	76,072
				DIRECTOR	(blank)	1.00	81,776
				INSTRUCTIONAL SPECIALIST	(blank)	0.75	21,300
				TUTOR CLASSIFIED CONTRACT	(blank)	3.50	95,903
INDIRECT COSTS	V.E.1-4/7-8, VI, VII	SECONDARY LEADERSHIP		ADMIN ASSISTANT	(blank)	0.20	8,000
				ASST SUPT - HIGH SCHOOLS	(blank)	0.20	24,000
				DIRECTOR	(blank)	0.40	38,496
				EXECUTIVE ASSISTANT	(blank)	0.20	12,265
JOHNSON-O-MALLEY FUNDS	V.E.1-4/7-8, VI, VII	ELEMENTARY SCHOOLS STUDENT EQUITY & INTERVENTION				1.40	158,719
				BENEFITS	(blank)	0.00	8,991
				INDIRECT COSTS	(blank)	0.00	2,755
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	(blank)	0.00	3,100
				REGISTRATION CERTIFIED	(blank)	0.00	549
				TRAVEL (OUT OF STATE)	(blank)	0.00	1,500
				TUTOR CLASSIFIED CONTRACT	(blank)	1.31	29,481
				BENEFITS	(blank)		113,247
M & O	II.E	FINE ARTS/ OMA		MILEAGE	(blank)		7,500
				Piano Accompanist	(blank)		15,000
				PROFESSIONAL AND TECHNICAL SERVICES	(blank)		30,000
				PROJECT DEVELOPMENT SPEC.	(blank)	0.50	19,791
				RENTALS	(blank)		10,000
				REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPME	(blank)		10,000
				TEACHING SUPPLIES	(blank)		10,000
				VISUAL ARTS SPECIALIST	(blank)	1.00	38,143

PROJ P5		PROJECT 5 STUDENT ENGAGEMENT (NON DESEG)					2014-15
Prog Description	Fund Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total
REGULAR EDUCATION	M & O	V	GOVERNMENT PROG	BENEFITS	(blank)	0.00	53,751
				DEPUTY SUPERINTENDENT	(blank)	0.80	122,320
				DISTRICT SUPPLIES	(blank)	0.00	2,500
				EXECUTIVE ASSISTANT	(blank)	0.80	34,092
				OVERTIME	(blank)	0.00	1,000
				PROFESSIONAL AND TECHNICAL SERVICES	Follow up for FY15	0.00	48,500
		V.A.2.c	GUIDANCE, COUNSEL	ADMIN SECRETARY SENIOR	(blank)	0.20	7,114
				AIDES - SPECIAL NEEDS 504	(blank)	0.00	114,408
				BENEFITS	(blank)	0.00	29,544
		V.E, VI	GUIDANCE,	DIRECTOR	(blank)	0.20	18,478
			STUDENT EQUITY &				
		V.E.1-4/7-8, VI, VII	INTERVENTION	CLASSIFIED SALARIES	(blank)	0.00	30,112
				DIRECTOR	(blank)	0.50	45,000
				PRINCIPAL	(blank)	0.00	13,725
				STUDENT & FAMILY MENTOR	(blank)	3.25	98,729
			SECONDARY LEADERSHIP	ADMIN ASSISTANT	(blank)	0.50	19,999
				ASST SUPT - HIGH SCHOOLS	(blank)	0.50	60,000
				BENEFITS	(blank)	0.00	144,411
				CLASSIFIED SALARIES – TEMPORARY/NON-REGULAR	(blank)	0.00	1,750
				DIRECTOR	(blank)	1.00	96,239
				DISTRICT SUPPLIES	(blank)	0.00	5,500
				EXECUTIVE ASSISTANT	(blank)	0.50	30,662
				MILEAGE	(blank)	0.00	1,400
				PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	30,550
				REGISTRATION CERTIFIED	(blank)	0.00	500
				REGISTRATION NON-CERTIFIED	(blank)	0.00	3,100
				TEACHING SUPPLIES	(blank)	0.00	5,000
				TRAVEL (IN STATE)	(blank)	0.00	2,250
				TRAVEL (OUT OF STATE)	(blank)	0.00	1,900

PROJ	P5	PROJECT 5 STUDENT ENGAGEMENT (NON DESEG)					2014-15
Prog Description	Fund Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total
REGULAR EDUCATION	M & O	V.E.1-4/7-8, VI, VII	ELEMENTARY SCHOOLS			5.10	467,623
	TITLE I BASIC	V.E.1-4/7-8, VI, VII	STUDENT EQUITY & INTERVENTION	ADMIN ASSISTANT	(blank)	0.85	31,558
				BENEFITS	(blank)	0.00	54,850
				CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	6,000
				CLERICAL	(blank)	1.00	35,915
				DISTRICT SUPPLIES	(blank)	0.00	3,000
				MILEAGE	(blank)	0.00	3,000
				MISCELLANEOUS EXPENDITURES	(blank)	0.00	3,000
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	(blank)	0.00	49,674
				PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	14,000
				PROGRAM MANAGER	(blank)	0.85	66,323
				REGISTRATION CERTIFIED	(blank)	0.00	100
				STUDENT & FAMILY ADVISOR	(blank)	1.00	26,942
				TEACHING SUPPLIES	(blank)	0.00	6,620
				TECHNOLOGY RELATED REPAIRS	(blank)	0.00	786
				TEMP HRLY CERTIFIED STAFF	(blank)	0.00	14,930
				TEMP HRLY CLASS STAFF	(blank)	0.00	5,000
			GOVERNMENT PROG	BENEFITS	(blank)	0.00	11,926
				DEPUTY SUPERINTENDENT	(blank)	0.20	30,580
				EXECUTIVE ASSISTANT	(blank)	0.20	8,523
			ELEMENTARY			0.00	1,400
		V.E.2.b-c	MANZO	BENEFITS	(blank)	0.00	33,596
				TEACHER ASSISTANT	Richey	2.00	21,984
			TITLE I - GRANTS ANC	ADMIN SECRETARY	PACE (Early Childhood Program)	1.00	35,194
				BENEFITS	Benefits for Contract Aide Planning Days	0.00	999
					Summer School	0.00	60,000
					(blank)	0.00	721,897
				CAPITAL INSTRUCTIONAL AIDS	Summer School	0.00	80,000
				CLASSIFIED SALARIES	Contract Aide Planning Days	0.00	5,258



PROJ	P5	<b>PROJECT 5 STUDENT ENGAGEMENT (NON DESEG)</b>					2014-15
Prog Description	Fund Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total
REGULAR EDUCATION	TITLE I BASIC	V.E.2.b-c	TITLE I - GRANTS AND	CLERICAL	PACE (Early Childhood Program)	1.00	38,002
				COORDINATOR	(blank)	1.00	73,401
				DISTRICT SUPPLIES	(blank)	0.00	3,700
				LICENSES	(blank)	0.00	11,200
				MILEAGE	(blank)	0.00	3,500
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	(blank)	0.00	8,000
				STUDENT ADMISSIONS	(blank)	0.00	2,600
				SUBSTITUE TEACHERS	(blank)	0.00	8,000
				TEACHER	PACE Teacher	23.00	1,103,405
				TEACHER ASSISTANT	Explorer -Howell	0.88	18,141
					PACE (Early Childhood Program)	23.97	454,501
				TEACHING SUPPLIES	Summer School	0.00	20,000
				TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	(blank)	0.00	800
				TEMP HRLY CERTIFIED STAFF	Summer School	0.00	340,000
	TITLE VII	V.E.1-4/7-8, VI, VII	STUDENT EQUITY & INTERVENTION	BENEFITS	(blank)	0.00	51,619
				CAPITAL-TECHNOLOGY-TAGGABLE RELATED HARDWARE AN	(blank)	0.00	10,000
				DISTRICT SUPPLIES	(blank)	0.00	4,500
				EXED INTERVENTON TECH	(blank)	0.75	33,114
				INDIRECT COSTS	(blank)	0.00	20,205
				MILEAGE	(blank)	0.00	2,500
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	(blank)	0.00	15,000
				REGISTRATION CERTIFIED	(blank)	0.00	2,500
				STUDENT ADMISSIONS	(blank)	0.00	19,905
				STUDENT TRAVEL	(blank)	0.00	7,500
				TEACHING SUPPLIES	(blank)	0.00	5,500
				TEMP HRLY CERTIFIED STAFF	(blank)	0.00	32,420
				TEMP HRLY CLASS STAFF	(blank)	0.00	10,000
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	(blank)	0.00	35,000
				TRAVEL (IN STATE)	(blank)	0.00	4,500
				TUTOR CLASSIFIED CONTRACT	(blank)	6.38	136,128

PROJ		P5	PROJECT 5 STUDENT ENGAGEMENT (NON DESEG)				2014-15	
Prog Description	Fund Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total	
REGULAR EDUCATION	TITLE X-C	V.E.1-4/7-8, VI, VII	STUDENT EQUITY & INTERVENTION	ADMIN ASSISTANT	(blank)	0.05	1,857	
				BENEFITS	(blank)	0.00	18,726	
				COMMUNITY REPRESENTATIVES	(blank)	1.00	29,140	
				FAMILY PROJECT SERVICE ADVISOR	(blank)	1.00	26,570	
				INDIRECT COSTS	(blank)	0.00	5,000	
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	(blank)	0.00	13,806	
				PROGRAM MANAGER	(blank)	0.05	3,901	
				REGISTRATION CERTIFIED	(blank)	0.00	500	
				TRAVEL (IN STATE)	(blank)	0.00	500	
REGULAR EDUCATION Total						91.29	6,277,852	
SPECIAL ED	M & O	V.E.2.b.i.IV	EXCEPTIONAL EDUCATION	Social Worker	Total FTE is 14.6, Total Dollar Amount is \$650,982			
				Social Worker-ACR	Total FTE is 14.6, Total Dollar Amount is \$650,982			
SPECIAL ED Total								
TRANSPORTATION	M & O	V.E.1-4/7-8, VI, VII	SECONDARY LEADERSHIP	FIELD TRIP BUS GAS	(blank)	0.00	300	
				STUDENT TRANSPORTATION	(blank)	0.00	300	
TITLE I BASIC	V.E.1-4/7-8, VI, VII	V.E.2.b-c	ELEMENTARY SCHOOLS			0.00	6,000	
			STUDENT EQUITY & INTERVENTION	STUDENT TRANSPORTATION	(blank)	0.00	5,000	
			TITLE I - GRANTS AND ACCOUNTABILITY	FIELD TRIP BUS GAS	Field Trip	0.00	2,500	
			TEMP HRLY CLASS STAFF	Field Trip	0.00	2,500		
TRANSPORTATION Total						0.00	16,600	
Grand Total						109.17	7,424,978	

PROJ		PROJECT 6 INCLUSIVE SCHOOL ENVIRONMENTS (NON DESEG)				2014-2015	
P6							
UPLOAD	Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total
M&O	REGULAR EDUCATION	V.E.6; V.F	BLENMAN	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.20	6,790
			BLOOM	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.10	4,876
			BORMAN	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.10	3,435
			CAVETT	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.20	8,020
			COLLIER	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.10	4,876
			DAVIDSON	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.20	7,620
			DIETZ	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.20	6,869
			DUNHAM	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.30	11,055
			ERICKSON	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.30	11,055
			FRUTHENDLER	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.20	9,751
				OMA ARTS INTEGRATION SPEC	Fine Arts - MultiC/Inclusive Environments	0.50	18,474
			HENRY	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.20	6,790
			HOWELL	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.20	7,620
			HUDLOW	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.20	6,790
			MARSHALL	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.10	3,435
			MILES	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.20	6,869
			FINE ARTS/ OMA	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.10	4,010
			MISSION VIEW	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.20	8,020
			STEELE	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.20	7,620
			WARREN	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.10	4,010
			WHEELER	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.20	6,790
			MAGEE	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.60	20,608
			MCCORKLE	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.40	16,040
			PISTOR	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.60	24,060
			SECRIST	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.40	13,739
			VAIL	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.60	28,595
			VALENCIA	FINE ARTS TEACHER	Fine Arts - MultiC/Inclusive Environments	0.40	16,040
			FINE ARTS/ OMA	Activity Helper	Fine Arts - MultiC/Inclusive Environments	0.50	10,000
				BENEFITS	Fine Arts - MultiC/Inclusive Environments		270,963
				OMA ARTS INTEGRATION SPEC	Fine Arts - MultiC/Inclusive Environments	2.50	105,016
				OMA DESIGN TEAM ARTIST	Fine Arts - MultiC/Inclusive Environments	4.30	226,496
			FINE ARTS/ OMA	STIPENDS (DEPARTMENT, ETC)	Fine Arts - MultiC/Inclusive Environments		9,000
	REGULAR					14.40	895,329
	SPECIAL ED	V.D.1, V.F	EXCEPTIONAL EDUCATION	Contracted Psychologists	Emphasis on preventing misidentification of AfAm/Lat students	2.00	200,000
				Ex Ed Compliance Tech II	(blank)	9.00	296,997
				Ex Ed Compliance Tech Sr	(blank)	0.75	33,841
				Psychologist	(blank)	6.12	382,087
					Emphasis on preventing misidentification of AfAm/Lat students	33.30	1,914,949
				Psychologist - ACR	Emphasis on preventing misidentification of AfAm/Lat students	0.54	35,477
				Psychologist - Intern	Emphasis on preventing misidentification of AfAm/Lat students	2.00	52,524
SPECIAL ED Total						53.71	2,915,876
M&O Total						68.11	3,811,205
Grand Total						68.11	3,811,205

PROJ		P7	PROJECT 7 DISC/EXTRACURR (NON DESEG)			2014-2015	
						Total FTEs	Total Total
UPLOAD	Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP			
M&O	REGULAR EDUCA	V.E.6; V.F	BANKS	FINE ARTS TEACHER	0.30	11,250	
			BLENMAN	FINE ARTS TEACHER	0.10	4,110	
			BORMAN	FINE ARTS TEACHER	0.20	9,001	
			DAVIDSON	FINE ARTS TEACHER	0.10	4,110	
			DIETZ	FINE ARTS TEACHER	0.20	9,548	
			FORD	FINE ARTS TEACHER	0.30	13,011	
			GALE	FINE ARTS TEACHER	0.30	12,030	
			HUDLOW	FINE ARTS TEACHER	0.10	3,102	
			HUGHES	FINE ARTS TEACHER	0.20	7,400	
			LAWRENCE	FINE ARTS TEACHER	0.30	11,250	
			LINEWEAVER	Music Artist (Lineweaver)		8,403	
			LYNN URQUIDES	FINE ARTS TEACHER	0.30	11,250	
			MANZO	FINE ARTS TEACHER	0.10	4,740	
			MARSHALL	Music Artist (Marshall)		4,202	
			MILES	FINE ARTS TEACHER	0.60	23,124	
			MILLER	FINE ARTS TEACHER	0.20	6,790	
			MYERS	FINE ARTS TEACHER	0.20	6,203	
			OYAMA	FINE ARTS TEACHER	0.10	3,750	
			SEWELL	FINE ARTS TEACHER	0.10	4,010	
				Music Artist (Sewell)		4,202	
				SOLENG TOM	FINE ARTS TEACHER	0.30	13,011
				TOLSON	FINE ARTS TEACHER	0.20	6,722
				VAN BUSKIRK	FINE ARTS TEACHER	0.20	9,480
				VESEY	FINE ARTS TEACHER	0.20	9,480
				WARREN	FINE ARTS TEACHER	0.20	6,790
				WHITMORE	FINE ARTS TEACHER	0.20	9,001
				DOOLEN	FINE ARTS TEACHER	0.40	16,440
				GRIDLEY	FINE ARTS TEACHER	1.20	44,668

PROJ		P7	PROJECT 7 DISC/EXTRACURR (NON DESEG)			2014-2015	
						Total FTEs	Total Total
UPLOAD	Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP			
M&O	REGULAR EDUCA	V.E.6; V.F	MAGEE	FINE ARTS TEACHER		0.60	29,253
			MCCORKLE	FINE ARTS TEACHER		0.40	13,647
			NAYLOR	FINE ARTS TEACHER		0.80	31,460
			PISTOR	FINE ARTS TEACHER		0.40	15,840
			SECRIST	FINE ARTS TEACHER		0.60	24,060
			FINE ARTS/ OMA	ADMIN ASSISTANT, SENIOR		0.50	15,392
				BENEFITS			32,591
				DIRECTOR		0.50	45,696
				DISTRICT SUPPLIES			33,573
				FINE ARTS TEACHER		0.20	9,548
				MILEAGE			10,000
				MUSIC INSTRUMENT REPAIR TECH		0.40	15,508
				PROFESSIONAL AND TECHNICAL SERVICES			5,000
				PROJECT DEVELOPMENT SPEC.		0.50	19,791
				RELEASE TIME SUBSTITUTES			8,000
				REPAIR AND MAINTENANCE SERVICES			10,000
				SUBSTITUTE TEACHERS			10,000
		V.E.6; V.F Total				11.50	606,439
	REGULAR EDUCATION Total					11.50	606,439

PROJ		P7	PROJECT 7 DISC/EXTRACURR (NON DESEG)			2014-2015	
						Total FTEs	Total Total
UPLOAD	Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP			
M&O	SCHOOL-SPONSC	VIII	INTERSCHOLASTICS	ATHLETIC TRAINER, HEAD		9.00	420,476
				BENEFITS		0.00	182,099
				CLASSIFIED SALARIES – TEMPORARY/NON-REGULAR		0.00	9,000
				DIRECTOR		1.00	81,776
				DISTRICT SUPPLIES		0.00	735
				INTERSCHOLASTICS ASST.		1.00	44,662
				MEMBERSHIP DUES		0.00	101,934
				MILEAGE		0.00	750
				MISCELLANEOUS EXPENDITURES		0.00	38,000
				OTHER BOOKS, PERIODICALS, AND MEDIA (NON-STUDENT)		0.00	3,600
				OVERTIME		0.00	5,000
				TEACHING SUPPLIES		0.00	88,912
				TEMP HRLY CERTIFIED STAFF		0.00	20,000
			VIII Total			11.00	996,944
	SCHOOL-SPONSORED SPORTS Total					11.00	996,944
	TRANSPORTATIC	VIII	INTERSCHOLASTICS	STUDENT TRANSPORTATION		0.00	513,600
			VIII Total			0.00	513,600
		V.E.6; V.F	FINE ARTS/ OMA	RENTALS			15,000
			V.E.6; V.F Total				15,000
	TRANSPORTATION Total					0.00	528,600
M&O Total						22.50	2,131,983
Grand Total						22.50	2,131,983

PROJ	P8	PROJECT 8 FAMILY ENGAGEMENT (NON DESEG)				2014-2015	
UPLOAD	Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund (blank) FTEs	Total Total
21st CCLC Grant	REGULAR EDUCATION	V.E.2.b.i.III &	DRACHMAN	BENEFITS	Fam engagement & student support	0.00	13,720
				COORDINATOR	Fam engagement & student support	0.05	3,200
				CUSTODIAL SUPPLIES	Fam engagement & student support	0.00	205
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	400
				INDIRECT COSTS	Fam engagement & student support	0.00	4,432
				MILEAGE	Fam engagement & student support	0.00	300
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	Fam engagement & student support	0.00	100
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,625
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	1,550
				TEMP HRLY CLASS STAFF	Fam engagement & student support	0.00	5,817
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	9,450
			HOLLADAY	BENEFITS	Fam engagement & student support	0.00	13,530
				COORDINATOR	Fam engagement & student support	0.05	3,200
				CUSTODIAL SUPPLIES	Fam engagement & student support	0.00	275
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	474
				INDIRECT COSTS	Fam engagement & student support	0.00	4,432
				MILEAGE	Fam engagement & student support	0.00	300
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	Fam engagement & student support	0.00	100
				REGISTRATION CERTIFIED	Fam engagement & student support	0.00	1,000
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,625
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	1,600
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	45,700
				TEMP HRLY CLASS STAFF	Fam engagement & student support	0.00	8,494
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	9,270

21st CCLC Grant 1	REGULAR	V.E.2.b.i.III 8	MALDONADO	BENEFITS	Fam engagement & student support	0.00	13,720
				COORDINATOR	Fam engagement & student support	0.05	3,200
				CUSTODIAL SUPPLIES	Fam engagement & student support	0.00	205
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	400
				INDIRECT COSTS	Fam engagement & student support	0.00	4,432
				MILEAGE	Fam engagement & student support	0.00	300
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	Fam engagement & student support	0.00	100
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,625
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	1,550
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	49,200
				TEMP HRLY CLASS STAFF	Fam engagement & student support	0.00	5,817
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	9,450
			MISSION VIEW	BENEFITS	Fam engagement & student support	0.00	13,720
				COORDINATOR	Fam engagement & student support	0.05	3,200
				CUSTODIAL SUPPLIES	Fam engagement & student support	0.00	205
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	400
				INDIRECT COSTS	Fam engagement & student support	0.00	4,432
				MILEAGE	Fam engagement & student support	0.00	300
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	Fam engagement & student support	0.00	100
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,625
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	1,550
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	49,200
				TEMP HRLY CLASS STAFF	Fam engagement & student support	0.00	5,817
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	9,450
			PUEBLO GARDENS	BENEFITS	Fam engagement & student support	0.00	13,523
				COORDINATOR	Fam engagement & student support	0.05	3,200
				CUSTODIAL SUPPLIES	Fam engagement & student support	0.00	243
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	500
				INDIRECT COSTS	Fam engagement & student support	0.00	4,432
				MILEAGE	Fam engagement & student support	0.00	300
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	Fam engagement & student support	0.00	100
				REGISTRATION CERTIFIED	Fam engagement & student support	0.00	1,000
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,625
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	1,650
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	48,400
				TEMP HRLY CLASS STAFF	Fam engagement & student support	0.00	5,577
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	9,450



21st CCLC Grant i	REGULAR	V.E.2.b.i.III 8	VAN BUSKIRK	BENEFITS	Fam engagement & student support	0.00	13,991
				COORDINATOR	Fam engagement & student support	0.05	3,200
				CUSTODIAL SUPPLIES	Fam engagement & student support	0.00	311
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	525
				INDIRECT COSTS	Fam engagement & student support	0.00	4,432
				MILEAGE	Fam engagement & student support	0.00	300
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	Fam engagement & student support	0.00	200
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,625
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	1,700
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	46,600
				TEMP HRLY CLASS STAFF	Fam engagement & student support	0.00	7,395
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	9,720
		CHOLLA		BENEFITS	Fam engagement & student support	0.00	13,852
				COORDINATOR	Fam engagement & student support	0.05	3,200
				CUSTODIAL SUPPLIES	Fam engagement & student support	0.00	183
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	400
				INDIRECT COSTS	Fam engagement & student support	0.00	4,432
				MILEAGE	Fam engagement & student support	0.00	250
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,625
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	900
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	58,360
				TEMP HRLY CLASS STAFF	Fam engagement & student support	0.00	3,828
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	2,970
21st CCLC Grant fund # 16871 Total						0.56	630,000
	REGULAR						
21st CCLC Grant f	EDUCATION	V.E.2.b.i.III 8	CAVETT	BENEFITS	Fam engagement & student support	0.00	18,215
				COORDINATOR	Fam engagement & student support	0.05	3,200
				CUSTODIAL SUPPLIES	Fam engagement & student support	0.00	303
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	525
				INDIRECT COSTS	Fam engagement & student support	0.00	5,910
				MILEAGE	Fam engagement & student support	0.00	300
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	Fam engagement & student support	0.00	200
				RELEASE TIME SUBSTITUTES	Fam engagement & student support	0.00	1,200
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,625
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	1,600
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	67,900
				TEMP HRLY CLASS STAFF	Fam engagement & student support	0.00	6,657
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	12,365

21st CCLC Grant f	REGULAR	V.E.2.b.i.III &	WARREN	BENEFITS	Fam engagement & student support	0.00	18,055
				COORDINATOR	Fam engagement & student support	0.05	3,200
				CUSTODIAL SUPPLIES	Fam engagement & student support	0.00	330
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	550
				INDIRECT COSTS	Fam engagement & student support	0.00	5,910
				MILEAGE	Fam engagement & student support	0.00	300
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	Fam engagement & student support	0.00	200
				RELEASE TIME SUBSTITUTES	Fam engagement & student support	0.00	1,200
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,625
				STUDENT ADMISSIONS	Fam engagement & student support	0.00	180
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	2,000
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	67,900
				TEMP HRLY CLASS STAFF	Fam engagement & student support	0.00	6,657
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	11,523
			PUEBLO	BENEFITS	Fam engagement & student support	0.00	18,234
				COORDINATOR	Fam engagement & student support	0.05	3,200
				CUSTODIAL SUPPLIES	Fam engagement & student support	0.00	201
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	410
				INDIRECT COSTS	Fam engagement & student support	0.00	5,910
				MILEAGE	Fam engagement & student support	0.00	300
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	Fam engagement & student support	0.00	200
				RELEASE TIME SUBSTITUTES	Fam engagement & student support	0.00	600
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,625
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	1,700
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	76,120
				TEMP HRLY CLASS STAFF	Fam engagement & student support	0.00	6,686
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	4,815
			TUCSON	BENEFITS	Fam engagement & student support	0.00	18,281
				COORDINATOR	Fam engagement & student support	0.05	3,200
				CUSTODIAL SUPPLIES	Fam engagement & student support	0.00	216
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	500
				INDIRECT COSTS	Fam engagement & student support	0.00	5,910
				MILEAGE	Fam engagement & student support	0.00	300
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	Fam engagement & student support	0.00	200
				RELEASE TIME SUBSTITUTES	Fam engagement & student support	0.00	600
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,625
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	1,300
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	74,770
				TEMP HRLY CLASS STAFF	Fam engagement & student support	0.00	9,903
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	3,195

TRANSPORTATION							
21st CCLC Grant fund # 16882	ON	V.E.2.b.i.III &	WARREN	FIELD TRIP BUS GAS	Fam engagement & student support	0.00	185
				OVERTIME	Fam engagement & student support	0.00	185
<b>21st CCLC Grant fund # 16882 Total</b>						<b>0.32</b>	<b>480,000</b>
REGULAR							
21st CCLC Grant fund # 16882	EDUCATION	V.E.2.b.i.III &	JOHNSON	BENEFITS	Fam engagement & student support	0.00	13,820
				COORDINATOR	Fam engagement & student support	0.05	3,200
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	1,400
				INDIRECT COSTS	Fam engagement & student support	0.00	7,360
				MILEAGE	Fam engagement & student support	0.00	600
				REGISTRATION CERTIFIED	Fam engagement & student support	0.00	600
				REGISTRATION NON-CERTIFIED	Fam engagement & student support	0.00	420
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,600
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	3,500
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	54,000
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	9,500
			LAWRENCE	BENEFITS	Fam engagement & student support	0.00	17,720
				COORDINATOR	Fam engagement & student support	0.05	3,200
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	2,000
				INDIRECT COSTS	Fam engagement & student support	0.00	7,360
				MILEAGE	Fam engagement & student support	0.00	600
				REGISTRATION CERTIFIED	Fam engagement & student support	0.00	600
				REGISTRATION NON-CERTIFIED	Fam engagement & student support	0.00	420
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,600
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	4,000
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	66,000
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	16,500
			OCHOA	BENEFITS	Fam engagement & student support	0.00	17,720
				COORDINATOR	Fam engagement & student support	0.05	3,200
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	2,000
				INDIRECT COSTS	Fam engagement & student support	0.00	7,360
				MILEAGE	Fam engagement & student support	0.00	600
				REGISTRATION CERTIFIED	Fam engagement & student support	0.00	600
				REGISTRATION NON-CERTIFIED	Fam engagement & student support	0.00	420
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,600
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	4,000
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	66,000
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	16,500

21st CCLC Grant f	REGULAR	V.E.2.b.i.III &	WARREN	BENEFITS	Fam engagement & student support	0.00	18,055
				COORDINATOR	Fam engagement & student support	0.05	3,200
				CUSTODIAL SUPPLIES	Fam engagement & student support	0.00	330
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	550
				INDIRECT COSTS	Fam engagement & student support	0.00	5,910
				MILEAGE	Fam engagement & student support	0.00	300
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	Fam engagement & student support	0.00	200
				RELEASE TIME SUBSTITUTES	Fam engagement & student support	0.00	1,200
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,625
				STUDENT ADMISSIONS	Fam engagement & student support	0.00	180
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	2,000
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	67,900
				TEMP HRLY CLASS STAFF	Fam engagement & student support	0.00	6,657
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	11,523
			DOOLEN	BENEFITS	Fam engagement & student support	0.00	17,720
				COORDINATOR	Fam engagement & student support	0.05	3,200
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	2,000
				INDIRECT COSTS	Fam engagement & student support	0.00	7,360
				MILEAGE	Fam engagement & student support	0.00	600
				REGISTRATION CERTIFIED	Fam engagement & student support	0.00	600
				REGISTRATION NON-CERTIFIED	Fam engagement & student support	0.00	420
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,600
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	4,000
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	66,000
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	16,500

21st CCLC Grant f	REGULAR	V.E.2.b.i.III &	MANSFELD	BENEFITS	Fam engagement & student support	0.00	6,120
				COORDINATOR	Fam engagement & student support	0.05	3,200
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	2,000
				INDIRECT COSTS	Fam engagement & student support	0.00	7,360
				MILEAGE	Fam engagement & student support	0.00	600
				REGISTRATION CERTIFIED	Fam engagement & student support	0.00	600
				REGISTRATION NON-CERTIFIED	Fam engagement & student support	0.00	420
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	4,000
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	1,500
			ROSKRUGE	BENEFITS	Fam engagement & student support	0.00	17,720
				COORDINATOR	Fam engagement & student support	0.05	3,200
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	2,000
				INDIRECT COSTS	Fam engagement & student support	0.00	7,360
				MILEAGE	Fam engagement & student support	0.00	600
				REGISTRATION CERTIFIED	Fam engagement & student support	0.00	600
				REGISTRATION NON-CERTIFIED	Fam engagement & student support	0.00	420
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,600
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	4,000
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	14,000
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	16,500
			ROSKRUGE	TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	52,000
			PALO VERDE	BENEFITS	Fam engagement & student support	0.00	17,720
				COORDINATOR	Fam engagement & student support	0.05	3,200
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	2,000
				INDIRECT COSTS	Fam engagement & student support	0.00	7,360
				MILEAGE	Fam engagement & student support	0.00	600
				REGISTRATION CERTIFIED	Fam engagement & student support	0.00	600
				REGISTRATION NON-CERTIFIED	Fam engagement & student support	0.00	420
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,600
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	4,000
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	66,000
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	16,500

21st CCLC Grant f	REGULAR	V.E.2.b.i.III &	SANTA RITA	BENEFITS	Fam engagement & student support	0.00	17,720
				COORDINATOR	Fam engagement & student support	0.05	3,200
				DISTRICT SUPPLIES	Fam engagement & student support	0.00	2,000
				INDIRECT COSTS	Fam engagement & student support	0.00	7,360
				MILEAGE	Fam engagement & student support	0.00	600
				REGISTRATION CERTIFIED	Fam engagement & student support	0.00	600
				REGISTRATION NON-CERTIFIED	Fam engagement & student support	0.00	420
				RESEARCH PROJECT MANAGER	Fam engagement & student support	0.03	1,600
				TEACHING SUPPLIES (AFTER SCHOOL/SUMMER SCHOOL)	Fam engagement & student support	0.00	4,000
				TEMP HRLY CERTIFIED STAFF	Fam engagement & student support	0.00	66,000
				TEMP HRLY CLASS STAFF (AFTERSCHOOL/SUMMER)	Fam engagement & student support	0.00	16,500
	TRANSPORTATION	V.E.2.b.i.III &	WARREN	FIELD TRIP BUS GAS	Fam engagement & student support	0.00	185
				OVERTIME	Fam engagement & student support	0.00	185
21st CCLC Grant fund # 16893 Total						0.69	961,800
21st Century	REGULAR EDUCATION	V.E.2.b.i.III &	RESOURCE DEVELOP	RESEARCH PROJECT MANAGER	Fam engagement & student support	0.50	27,208
21st Century Total						0.50	27,208
Title I	REGULAR EDUCATION	VII.C-D	TITLE I - GRANTS AN	BENEFITS	Child Care	0.00	7,400
					Family Engagement	0.00	113,379
					(blank)	0.00	121,312
				CLASSIFIED SALARIES	Child Care	0.00	22,600
				COORDINATOR	Family Engagement	1.00	77,786
				DIRECTOR	(blank)	1.00	84,861
				MILEAGE	Family Engagement	0.00	5,000
				PARENT COST (FEDERAL PROGRAMS USE ONLY)	Family Engagement	0.00	11,479
				PROJECT DEVELOPMENT SPEC.	Family Engagement	1.00	37,294
				STUDENT & FAMILY SUPPORT LIAISON	Family Engagement	3.00	141,667
					(blank)	1.00	53,913
				TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	Family Engagement	0.00	2,500
				TEMP HRLY CERTIFIED STAFF	(blank)	0.00	84,000
Title I Total						7.00	763,190
Title II A	REGULAR EDUCATION	VII.C-D	TITLE I - GRANTS AN	BENEFITS	(blank)	0.00	6,791
				COORDINATOR	(blank)	0.40	21,489
Title II A Total						0.40	28,280
Grand Total						9.47	2,890,478

PROJ	P9	<b>PROJECT 9 FACILITIES (NON DESEG)</b>					2014-2015
UPLOAD	Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total
ADJ WAYS	REGULAR EDUC	IX.A	ENGINEERING	CLASSIFIED SALARY	(blank)	0.00	10,000
				CONSTRUCTION SERVICES	(blank)	0.00	250,000
				EMPLOYER FICA/MEDICARE	(blank)	0.00	1,800
				INSURANCE BENEFITS	(blank)	0.00	400
<b>ADJ WAYS</b>							
<b>Total</b>						<b>0.00</b>	<b>262,200</b>
M&O	REGULAR EDUC	IX.A	ENGINEERING	CARE/UPKEEP OF EQUIP SRVC	Contracted maintenance programs	0.00	1,625,000
				CLASSIFIED SALARY	(blank)	0.00	92,000
				DISTRICT PLANNER	(blank)	0.50	40,000
				DISTRICT SUPPLIES	(blank)	0.00	2,000
				DUES/MEMBERSHIP FEES	(blank)	0.00	500
				EMPLOYEE TRAINING	(blank)	0.00	500
				EMPLOYER FICA/MEDICARE	(blank)	0.00	7,100
				EMPLOYER RETIREMENT EXPENSE	(blank)	0.00	9,000
				EMPLOYER RETIREMENT EXPENSE	(blank)	0.00	200
				ENGR. CONSTRUCTION INSPECTOR	(blank)	1.00	46,584
				INSURANCE BENEFITS	(blank)	0.00	7,000
				MILEAGE	(blank)	0.00	200
				OTHER BOOKS, PERIODICALS, AND MED	(blank)	0.00	275
				REGISTRATION NON-CERTIFIED	(blank)	0.00	500
				REPAIR AND MAINTENANCE	(blank)	0.00	15,000
<b>M&amp;O Total</b>						<b>1.50</b>	<b>1,845,859</b>
M&O CAPIT	REGULAR EDUC	IX.A	ENGINEERING	CONSTRUCTION SERVICES	Capital improvements to schools as indicated by the FCI	0.00	2,000,000
				EMPLOYER FICA/MEDICARE	(blank)	0.00	15,400
				EMPLOYER RETIREMENT EXPENSE	(blank)	0.00	20,500
				INSURANCE BENEFITS	(blank)	0.00	27,500
				PROJECT MANAGER	(blank)	3.00	208,017
<b>M&amp;O CAPITAL</b>							
<b>Total</b>						<b>3.00</b>	<b>2,271,417</b>
<b>Grand Total</b>						<b>4.50</b>	<b>4,379,476</b>

PROJ	P10	PROJECT 10 TECHNOLOGY (NON DESEG)					2013-2014	
UPLOAD	Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	
M&O	REGULAR	IX.B	TECHNOLOGY SERVICES	ESI SERVICES	Dir of Info Systems		107,000	
				SYSTEMS INSTALLATION COORDINAT	(blank)	1.00	47,197	
				TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	(blank)		400,000	
				TS FIELD TECHNICIAN,LEAD	(blank)	2.00	96,938	
				WEB SYSTEMS ANALYST	(blank)	1.00	51,741	
Grand Total						4.00	702,876	



PROJ		P11			PROJECT 11 ADMIN AND BUDGET (NON DESEG)		2014-2015	
UPLOAD	Prog Descr	USP Ref	Assigned Site Name	TITLE ROLLUP	Total FTEs	Total Total		
INDIRECT	REGULAR	All	FINANCIAL SERVICES	BUDGET ANALYST, SENIOR	0.50	49,803		
INDIRECT Total					0.50	49,803		
M&O	REGULAR	(blank)	ACCOUNTABILITY & RESEARCH	ADMIN ASSISTANT, CONFIDENTAL	1.00	55,254		
				DIRECTOR	0.75	80,250		
		All	GOVERNING BOARD	BENEFITS		57,765		
				CELL PHONES AND AIR TIME		1,500		
				DIRECTOR	1.00	73,008		
				DISTRICT SUPPLIES		1,500		
				REGISTRATION NON-CERTIFIED		500		
				SR STAFF ASST I TO GOVN BD	1.00	51,657		
				SR STAFF ASST II TO GOV BD	1.00	64,728		
				TRAVEL (IN STATE)		2,500		
			LEGAL SERVICES	ADMIN ASSISTANT, CONFIDENTAL	0.30	11,463		
				BENEFITS		117,496		
				CUSTODIAN STU AND PUBLIC REC	1.60	82,141		
				DISTRICT SUPPLIES		3,200		
				EXECUTIVE ASSISTANT	0.80	44,316		
				GENERAL COUNSEL	0.80	89,600		
				LEGAL ASSISTANT	0.50	36,634		
				LEGAL COUNSEL	0.80	73,457		
				LEGAL SECRETARY	0.80	47,623		
				MEMBERSHIP DUES		2,000		
				MILEAGE		661		
				MISCELLANEOUS EXPENDITURES		3,600		
				OTHER BOOKS, PERIODICALS, AND MEDIA (NON-STUDEN		2,800		
				POSTAGE		2,400		
				PRINTING AND BINDING		20,000		
				PROFESSIONAL AND TECHNICAL SERVICES		152,400		
				REGISTRATION NON-CERTIFIED		1,600		
				TRAVEL (IN STATE)		800		
M&O Total					10.35	1,080,852		
Grand Total					10.85	1,130,655		

PROJ	P12	PROJECT 12 PD (NON DESEG)					2014-2015
UPLOAD	Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total
M&O	REGULAR EDUCATION	All	CURRICULUM, INSTRUCTION, & PROF. DEV.	ADMIN ASSISTANT	(blank)	1.00	48,337
				ASST SUPT - CURRICULUM & INSTRUCTION	(blank)	0.50	65,950
				BENEFITS	(blank)	0.00	102,216
				CLERICAL	(blank)	1.00	35,485
				DIRECTOR	(blank)	0.50	38,773
				DISTRICT SUPPLIES	(blank)	0.00	5,300
				EXECUTIVE ASSISTANT	(blank)	0.50	21,216
				MILEAGE	(blank)	0.00	800
				PD ACADEMIC TRAINER	(blank)	0.60	26,049
				PROF DVL SPECIALIST	(blank)	0.50	28,520
				RELEASE TIME SUBSTITUTES	(blank)	0.00	6,000
				TEACHING SUPPLIES	(blank)	0.00	15,623
				TEMP HRLY CERTIFIED STAFF	(blank)	0.00	11,325
				TEMP HRLY CLASS STAFF	(blank)	0.00	1,681
<b>M&amp;O Total</b>						<b>4.60</b>	<b>407,274</b>
M&O CAPITAL	REGULAR EDUCATION	All	CURRICULUM, INSTRUCTION, & PROF. DEV.	CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	26,000
<b>M&amp;O CAPITAL Total</b>						<b>0.00</b>	<b>26,000</b>
M&O Move On When Reading	#N/A	All	CURRICULUM, INSTRUCTION, & PROF. DEV.	BENEFITS	(blank)	0.00	27,550
				CAPITAL INSTRUCTIONAL AIDS	(blank)	0.00	1,547,541
				DISTRICT SUPPLIES	(blank)	0.00	22,554
				REGISTRATION CERTIFIED	(blank)	0.00	220,003
				RELEASE TIME SUBSTITUTES	(blank)	0.00	35,000
				TEMP HRLY CERTIFIED STAFF	(blank)	0.00	110,000
<b>M&amp;O Move On When Reading Total</b>						<b>0.00</b>	<b>1,962,648</b>
SIG	REGULAR EDUCATION	All	CURRICULUM, INSTRUCTION, & PROF. DEV.	BENEFITS	(blank)	0.00	50,029
				CLERICAL	(blank)	1.00	45,000
				COORDINATOR	(blank)	0.25	17,357
				DIRECTOR	(blank)	1.00	100,478
				DISTRICT SUPPLIES	(blank)	0.00	1,000
				INDIRECT COSTS	(blank)	0.00	122,667
				MILEAGE	(blank)	0.00	702
				REGISTRATION NON-CERTIFIED	(blank)	0.00	16,000
				TRAVEL (IN STATE)	(blank)	0.00	2,471
<b>SIG Total</b>						<b>2.25</b>	<b>355,704</b>

						Total FTEs	Total Total	
UPLOAD	Prog Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS			
Title I	REGULAR EDUCATION	All	CURRICULUM, INSTRUCTION, & PROF. DEV.	BENEFITS	(blank)	0.00	155,181	
				CLERICAL	(blank)	0.40	16,301	
				COORDINATOR	(blank)	2.00	115,102	
				DIRECTOR	(blank)	0.20	18,064	
				DISTRICT SUPPLIES	(blank)	0.00	50,000	
				MILEAGE	(blank)	0.00	43,500	
				PD ACADEMIC TRAINER	(blank)	4.40	199,144	
				REGISTRATION CERTIFIED	(blank)	0.00	5,000	
				RELEASE TIME SUBSTITUTES	(blank)	0.00	100,000	
				TEMP HRLY CERTIFIED STAFF	(blank)	0.00	100,000	
Title I Total						7.00	802,292	
Title II A	REGULAR EDUCATION	IV.I.1	CURRICULUM, INSTRUCTION, & PROF. DEV.	TEACHER MENTOR	(blank)	27.00	1,203,618	
		IV.I.2; IV.B.3df	CURRICULUM, INSTRUCTION, & PROF. DEV.	PD ACADEMIC TRAINER	(blank)	2.00	109,173	
		All	CURRICULUM, INSTRUCTION, & PROF. DEV.	BENEFITS	(blank)	0.00	518,531	
				DISTRICT SUPPLIES	Print Shop	0.00	32,500	
					(blank)	0.00	20,236	
				PROFESSIONAL AND TECHNICAL	(blank)	0.00	155,000	
				REGISTRATION CERTIFIED	(blank)	0.00	42,000	
				RELEASE TIME SUBSTITUTES	(blank)	0.00	85,000	
				TEMP HRLY CERTIFIED STAFF	(blank)	0.00	168,145	
				TRAVEL (IN STATE)	(blank)	0.00	13,658	
				TRAVEL (OUT OF STATE)	(blank)	0.00	50,000	
				CURRICULUM, INSTRUCTION, & PROF. DEV.	ADVERTISING	(blank)	0.00	10,000
				BENEFITS	(blank)	0.00	10,450	
				PRINTING COSTS	(blank)	0.00	500	
				REGISTRATION NON-CERTIFIED	(blank)	0.00	2,500	
				TEMP HRLY CERTIFIED STAFF	(blank)	0.00	55,000	
				TRAVEL (IN STATE)	(blank)	0.00	2,500	
TRAVEL (OUT OF STATE)	(blank)	0.00	10,000					
TUITION REIMBURSEMENT	(blank)	0.00	5,000					
Title II A Total						29.00	2,493,811	
Grand Total						42.85	6,047,730	

PROJ	P13	PROJECT 13 MONITORING AND REPORTING (NON DESEG)					2014-2015
UPLOAD	Prog Descripti	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total
21st Century	REGULAR EI	X.A, All	RESOURCE DEVELOPMENT	RESEARCH PROJECT MANAGER	(blank)	0.10	5,442
M&O	REGULAR EI	All	DEPUTY SUPERINTENDENT O	BENEFITS	(blank)	0.00	109,845
				DEPUTY SUPERINTENDENT	(blank)	1.00	141,900
				DISTRICT SUPPLIES	(blank)	0.00	7,000
				EXECUTIVE ASSISTANT	(blank)	1.00	56,985
				FINANCIAL SYSTEMS ANALYST, SR.	(blank)	0.00	0
				MEMBERSHIP DUES	(blank)	0.00	1,000
				MILEAGE	(blank)	0.00	1,500
				MISCELLANEOUS EXPENDITURES	(blank)	0.00	4,850
				OTHER BOOKS, PERIODICALS, AND MEDIA (NOI	(blank)	0.00	2,000
				OVERTIME	(blank)	0.00	1,000
				PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	15,150
				PROJECT MANAGER	(blank)	2.00	150,000
				REGISTRATION NON-CERTIFIED	(blank)	0.00	10,000
				REPAIR AND MAINTENANCE SERVICES (BUILDIN	(blank)	0.00	5,000
				TEMP HOURLY	(blank)	0.00	20,000
				TRAVEL (IN STATE)	(blank)	0.00	2,000
				TRAVEL (OUT OF STATE)	(blank)	0.00	10,000
					Enterprise Resources		
		X.A, All	TECHNOLOGY SERVICES	CAPITAL-TECHNOLOGY-TAGGABLE RELATED HA	Planning (ERP) System		2,000,000
					Student Information System (SIS)		2,000,000
					Time and Attendance System		2,000,000
			ACCOUNTABILITY & RESEARC	BENEFITS	(blank)		79,889
				DISTRICT SUPPLIES	(blank)		31,250
				MILEAGE	(blank)		3,000
				REPAIR AND MAINTENANCE SERVICES (BUILDIN	(blank)		10,000
				RESEARCH PROJECT MANAGER, SENIOR	(blank)	0.75	49,610
				RESOURCE SPECIALIST	(blank)	2.00	76,818
				TEMP HRLY CERTIFIED STAFF	(blank)		94,000
	SPECIAL ED	X.A, All	ACCOUNTABILITY & RESEARC	BENEFITS	(blank)		21,768
				DISTRICT TESTING COORD	(blank)	1.00	71,371
Title I	REGULAR EI	X.A, All	ACCOUNTABILITY & RESEARC	BENEFITS	(blank)		18,136
				RESEARCH PROJECT MANAGER	(blank)	1.00	59,464
			TITLE I - GRANTS AND ACCOL	COORDINATOR	(blank)	0.25	15,834
				TEACHER COACH	(blank)	3.00	167,842
Grand Total						12.10	7,242,654

					OCR CRITERION 1	OCR CRITERION 2	USP CRITERIONS 1 and 3	REF to IA dated 3/19/14 (#1574)	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 USP reference	Reference to the most recent IA (Amended Implementation Addendum)	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	P1	Staffing	Human Resources	Director of Talent Acquisition	N/A	N/A	IV(B)(2)	IV.4	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.
1	P1	Start-Up Costs	Human Resources	Advertising	N/A	N/A	IV(C )(3)(a)(i)	IV.3-4	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)	IV.3-4	Y	Y	N/A	
3	P1	Staffing	Human Resources	Benefits Analyst	N/A	N/A	IV(K)(1)(a)	IV.1-17	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	IV.1-17	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)	IV.8-17	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)	IV.1-23	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)	IV.1-23	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.

					OCR CRITERION 1	OCR CRITERION 2	USP CRITERIONS 1 and 3	REF to IA dated 3/19/14 (#1574)	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 USP reference	Reference to the most recent IA (Amended Implementation Addendum)	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	P1	Staffing	Human Resources	HR Specialist	N/A	N/A	IV(K)	IV.1-23	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)	IV.1-23	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)	IV.3-4	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	P2	Staffing	Magnet	Prof & Tech Services	N/A	N/A	USP II.E.3.iv	II.2	Y	Y	N/A	This line item includes fees for International Baccalaureate, fees for Magnet Schools of America, testing fees for International Baccalaureate, consulting fees for professional development, consulting fees for theme specialists, consulting fees for outside experts, fees for Montessori.
1	P2	Staffing	Magnet	Magnet Director	N/A	N/A	USP II.C.2	II.2	Y	Y	N/A	1 FTE Responsible for developing and implementing a comprehensive magnet school and program strategy.
1	P2	Staffing	Magnet	Magnet Coordinator - Dep't	N/A	N/A	USP II.C.2	II.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	II.2	Y	Y	N/A	Assist in the effective implementation and operation of individual magnet schools.
2	P2	Staffing	Planning/Student Assignment	Director of Student Assignment	N/A	N/A	USP II(C)(1), II(D, G &I)	II.1, II.4-5	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	II.4; III.1-3; VII.1-5;	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)	II.1-3	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.
2	P2	Staffing	Magnet	Temp Hrly Class Staff	N/A	N/A	USP II.E	II.2	Y	Y	N/A	Support staff for student academic success or theme related supplemental support.
2	P2	Staffing	Magnet	Teachers - Fine Arts	N/A	N/A	USP II.E	II.2	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	II.2	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	II.2	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 involvement, cultural proficiency,
2	P2	Staffing	Magnet	Temp Hrly Cert Staff	N/A	N/A	USP II.E.3.iv	II.2	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	II.2	Y	Y	N/A	Support students in the classroom for Dual Language and Montessori.
2	P2	Supplies/Equipment	Magnet	Textbooks/Books	N/A	N/A	USP II.E	II.2	Y	Y	N/A	Supplemental text books supporting the magnet theme (example; IB, Borton).
2	P2	Supplies/Equipment	Magnet	Capital (Instructional Aides, Equipment, Technology)	N/A	N/A	USP II.E	II.2	Y	Y	N/A	Instructional aides for the classroom including STEM (engineering, science,math,technology) Fine/Performing Arts, International Baccalaureate, and student displays. Instructional aids to supplement classroom instruction as related to the magnet theme.
2	P2	Supplies/Equipment	Magnet	Capital Equip / Technology	N/A	N/A	USP II.E	II.2	Y	Y	N/A	Technology to support the magnet theme including but not limited to: document cameras, lap tops, interactive boards and note books.

					OCR CRITERION 1	OCR CRITERION 2	USP CRITERIONS 1 and 3	REF to IA dated 3/19/14 (#1574)	USP CRITERION 3 (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 USP reference	Reference to the most recent IA (Amended Implementation Addendum)	Is it likely to bring about positive outcomes related to specific USP provisions? Provide detailed explanation under USP Criterion 2 (b)	Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related USP-provision?	If it supports a student support program does the program substantially comply with the Student Support Criteria? If "Yes" complete the student support criteria form	Explanation of the demonstrated or likely efficacy of the action or activity to be implemented
2	P2	Supplies/Equipment	Magnet	Leader In Me	N/A	N/A	USP II.E	II.2	Y	Y	Y	Supplemental student support program for Bonillas.
2	P2	Supplies/Equipment	Magnet	Engineering is Elementary	N/A	N/A	USP II.E	II.2	Y	Y	Y	Supplemental curriculum for Tully STEM program.
2	P2	Supplies/Equipment	Magnet	TurnItIn	N/A	N/A	USP II.E	II.2	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	Supplies/Equipment	Magnet	ManagBac	N/A	N/A	USP II.E	II.2	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.
2	P2	Staffing	Communications	Specialist/Writer	N/A	N/A	USP II, VII	II.2; VII.2-8	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	II.2; VII.1-8	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	II.2; VII.2-8	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	II.2; VII.2-8	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	II.2; VII.2-8	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	II.2; VII.2-8	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	II.2; VII.2-8	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	II.2; VII.1-8	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	II.2; VII.1-8	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	II.2; VII.2-8	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	Prof/Tech Services	N/A	N/A	USP II, VII	II.2; VII.2-8	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	II.2; VII.2-8	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	II.2; VII.2-8	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	II.2; VII.2-8	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	II.2; VII.2-8	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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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 USP reference	Reference to the most recent IA (Amended Implementation Addendum)	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	III.1-3; VIII.1; VIII.3-5	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	V.1-9	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)
1	P4	Staffing	ALE	AP Tutoring -Stipend	N/A	N/A	V.A.3.a.ii	V.2	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	V.3-7	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	V.2; V.6; V.7	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)
1	P4	Staffing	ALE	AP Summer Boot Camps	N/A	N/A	V.A.4	V.2; V.7	Y	Y	Y	Implement new program that will provide academic and organizational support to students who are new to AP courses, would like to learn more 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	ALE	Research Project Manager / Testing Coordinator	N/A	N/A	V.A.5.a	V.1-9	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	V.1-9	Y	Y	N/A	Coordinates GATE services, outreach, GATE pilot, GATE expansion, monitoring for and addressing 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	V.2; V.7; V.9	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)



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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	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 USP reference	Reference to the most recent IA (Amended Implementation Addendum)	Is it likely to bring about positive outcomes related to specific USP provisions? Provide detailed explanation under USP Criterion 2 (b)	Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related USP-provision?	If it supports a student support program does the program substantially comply with the Student Support Criteria? If "Yes" complete the student support criteria form	Explanation of the demonstrated or likely efficacy of the action or activity to be implemented
2	P4	Staffing	ALE	GATE Itinerant Teachers	N/A	N/A	V.A.3.a.ii-iv	V.2; V.7; V.9	Y	Y	N/A	Provides accelerated and enriched curriculum 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	V.2; V.4-7	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	V.2; V.4-7	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.
2	P4	Staffing	ALE	Temp Hrly Cert Staff	N/A	N/A	V.A.5.d.; V.A.2.d.v.iii	V.4-5	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.	V.7	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 organizational 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.	V.2	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.	V.2-3	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 opinion is needed on a district program or initiative. (See ALE Access and Recruitment Plan)
2	P4	PD	ALE	AVID (training, staff, etc.)	N/A	N/A	V.A.2.d.v.iii	V.7	Y	Y	Y	The required AVID Summer Institute 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)
2	P4	Capitol	ALE	AP Textbooks	N/A	N/A	V.A.4	V.2; V.6;	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	V.2	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 Institute	N/A	N/A	V.A.4.a.iii-iv	V.2	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)

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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	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 USP reference	Reference to the most recent IA (Amended Implementation Addendum)	Is it likely to bring about positive outcomes related to specific USP provisions? Provide detailed explanation under USP Criterion 2 (b)	Is it being used to supplement (not supplant) other funding that would not be expended in the absence of the related USP-provision?	If it supports a student support program does the program substantially comply with the Student Support Criteria? If "Yes" complete the student support criteria form	Explanation of the demonstrated or likely efficacy of the action or activity to be implemented
2	P4	Staffing	Language Acquisition	Profess/Tech Services	N/A	N/A	V.C	V.9	Y	Y	N/A	Provides funding for professional development (Dual Language Summer Institute) 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	V.9	Y	Y	N/A	Instructional support in DL classrooms for DL teachers.
2	P4	Supplies/Equipment	Language Acquisition	Capital - Spanish Assessment Tool (LAS)	N/A	N/A	V.C	V.9	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/Equipment	Language Acquisition	Capital - Software (Imagine Learning)	N/A	N/A	V.C	V.9	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. <b>This item was purchased in 2013-14 but will be used in 2014-15 so it is included here.</b>
1	P5	Staffing	Student Equity & Intervention	Program Manager Sr (Academic and Behavioral Supports Coordinator)	N/A	N/A	V.E.2.a	V.13-14	Y	Y	N	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.
1	P5	Staffing	Exceptional Education	Social Workers	N/A	N/A	V.E.2.b.i.IV; V.F	V.11; V.12-13; V.22, V.28	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.
1	P5	Staffing	Student Equity & Intervention	Dropout Plan	N/A	N/A	V.E.2.c	V.13	Y	Y	N	As yet undefined allocations to implement the first year of the Dropout Prevention and Retention Plan
2	P5	Staffing	Student Equity & Intervention	Academic Specialists (Student Success Specialists)	N/A	N/A	V.E.7.c & 8.c	V.13; V.21-22; V.27-28	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	V.13; V.22-34	Y	Y	N	Provides behavioral supports for African American and Latino students through the student support services departments. 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.

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2	P5	Staffing	Student Equity & Intervention	Mentor Program Specialists	N/A	N/A	V.E.7.c & 8.c	V.13; V.22-34	Y	Y	N	Provides mentoring and academic supports for African American and Latino students through the student support services departments. 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	V.13; V.21-22; V.27-28	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 Spelst	N/A	N/A	V.E.7.c & 8.c	V.13; V.21-22; V.27-28	Y	Y	N	Provides mentoring and supports for African American and Latino students and families through the student support services departments. 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	V.13; V.21-28				Academic and Behavioral Supports Coordinator
2	P5	Staffing	Student Equity & Intervention	Behavior Intervention Monitor	N/A	N/A	V.D.7.c; V.E.7.c & 8.c	V.13; V.22-34	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	V.13; V.22; V.28	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 departments.
2	P5	Staffing	Student Equity & Intervention	Teachers	N/A	N/A	V.D.7.c; V.E.7.c & 8.c	V.13; V.22; V.28	Y	Y	N	Provide instruction and support for students in the Life Skills and Core Plus programs.
2	P5	Staffing	Elementary Leadership	Teachers/Assistants Preschools	N/A	N/A	V.E.2.b.i.III	V.12-13	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	V.11-31	Y	Y	N	College and Career Readiness Counselors (CRCs) 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. CRCs 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	V.10-15; V.21-31	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	V.13	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	V.12-13	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	V.12-13	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.

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2	P5	Staffing	Secondary Leadership	TAPP	N/A	N/A	V.E.2.b-c	V.12-13	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	V.12-13	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.
1	P6	Staffing	Curriculum/Instruction/PD	Multicult Curriculum Dir. / Staff	N/A	N/A	V.E.6; V.F	V.18-20; V.32-35	Y	Y	N/A	Responsible for the development and integration of multicultural perspectives throughout the core curriculum.
1	P6	Staffing	Curriculum/Instruction/PD	CRPI Dir. / Staff	N/A	N/A	V.E.6; V.F	V.18-20; V.32-35	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	V.18-20; V.32-35	Y	Y	N/A	Funding to support CRP (SAIL) training.
2	P6	Staffing	Exceptional Education	Ex Ed Compliance Tech II	N/A	N/A	V.E.6; V.F	V.18-20; V.32-35	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	V.18-20; V.32-35	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	V.18-20; V.32-35	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.
2	P6	Staffing	Curriculum/Instruction/PD	Asst Sup't Curr&Instruct / Staff	N/A	N/A	V.E.6; V.F	V.18-20; V.32-35	Y	Y	N/A	Oversees MC/CRC/CRPI/Inclusive School Environment activities and aligns with other District goals and initiatives for congruence.
3	P6	Staffing	Fine Arts / OMA	Fine Arts Director	N/A	N/A	V.E.6; V.F	V.18-20; V.32-35	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	V.18-20; V.32-35	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.

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3	P6	Staffing	Fine Arts / OMA	OMA Arts Integration Specialist	N/A	N/A	V.E.6; V.F	V.18-20; V.32-35	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	V.18-20; V.32-35	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	V.18-20; V.32-35	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	V.18-20; V.32-35	Y	Y	N/A	Supports the Elementary School Assistant Superintendents 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.
1	P7	Consulting	Student Equity	Prof/Tech Services - Consult	N/A	N/A	V.I.B.2.a	VI.1	Y	Y	N/A	Consultation as needed: GSRR; PBIS; RP
1	P7	Staffing	Guidance and Counseling	Learning Supports Coordinators	N/A	N/A	VI	VI.1-13	Y	Y	N/A	Support discipline monitoring, PD, related activities; fulfills role as site RPPSC
2	P7	Staffing	Student Equity	Compliance Liaison	N/A	N/A	V.I.F	VI.8-13	Y	Y	N/A	Ongoing and active monitoring of discipline data and assessment of trends
2	P7	Consulting	Student Equity	External Hearing Officers	N/A	N/A	V.I.A.2	VI.7; VI.9-10	Y	Y	N/A	Oversees long-term suspensions objectively
3	P7	Staffing	Student Equity	JSS Teachers	N/A	N/A	V.D.2.b.i	V.12	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	V.12	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.
3	P7	Staffing	Interscholastics	Coordinator and Staff	N/A	N/A	VIII	VIII.1-5	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	VIII.1-5	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	VII.1-6	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 activities
2	P8	Staffing	Student Equity	Family Engagement Plan	N/A	N/A	VII.C.1.a-f	VII.1-6	Y	Y	N/A	Implement the Family Engagement Plan, including: opening and maintaining family centers; tracking data on family engagement; reorganizing family engagement resources; etc.
2	P8	Staffing	School Community Services	Family Center Services Advisor	N/A	N/A	VII.C.1.a-f	VII.1-6	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	VII.7-8	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	IX.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	IX.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	Supplies/Equipment	Engineering	District Supplies	N/A	N/A	IX.A.3	IX.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)

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2	P9	Maintenance	Engineering	Repair/Maintenance Services	N/A	N/A	IX.A.3	IX.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 SPECIALIST	N/A	N/A	IX.B	IX.4-7	Y	Y	N/A	Trains staff on classroom technologies and application across the district. Facilitate and lead project implementation of instructional technology at campus level.
2	P10	Staffing	Technology Services	TEMP HRLY CERTIFIED STAFF	N/A	N/A	IX.B	IX.4-7	Y	Y	N/A	Support the Instructional Specialist 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	IX.4-7	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	IX.4-7	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	IX.4-7	Y	Y	N/A	Integral team member for EBAS to develop reporting systems and in the application.
2	P10	Consulting	Technology Services	PROFESSIONAL/TECH SERVICES	N/A	N/A	IX.B	IX.4-7	Y	Y	N/A	Consultant for further integration of Teacher Proficiency Assessment with TCI and ESS
2	P11	Staffing	Financial Services	Budget Analyst	N/A	N/A	X.B	IX.4-7	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 functions
2	P11	Staffing	Desegregation	Director and Staff	N/A	N/A	USP and related orders	II-X	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/implementation/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	II-X	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	II-X	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	II-X	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	Multiple	Overhead	N/A	N/A	USP	II-X	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	Multiple	Contingency	N/A	N/A	USP	II-X	Y	Y	N	Ensures funding is available for unforeseen circumstances and events

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1	P12	Staffing	Curriculum, Instruction, PD	DIRECTOR OF PD / STAFF	N/A	N/A	USP	IV.18-23	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.
1	P12	Staffing	Curriculum, Instruction, PD	TEACHER MENTOR	N/A	N/A	USP	IV.21-22	Y	Y	N	Responsible for all aspects of supporting new to the profession teachers.
2	P12	Staffing	Curriculum, Instruction, PD	PD ACADEMIC TRAINER	N/A	N/A	USP	IV.21-22; VI.5-6; X.2	Y	Y	N	Responsible for the rollout, implementation and coaching of curriculum and instruction.
2	P12	Staffing	Curriculum, Instruction, PD	TEMP HRLY CERTIFIED STAFF	N/A	N/A	USP	IV.21-22	Y	Y	N	To provide supplemental payment for attending district initiated PD outside the normal workday.
2	P12	Staffing	Curriculum, Instruction, PD	RELEASE TIME SUBSTITUTES	N/A	N/A	USP	IV.21-22	Y	Y	N	Substitute 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	IV.21-23	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	IV.18; IV.23	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 mamagement 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	X.1-3	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	X.1-3	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	X.1-3	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	X.1-3	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	X.1-3	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	X.1-3	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	X.1-3	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	X.1-3	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	X.1-3	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	X.1-3	Y	Y	N	District wide student assessment and alignment with curriculum and systems integration.