

Brown, Samuel

From: William Brammer <WBrammer@rllaz.com>
Sent: Saturday, February 28, 2015 11:36 AM
To: Rubin Salter Jr. (Rsjr3@aol.com); Juan Rodriguez; Lois Thompson; Anurima Bhargava (Anurima.Bhargava@usdoj.gov); Savitsky, Zoe (CRT) (Zoe.Savitsky@usdoj.gov); James.Eichner@usdoj.gov; amarks@markslawoffices.com; Willis D. Hawley (wdh@umd.edu)
Cc: Tolleson, Julie; Soto, Karla; Weatherless, Renee; Holmes, Steven; Morrison, G Scott; Sanchez, Monica; Desegregation; TUSD
Subject: First Draft FY 2015-16 Budget
Attachments: FY15-16 Deseg Budget Draft 1.pdf; FY15-16 Deseg Budget Summary Draft 1.pdf

Dr. Hawley and counsel:

Attached is the first draft of the TUSD Desegregation Budget for the coming fiscal year, as well as a summary of the same. Although the district sent this to me rather late last night to transmit to you all, I had closed up shop and didn't see the information until this morning. I apologize for not having forwarded this information last evening, but here it is today. I trust you will accept my apology for it being just 12 hours tardy.

Karla Soto, the district's Chief Financial Officer, provided the following footnote to these documents. She noted that the new reporting format using a crosswalk from the previous 14 project codes to the new 65 activity codes presented some challenges. In most cases the district had to use mathematical calculations to break out the budget allocations. It's the best the district's financial folks can do for now. The early deadline for this first draft did not allow them to have sufficient information to complete the budget criterion, especially in light of pending decisions such as the magnet program. She noted that this concern had been shared with Dr. Hawley and Dr. Balentine during a meeting among them last week. She believed they understood this was a first draft and there would be changes reflected in the second draft due March 25th. And, as you likely recall from our recent meetings, the district's budget technology still isn't installed, so the budgeting still is accomplished by hand using spreadsheets. This issue is expected to disappear in the coming year as the new technology is available to be utilized in budget preparation.

Thank you for your understanding. Likely you will have some comments and questions that can be addressed in the next draft, as it remains a work in process. Please let us know your thoughts and they will be used to inform the continuing budget preparation.

Bill

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0101	I.1 Internal Compliance Monitoring	ADMINISTRATIVE SALARIES	71,988	0.50
		CLASSIFIED SALARIES	302,653	4.95
		DISTRICT SUPPLIES	5,400	0.00
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	1,500	0.00
		IN-STATE TRAVEL	2,500	0.00
		MEMBERSHIP/DUES	500	0.00
		MILEAGE	500	0.00
		MISCELLANEOUS EXPENDITURES	450	0.00
		OTHER BOOKS, PERIODICALS, AND MEDIA (NON-STUDENT)	350	0.00
		OTHER COMMUNICATION AND POSTAGE SERVICES	300	0.00
		OUT-OF-STATE	2,500	0.00
		PRINTING AND BINDING	2,500	0.00
		TECHNOLOGY	250,000	0.00
		I.1 Internal Compliance Monitoring Total		
0102	I.2 Annual Report	ADMINISTRATIVE SALARIES	71,988	0.50
		CLASSIFIED SALARIES	152,667	1.95
		DISTRICT SUPPLIES	5,400	0.00
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	1,500	0.00
		IN-STATE TRAVEL	2,500	0.00
		MEMBERSHIP/DUES	500	0.00
		MILEAGE	500	0.00
		MISCELLANEOUS EXPENDITURES	450	0.00

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0102	I.2 Annual Report	OTHER BOOKS, PERIODICALS, AND MEDIA (NON-STUDENT)	350	0.00
		OTHER COMMUNICATION AND POSTAGE SERVICES	300	0.00
		OUT-OF-STATE	2,500	0.00
		PRINTING AND BINDING	2,500	0.00
		I.2 Annual Report Total	241,155	2.45
0103	I.3 Court Orders and Miscellaneous	ADMINISTRATIVE SALARIES	-	(0.25)
		CERTIFICATED SALARIES	6,097,874	104.20
		CLASSIFIED SALARIES	1,018,071	17.00
		DISTRICT SUPPLIES	5,576	0.00
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	900	0.00
		IN-STATE TRAVEL	200	0.00
		INSTRUCTIONAL AIDS	110,000	0.00
		LEGAL	2,195,000	0.00
		MILEAGE	14,165	0.00
		MISCELLANEOUS EXPENDITURES	1,000,000	0.00
		OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	15,600	0.00
		OTHER BOOKS, PERIODICALS, AND MEDIA (NON-STUDENT)	5,000	0.00
		OTHER PROFESSIONAL SERVICES	2,000	0.00
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	2,500	0.00
		I.3 Court Orders and Miscellaneous Total	10,466,886	120.95
0105	Contingency	INSTRUCTIONAL AIDS	-	0.00
		MISCELLANEOUS EXPENDITURES	4,997,834	0.00

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0105	Contingency Total		4,997,834	0.00
0202	II.2 Comprehensive Magnet Plan	ADMINISTRATIVE SALARIES	125,782	1.00
		ADVERTISING	70,466	0.00
		CERTIFICATED SALARIES	7,977,656	135.90
		Certificated Substitutes	78,180	0.00
		CLASSIFIED SALARIES	630,301	17.74
		DISTRICT SUPPLIES	102,150	0.00
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	52,605	0.00
		IN-STATE TRAVEL	3,000	0.00
		INSTRUCTIONAL AIDS	55,601	0.00
		MEMBERSHIP/DUES	98,700	0.00
		MILEAGE	956	0.00
		OTHER COMMUNICATION AND POSTAGE SERVICES	2,500	0.00
		OUT-OF-STATE	50,211	0.00
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	17,680	0.00
		ROOM RENTAL	5,000	0.00
		TECHNOLOGY	10,469	0.00
		TECHNOLOGY-RELATED HARDWARE AND SOFTWARE	15,739	0.00
		TEXTBOOKS	38,785	0.00
		LIBRARY BOOKS	27,005	0.00
	II.2 Comprehensive Magnet Plan Total		9,362,785	154.64
0203	II.3 Application and Selection Process (+APOS)	ADMINISTRATIVE SALARIES	174,131	1.50
		CERTIFICATED SALARIES	6,099	0.00
		CLASSIFIED SALARIES	203,529	5.00

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE		
0203	II.3 Application and Selection Process (+APOS)	DISTRICT SUPPLIES	19,000	0.00		
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	500	0.00		
		MEMBERSHIP/DUES	500	0.00		
		MILEAGE	1,000	0.00		
		OTHER COMMUNICATION AND POSTAGE SERVICES	50,000	0.00		
		OTHER PROFESSIONAL SERVICES	100,000	0.00		
		OUT-OF-STATE	1,500	0.00		
		II.3 Application and Selection Process (+APOS) Total			556,258	6.50
		0204	II.4 Marketing, Outreach, and Recruitment Plan	ADVERTISING	50,000	0.00
CLASSIFIED SALARIES	395,507			5.38		
DISTRICT SUPPLIES	53,500			0.00		
MEMBERSHIP/DUES	500			0.00		
MILEAGE	3,800			0.00		
OTHER COMMUNICATION AND POSTAGE SERVICES	1,500			0.00		
TECHNICAL SERVICES	2,000			0.00		
TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	6,000			0.00		
II.4 Marketing, Outreach, and Recruitment Plan Total				512,807	5.38	
0301	III.1 Magnet Transportation	CLASSIFIED SALARIES	1,737,154	38.16		
		CONSULTANTS	1,500	0.00		
		DIESEL FUEL	687,500	0.00		
		DISTRICT SUPPLIES	650,000	0.00		
		GASOLINE	237,500	0.00		
		NATURAL GAS	109,375	0.00		

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0301	III.1 Magnet Transportation	OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	62,500	0.00
		OTHER PROFESSIONAL SERVICES	42,500	0.00
		REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	75,000	0.00
		STUDENT TRANSPORTATION PURCHASED FROM OTHER ARIZONA DISTRICTS	2,500	0.00
		STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCES	800,000	0.00
		TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	37,500	0.00
		VEHICLES	125,000	0.00
		INTEREST CHARGED ON LONG-TERM DEBT	20,161	0.00
		REDEMPTION OF PRINCIPAL OFFER	226,518	0.00
		III.1 Magnet Transportation Total		
0302	III.2 Incentive Transportation	CLASSIFIED SALARIES	1,737,154	38.16
		CONSULTANTS	1,500	0.00
		DIESEL FUEL	687,500	0.00
		DISTRICT SUPPLIES	650,000	0.00
		GASOLINE	237,500	0.00
		NATURAL GAS	109,375	0.00
		OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	62,500	0.00
		OTHER PROFESSIONAL SERVICES	42,500	0.00

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0302	III.2 Incentive Transportation	REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	75,000	0.00
		STUDENT TRANSPORTATION PURCHASED FROM OTHER ARIZONA DISTRICTS	2,500	0.00
		STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCES	800,000	0.00
		TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	37,500	0.00
		VEHICLES	125,000	0.00
		INTEREST CHARGED ON LONG-TERM DEBT	20,161	0.00
		REDEMPTION OF PRINCIPAL OFFER	226,518	0.00
		III.2 Incentive Transportation Total		4,814,708
0402	IV.2 Outreach, Recruitment, Retention Plan	ADVERTISING	65,600	0.00
		CERTIFICATED SALARIES	30,494	0.00
		CLASSIFIED SALARIES	158,557	2.10
		DISTRICT SUPPLIES	2,750	0.00
		MEMBERSHIP/DUES	2,500	0.00
		MILEAGE	7,000	0.00
		OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	7,388	0.00
		OUT-OF-STATE	25,000	0.00
		TECHNOLOGY-RELATED HARDWARE AND SOFTWARE	65,900	0.00
		IV.2 Outreach, Recruitment, Retention Plan Total		365,188
0408	IV.8 Reduction in Force (RIF) Plan	CERTIFICATED SALARIES	30,494	0.00

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0408	IV.8 Reduction in Force (RIF) Plan	CLASSIFIED SALARIES	158,557	2.10
		DISTRICT SUPPLIES	2,750	0.00
		MEMBERSHIP/DUES	2,500	0.00
		OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	7,388	0.00
		TECHNOLOGY-RELATED HARDWARE AND SOFTWARE	65,900	0.00
		IV.8 Reduction in Force (RIF) Plan Total	267,588	2.10
0409	IV.9 USP-Related PD and Support	ADMINISTRATIVE SALARIES	20,628	0.16
		CERTIFICATED SALARIES	83,368	1.10
		Certificated Substitutes	48,790	0.00
		CLASSIFIED SALARIES	37,000	0.56
		DISTRICT SUPPLIES	2,000	0.00
		TECHNOLOGY	35,000	0.00
IV.9 USP-Related PD and Support Total	226,786	1.82		
0410	IV.10 First-Year Teacher Pilot Plan	CERTIFICATED SALARIES	83,368	1.10
		Certificated Substitutes	48,790	0.00
		CLASSIFIED SALARIES	37,000	0.56
		DISTRICT SUPPLIES	2,000	0.00
		TECHNOLOGY	35,000	0.00
IV.10 First-Year Teacher Pilot Plan Total	206,158	1.66		
0411	IV.11 Evaluation Instruments	ADMINISTRATIVE SALARIES	10,314	0.08
		CERTIFICATED SALARIES	83,368	1.10
		Certificated Substitutes	48,790	0.00
		CLASSIFIED SALARIES	37,000	0.56
		DISTRICT SUPPLIES	2,000	0.00
		TECHNOLOGY	35,000	0.00
IV.11 Evaluation Instruments Total	216,472	1.74		
0412	IV.12 New Teacher Induction Program	ADMINISTRATIVE SALARIES	10,314	0.08

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0412	IV.12 New Teacher Induction Program	CERTIFICATED SALARIES	83,368	1.10
		Certificated Substitutes	48,790	0.00
		CLASSIFIED SALARIES	37,000	0.56
		DISTRICT SUPPLIES	2,000	0.00
		TECHNOLOGY	35,000	0.00
		IV.12 New Teacher Induction Program Total	216,472	1.74
0413	IV.13 Teacher Support Plan	ADMINISTRATIVE SALARIES	10,314	0.08
		CERTIFICATED SALARIES	83,368	1.10
		Certificated Substitutes	48,790	0.00
		CLASSIFIED SALARIES	37,000	0.56
		DISTRICT SUPPLIES	2,000	0.00
		TECHNOLOGY	35,000	0.00
IV.13 Teacher Support Plan Total	216,472	1.74		
0414	IV.14 Aspiring Leaders Plan	ADMINISTRATIVE SALARIES	10,314	0.08
		CERTIFICATED SALARIES	83,368	1.10
		Certificated Substitutes	48,790	0.00
		CLASSIFIED SALARIES	37,000	0.56
		DISTRICT SUPPLIES	2,000	0.00
		TECHNOLOGY	35,000	0.00
IV.14 Aspiring Leaders Plan Total	216,472	1.74		
0415	IV.15 PLC Training	ADMINISTRATIVE SALARIES	10,314	0.08
		CERTIFICATED SALARIES	83,368	1.10
		Certificated Substitutes	48,790	0.00
		CLASSIFIED SALARIES	37,000	0.56
		DISTRICT SUPPLIES	2,000	0.00
		TECHNOLOGY	35,000	0.00
IV.15 PLC Training Total	216,472	1.74		
0416	IV.16 USP Training Plan	ADMINISTRATIVE SALARIES	10,314	0.08
		CERTIFICATED SALARIES	83,368	1.10

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0416	IV.16 USP Training Plan	Certificated Substitutes	48,790	0.00
		CLASSIFIED SALARIES	37,000	0.56
		DISTRICT SUPPLIES	2,000	0.00
		TECHNOLOGY	35,000	0.00
		IV.16 USP Training Plan Total	216,472	1.74
0417	IV.17 Ongoing PD on Hiring Process	ADMINISTRATIVE SALARIES	10,314	0.08
		CERTIFICATED SALARIES	83,368	1.10
		Certificated Substitutes	48,790	0.00
		CLASSIFIED SALARIES	37,000	0.56
		DISTRICT SUPPLIES	2,000	0.00
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	3,000	0.00
		TECHNOLOGY	35,000	0.00
		IV.17 Ongoing PD on Hiring Process Total	219,472	1.74
0418	IV.18 Observations of Best Practices	ADMINISTRATIVE SALARIES	10,314	0.08
		CERTIFICATED SALARIES	83,368	1.10
		Certificated Substitutes	48,790	0.00
		CLASSIFIED SALARIES	37,000	0.56
		DISTRICT SUPPLIES	2,000	0.00
		TECHNOLOGY	35,000	0.00
IV.18 Observations of Best Practices Total	216,472	1.74		
0501	V.1 ALE Access and Recruitment Plan	ADMINISTRATIVE SALARIES	169,980	1.60
		CERTIFICATED SALARIES	3,160,552	49.71
		Certificated Substitutes	38,678	0.00
		CLASSIFIED SALARIES	1,400,665	20.45
		DISTRICT SUPPLIES	155,832	0.00

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE		
0501	V.1 ALE Access and Recruitment Plan	EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	135,000	0.00		
		INSTRUCTIONAL AIDS	143,432	0.00		
		MEMBERSHIP/DUES	40,000	0.00		
		MILEAGE	12,000	0.00		
		OUT-OF-STATE	65,100	0.00		
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	18,000	0.00		
		SERVICES PURCHASED FROM NON-DISTRICT	5,000	0.00		
		STUDENT TRAVEL/FOOD/HOTEL (FUNCTION 2190)	25,000	0.00		
		TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	2,000	0.00		
		TEXTBOOKS	185,000	0.00		
		SERVICES PURCHASED FROM OTHER ARIZONA DISTRICTS	9,500	0.00		
		V.1 ALE Access and Recruitment Plan Total			5,565,739	71.76
		0502	V.2 UHS Admissions/Outreach/Recruitment	CERTIFICATED SALARIES	188,259	2.05
				CLASSIFIED SALARIES	84,918	0.85
DISTRICT SUPPLIES	5,500			0.00		
INSTRUCTIONAL AIDS	24,500			0.00		
OTHER COMMUNICATION AND POSTAGE SERVICES	10,000			0.00		
PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	25,000			0.00		
V.2 UHS Admissions/Outreach/Recruitment Total				338,177	2.90	
0504	V.4 Build/Expand Dual Language Programs	CERTIFICATED SALARIES	309,516	3.00		

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE	
0504	V.4 Build/Expand Dual Language Programs	CLASSIFIED SALARIES	755,389	32.50	
		DISTRICT SUPPLIES	23,000	0.00	
		INSTRUCTIONAL AIDS	570,000	0.00	
		OTHER BOOKS, PERIODICALS, AND MEDIA (NON-STUDENT)	5,000	0.00	
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	100,000	0.00	
		V.4 Build/Expand Dual Language Programs Total		1,762,905	35.50
		0505	V.5 Placement Policies and Practices	CLASSIFIED SALARIES	152,854
V.5 Placement Policies and Practices Total		152,854	3.05		
0506	V.6 Dropout Prevention and Retention Plan	ADMINISTRATIVE SALARIES	26,163	0.21	
		CERTIFICATED SALARIES	1,593,436	25.00	
		Certificated Substitutes	28,664	0.00	
		CLASSIFIED SALARIES	1,882,599	35.48	
		DIESEL FUEL	671	0.00	
		DISTRICT SUPPLIES	39,259	0.00	
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	250	0.00	
		FURNITURE AND EQUIPMENT	62,500	0.00	
		IN-STATE TRAVEL	63	0.00	
		INSTRUCTIONAL AIDS	60,000	0.00	
		MEMBERSHIP/DUES	163	0.00	
		MILEAGE	4,000	0.00	
		OUT-OF-STATE	1,250	0.00	
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	1,268	0.00	

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0506	V.6 Dropout Prevention and Retention Plan	REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	200	0.00
		ROOM RENTAL	397	0.00
		V.6 Dropout Prevention and Retention Plan Total	3,700,882	60.69
0508	V.8 CRC and Student Engagement PD	ADMINISTRATIVE SALARIES	76,107	0.63
		CERTIFICATED SALARIES	177,478	3.00
		CLASSIFIED SALARIES	55,908	0.75
		DISTRICT SUPPLIES	8,625	0.00
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	93,000	0.00
		MILEAGE	1,200	0.00
		OUT-OF-STATE	3,750	0.00
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	7,000	0.00
		TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	125	0.00
		V.8 CRC and Student Engagement PD Total	423,193	4.38
		0509	V.9 Multicultural Curriculum	ADMINISTRATIVE SALARIES
CERTIFICATED SALARIES	645,508			11.50
Certificated Substitutes	2,440			0.00
CLASSIFIED SALARIES	210,552			4.25
DISTRICT SUPPLIES	18,625			0.00
EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	93,000			0.00
MILEAGE	1,200			0.00
MISCELLANEOUS EXPENDITURES	-			0.00

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0509	V.9 Multicultural Curriculum	OUT-OF-STATE	3,750	0.00
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	31,355	0.00
		REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	10,000	0.00
		TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	125	0.00
		V.9 Multicultural Curriculum Total	1,154,020	16.88
0510	V.10 Culturally Relevant Courses	ADMINISTRATIVE SALARIES	76,107	0.63
		CERTIFICATED SALARIES	177,478	3.00
		CLASSIFIED SALARIES	55,908	0.75
		DISTRICT SUPPLIES	8,625	0.00
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	93,000	0.00
		MILEAGE	1,200	0.00
		OUT-OF-STATE	3,750	0.00
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	7,000	0.00
		TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	125	0.00
		V.10 Culturally Relevant Courses Total	423,193	4.38
		0511	V.11 Targeted Academic Interventions and Supports	ADMINISTRATIVE SALARIES
CERTIFICATED SALARIES	56,239			1.00
Certificated Substitutes	4,879			0.00
CLASSIFIED SALARIES	261,247			5.18
DIESEL FUEL	671			0.00
DISTRICT SUPPLIES	5,164			0.00

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0511	V.11 Targeted Academic Interventions and Supports	EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	-	0.00
		FURNITURE AND EQUIPMENT	62,500	0.00
		IN-STATE TRAVEL	63	0.00
		MEMBERSHIP/DUES	163	0.00
		MILEAGE	3,350	0.00
		OUT-OF-STATE	1,250	0.00
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	1,268	0.00
		REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	200	0.00
		ROOM RENTAL	397	0.00
		V.11 Targeted Academic Interventions and Supports Total		
0512	V.12 Quarterly Information Events	ADMINISTRATIVE SALARIES	26,163	0.21
		CERTIFICATED SALARIES	56,239	1.00
		Certificated Substitutes	4,879	0.00
		CLASSIFIED SALARIES	261,247	5.18
		DIESEL FUEL	671	0.00
		DISTRICT SUPPLIES	5,164	0.00
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	-	0.00
		FURNITURE AND EQUIPMENT	62,500	0.00
		IN-STATE TRAVEL	63	0.00
		MEMBERSHIP/DUES	163	0.00
MILEAGE	3,350	0.00		
OUT-OF-STATE	1,250	0.00		

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0512	V.12 Quarterly Information Events	PROFESSIONAL/EDUCATIONAL	1,268	0.00
		CONTRACTED SERVICES		
		REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	200	0.00
		ROOM RENTAL	397	0.00
V.12 Quarterly Information Events Total			423,553	6.39
0513	V.13 Collaborate with Local Colleges and Universities	ADMINISTRATIVE SALARIES	26,163	0.21
		CERTIFICATED SALARIES	56,239	1.00
		Certificated Substitutes	4,879	0.00
		CLASSIFIED SALARIES	261,247	5.18
		DIESEL FUEL	671	0.00
		DISTRICT SUPPLIES	5,164	0.00
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	-	0.00
		FURNITURE AND EQUIPMENT	62,500	0.00
		IN-STATE TRAVEL	63	0.00
		MEMBERSHIP/DUES	163	0.00
		MILEAGE	3,350	0.00
		OUT-OF-STATE	1,250	0.00
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	1,268	0.00
		REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	200	0.00
		ROOM RENTAL	397	0.00
V.13 Collaborate with Local Colleges and Universities Total			423,553	6.39

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0514	V.14 AAAATF Recommendations	ADMINISTRATIVE SALARIES	-	0.00
		CERTIFICATED SALARIES	51,900	1.00
		Certificated Substitutes	4,879	0.00
		CLASSIFIED SALARIES	125,269	2.00
		DIESEL FUEL	500	0.00
		DISTRICT SUPPLIES	2,906	0.00
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	-	0.00
		FURNITURE AND EQUIPMENT	62,500	0.00
		IN-STATE TRAVEL	63	0.00
		MEMBERSHIP/DUES	163	0.00
		MILEAGE	1,750	0.00
		OUT-OF-STATE	1,250	0.00
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	625	0.00
		REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	200	0.00
		ROOM RENTAL	219	0.00
		V.14 AAAATF Recommendations Total		
0516	V.16 Supportive and Inclusive Environments	ADMINISTRATIVE SALARIES	76,107	0.63
		CERTIFICATED SALARIES	5,794	0.00
		CLASSIFIED SALARIES	55,908	0.75
		DISTRICT SUPPLIES	8,625	0.00
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	93,000	0.00
		MILEAGE	1,200	0.00

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0516	V.16 Supportive and Inclusive Environments	OUT-OF-STATE	3,750	0.00
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	7,000	0.00
		TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	125	0.00
		V.16 Supportive and Inclusive Environments Total	251,509	1.38
0601	VI.1 Restorative Practices and PBIS (RPPSCs)	CLASSIFIED SALARIES	599,871	9.75
	VI.1 Restorative Practices and PBIS (RPPSCs) Total	599,871	9.75	
0602	VI.2 GSRR	ADMINISTRATIVE SALARIES	26,163	0.21
		ADVERTISING	2,451	0.00
		CERTIFICATED SALARIES	149,839	2.17
		Certificated Substitutes	4,879	0.00
		CLASSIFIED SALARIES	286,760	5.51
		DIESEL FUEL	671	0.00
		DISTRICT SUPPLIES	15,831	0.00
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	2,549	0.00
		FURNITURE AND EQUIPMENT	62,500	0.00
		IN-STATE TRAVEL	63	0.00
		MEMBERSHIP/DUES	163	0.00
		MILEAGE	3,350	0.00
		OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	3,333	0.00
		OUT-OF-STATE	1,250	0.00
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	1,268	0.00

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0602	VI.2 GSRR	REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	200	0.00
		ROOM RENTAL	397	0.00
		VI.2 GSRR Total	561,666	7.89
0603	VI.3 Student Discipline Training for Sites	ADMINISTRATIVE SALARIES	26,163	0.21
		ADVERTISING	2,451	0.00
		CERTIFICATED SALARIES	149,839	2.17
		Certificated Substitutes	4,879	0.00
		CLASSIFIED SALARIES	286,760	5.51
		DIESEL FUEL	671	0.00
		DISTRICT SUPPLIES	15,831	0.00
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	2,549	0.00
		FURNITURE AND EQUIPMENT	62,500	0.00
		IN-STATE TRAVEL	63	0.00
		MEMBERSHIP/DUES	163	0.00
		MILEAGE	3,350	0.00
		OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	3,333	0.00
		OUT-OF-STATE	1,250	0.00
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	1,268	0.00
		REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	200	0.00
		ROOM RENTAL	397	0.00
VI.3 Student Discipline Training for Sites Total			561,666	7.89

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE		
0605	VI.5 Discipline Data Monitoring	ADMINISTRATIVE SALARIES	26,163	0.21		
		ADVERTISING	2,451	0.00		
		CERTIFICATED SALARIES	149,839	2.17		
		Certificated Substitutes	4,879	0.00		
		CLASSIFIED SALARIES	886,631	15.26		
		DIESEL FUEL	671	0.00		
		DISTRICT SUPPLIES	15,831	0.00		
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	2,549	0.00		
		FURNITURE AND EQUIPMENT	62,500	0.00		
		IN-STATE TRAVEL	63	0.00		
		MEMBERSHIP/DUES	163	0.00		
		MILEAGE	3,350	0.00		
		OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	3,333	0.00		
		OUT-OF-STATE	1,250	0.00		
		PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	1,268	0.00		
		REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	200	0.00		
		ROOM RENTAL	397	0.00		
		VI.5 Discipline Data Monitoring Total			1,161,537	17.64
		0701	VII.1 Family Center Plan	CLASSIFIED SALARIES	91,263	1.53
				DISTRICT SUPPLIES	25,000	0.00
FURNITURE AND EQUIPMENT	66,667			0.00		
VII.1 Family Center Plan Total			182,930	1.53		
0702	VII.2 Family Engagement Resources	CLASSIFIED SALARIES	91,263	1.53		

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0702	VII.2 Family Engagement Resources	DISTRICT SUPPLIES	25,000	0.00
		FURNITURE AND EQUIPMENT	66,667	0.00
		VII.2 Family Engagement Resources Total	182,930	1.53
0703	VII.3 Tracking Family Engagement	CLASSIFIED SALARIES	91,263	1.53
		DISTRICT SUPPLIES	25,000	0.00
		FURNITURE AND EQUIPMENT	66,667	0.00
		VII.3 Tracking Family Engagement Total	182,930	1.53
0704	VII.4 Translation and Interpretation Services	CLASSIFIED SALARIES	168,106	3.50
		VII.4 Translation and Interpretation Services Total	168,106	3.50
0801	VIII.1 Extracurricular Equitable Access Plan	CERTIFICATED SALARIES	210,912	3.00
		Certificated Substitutes	2,440	0.00
		CLASSIFIED SALARIES	61,879	1.00
		DISTRICT SUPPLIES	92,195	0.00
		VIII.1 Extracurricular Equitable Access Plan Total	367,426	4.00
0901	IX.1 Multi-Year Facilities Plan	CERTIFICATED SALARIES	57,228	1.00
		CLASSIFIED SALARIES	576,994	5.50
		CONSTRUCTION SERVICES (REMODELING/RENOVATION)	250,000	0.00
		DISTRICT SUPPLIES	312,500	0.00
		REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	550,000	0.00
		IX.1 Multi-Year Facilities Plan Total	1,746,722	6.50
		0902	IX.2 Multi-Year Technology Plan	CERTIFICATED SALARIES
CLASSIFIED SALARIES	-			0.00
OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	50,000			0.00
TECHNICAL SERVICES	50,000			0.00
IX.2 Multi-Year Technology Plan Total	295,160			0.00

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DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

USP No.	Activity Name	Account Category	Budget Amount	Budget FTE
0903	IX.3 Technology PD for Classroom Staff	CLASSIFIED SALARIES	267,342	4.00
	IX.3 Technology PD for Classroom Staff Total		267,342	4.00
1001	X.1 EBAS Implementation	ADMINISTRATIVE SALARIES	31,750	0.25
		CERTIFICATED SALARIES	243,950	0.00
		CLASSIFIED SALARIES	177,982	2.75
		OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	100,000	0.00
		OTHER PROFESSIONAL SERVICES	90,000	0.00
		TECHNOLOGY	300,000	0.00
		TECHNOLOGY-RELATED HARDWARE AND SOFTWARE	437,500	0.00
		X.1 EBAS Implementation Total		1,381,182
1002	X.2 EBAS Training and Evaluation	ADMINISTRATIVE SALARIES	31,750	0.25
		CERTIFICATED SALARIES	243,950	0.00
		CLASSIFIED SALARIES	177,982	2.75
		OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	100,000	0.00
		OTHER PROFESSIONAL SERVICES	90,000	0.00
		TECHNOLOGY	300,000	0.00
		TECHNOLOGY-RELATED HARDWARE AND SOFTWARE	437,500	0.00
		X.2 EBAS Training and Evaluation Total		1,381,182
1003	X.3 Budget Process and Development	CLASSIFIED SALARIES	166,263	2.20
	X.3 Budget Process and Development Total		166,263	2.20
Grand Total			63,711,047	690.35

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DESEGREGATION BUDGETED EXPENDITURES
FY 2015-2016

USP No.	Activity Name	FY16 Budget FTE	FY16 Budget Amount	FY15 Budget Amount	Var.	Comments
0101	I.1 Internal Compliance Monitoring	5.45	641,140	738,244	(97,104)	
0102	I.2 Annual Report	2.45	241,155	55,434	185,721	
0103	I.3 Court Orders and Miscellaneous	120.95	10,466,886	10,757,239	(290,353)	
0105	Contingency	0.00	4,997,834	2,010,295	2,987,539	Pending revised program approval
0202	II.2 Comprehensive Magnet Plan	154.64	9,362,785	9,625,689	(262,904)	Pending program changes for additional allocation
0203	II.3 Application and Selection Process (+APOS)	6.50	556,258	545,698	10,560	
0204	II.4 Marketing, Outreach, and Recruitment Plan	5.38	512,807	476,808	35,999	
0301	III.1 Magnet Transportation	38.16	4,814,708	4,547,038	267,670	
0302	III.2 Incentive Transportation	38.16	4,814,708	4,547,038	267,670	
0402	IV.2 Outreach, Recruitment, Retention Plan	2.10	365,188	243,653	121,536	
0408	IV.8 Reduction in Force (RIF) Plan	2.10	267,588	195,053	72,536	
0409	IV.9 USP-Related PD and Support	1.82	226,786	1,100,404	(873,617)	Pending program changes
0410	IV.10 First-Year Teacher Pilot Plan	1.66	206,158	122,267	83,891	
0411	IV.11 Evaluation Instruments	1.74	216,472	122,267	94,205	
0412	IV.12 New Teacher Induction Program	1.74	216,472	122,267	94,205	
0413	IV.13 Teacher Support Plan	1.74	216,472	122,267	94,205	
0414	IV.14 Aspiring Leaders Plan	1.74	216,472	122,267	94,205	
0415	IV.15 PLC Training	1.74	216,472	122,267	94,205	
0416	IV.16 USP Training Plan	1.74	216,472	122,267	94,205	
0417	IV.17 Ongoing PD on Hiring Process	1.74	219,472	124,667	94,805	
0418	IV.18 Observations of Best Practices	1.74	216,472	122,267	94,205	
0501	V.1 ALE Access and Recruitment Plan	71.76	5,565,739	5,431,874	133,865	Pending program changes for additional allocation
0502	V.2 UHS Admissions/Outreach/Recruitment	2.90	338,177	331,514	6,663	
0504	V.4 Build/Expand Dual Language Programs	35.50	1,762,905	3,643,047	(1,880,142)	Pending program changes
0505	V.5 Placement Policies and Practices	3.05	152,854	533,061	(380,206)	
0506	V.6 Dropout Prevention and Retention Plan	60.69	3,700,882	4,818,376	(1,117,494)	Pending program changes
0508	V.8 CRC and Student Engagement PD	4.38	423,193	420,929	2,264	
0509	V.9 Multicultural Curriculum	16.88	1,154,020	1,130,129	23,892	
0510	V.10 Culturally Relevant Courses	4.38	423,193	410,360	12,833	
0511	V.11 Targeted Academic Interventions and Supports	6.39	423,553	532,011	(108,458)	
0512	V.12 Quarterly Information Events	6.39	423,553	532,011	(108,458)	
0513	V.13 Collaborate with Local Colleges and Universities	6.39	423,553	532,011	(108,458)	
0514	V.14 AAAATF Recommendations	3.00	252,222	347,009	(94,787)	
0516	V.16 Supportive and Inclusive Environments	1.38	251,509	248,148	3,361	
0601	VI.1 Restorative Practices and PBIS (RPPSCs)	9.75	599,871	585,240	14,631	
0602	VI.2 GSRR	7.89	561,666	703,539	(141,873)	
0603	VI.3 Student Discipline Training for Sites	7.89	561,666	667,333	(105,667)	



DESEGREGATION BUDGETED EXPENDITURES
FY 2015-2016

USP No.	Activity Name	FY16 Budget FTE	FY16 Budget Amount	FY15 Budget Amount	Var.	Comments
0605	VI.5 Discipline Data Monitoring	17.64	1,161,537	1,216,366	(54,829)	
0701	VII.1 Family Center Plan	1.53	182,930	178,443	4,487	
0702	VII.2 Family Engagement Resources	1.53	182,930	178,443	4,487	
0703	VII.3 Tracking Family Engagement	1.53	182,930	178,443	4,487	
0704	VII.4 Translation and Interpretation Services	3.50	168,106	115,550	52,556	
0801	VIII.1 Extracurricular Equitable Access Plan	4.00	367,426	370,463	(3,037)	
0901	IX.1 Multi-Year Facilities Plan	6.50	1,746,722	2,120,587	(373,864)	
0902	IX.2 Multi-Year Technology Plan	0.00	295,160	456,514	(161,354)	
0903	IX.3 Technology PD for Classroom Staff	4.00	267,342	278,658	(11,317)	
1001	X.1 EBAS Implementation	3.00	1,381,182	1,498,406	(117,225)	
1002	X.2 EBAS Training and Evaluation	3.00	1,381,182	166,490	1,214,692	Was delayed in FY2015
1003	X.3 Budget Process and Development	2.20	166,263	140,695	25,568	
Grand Total		690.35	63,711,047	63,711,047		