Brown, Samuel

From: Taylor, Martha

Sent: Monday, March 23, 2015 5:02 PM

To: amarks@markslawoffices.com; Anurima Bhargava; James Eichner; Juan Rodriguez; Lois

Thompson; Rubin Salter; Willis D. Hawley; Zoe Savitsky

Cc: Desegregation; Tolleson, Julie; Soto, Karla; Weatherless, Renee; Morrison, G Scott; RLL

Subject: Draft 2 Deseg Budget

Attachments: FY2016 Deseg Budget - Draft 2.pdf; 20150323 2015-16 USP Budget Cover Memo.pdf

Dr. Hawley and counsel: Please find attached Draft 2 of the TUSD Desegregation Budget for the 2016 fiscal year, as well as a cover memo explaining various aspects of this draft. We are assuming that you will have comments and questions, and we are looking forward to addressing those on Thursday at our meeting in Tucson.

Thank you.

Martha G. Taylor MA, JD

Interim Sr. Director of Desegregation Tucson Unified School District 520-225-3200 martha.taylor@tusd1.org

ACTIVITY CODE/TITLE, and FUNDING SOURCES FUNDING SOURCES USP ACTIVITY CODE: 0101 USP ACTIVITY	IMPLEMENTATION	2015-16 PROPOSED ALL	OCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as	If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	r Is the funding being used to supplement (not supplant)
Control Cont	ACTIVITY CODE/TITLE, and			ALLOCATION	AGGREGATED		objective?	Provide the USP reference(s).	described by a Court Order?	specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
Control Cont	FUNDING SOURCES				EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy	are underachieving?	Provide an explanation of the demonstrated or likely efficacy of the action or activity to be	For items for which a formula applies, this can be
Control Cont		funding sources	S						of the action of activity to be implemented.		Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say.	services provided exceed the expenditures that would've
Column C	LISP ACTIVITY CODE:										"N/A".	been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses
## Control Con												that substitute for core courses are offered with 20
Manual M												conventional core courses, the cost of teaching the
Process profession 1985	Internal Compliance											can be funded from 910 G funds.
Page												For items for which a formula does not apply, the District
March 1965			778 055 7	1 738 244	1 177 345							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a
Professional Prof												manner that relates to the revised descriptions of activities
March Marc												of 2014.
March Marc												
Marchan Marc		DEPARTMENT	FTE			COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
STANCE CONTROL CONTR	910G BUDGET DETAIL											
March Marc	RESEARCH PROJECT MANAGE	R CURRICULUM, INSTRUCTION, 8	š 4.00			NEW Item						
Control Property Control Pro				,		Requesting new positions to conduct						
Number N												
Valence of contacts Continue	Research Project Mgr	CURRICULUM, INSTRUCTION, 8	š 1.00	56,031	49,931	Special Master						
Automate for Automate Part of Wilson	Sr Director of Curriculum	CURRICULUM INSTRUCTION R	8 0.50	61.052		New Position						
Administration DESCRICTION		PROF. DEV.				THE TOTAL DIT			<u> </u>			
Post	Administrative Assistant		0.50	25,999	43,463		NO		No			
Properties Control C									I			
Program Conditionary Confederation Confe								nosition				
Page	OVERTIME	DESEGREGATION		1,310	1,310		NO	Yes.IV.B.1. and X.E.3. These state	No	N/A	N/A	No
Program Conditionary Confidentiary Confi												
Special Content								position				
Provider Designation Provider	Program Coordinator	DESEGREGATION	0.50	32,750	32,750	To support reporting/data needs of USP	NO					
Transplant September Sep												
Transplant September Sep	Sr Director Decograpation	DESEGREGATION	0.50	70.222	62.022	calany plus etinonds	NO	nosition Vor IV R 1 and V F 2. There state	Mo			
Per Nouth DESCREGATION SECREGATION S	Si. Director - Desegregation	DESEGREGATION	0.50	70,232	02,923	salary plus stiperius	NO		NO			
Membership and Dues								implies the office and staff needs of this				
Membership and Dust	Temp Hourly	DESEGREGATION		32,750	1,000	clerical support needed for large projects	NO	Yes.IV.B.1. and X.E.3. These state	No			
Membership and Dues DESCRIGATION 450 250					,			"Director of Desegregation" which also				
Content of Designation* which also implies the office and staff needs of this surplement of the staff ready of this surplement of the staff read								implies the office and staff needs of this				
Def-of-State Travel DeSCREGATION DeSCREGATION Description Desc	Membership and Dues	DESEGREGATION		450	250		NO		No	N/A	N/A	No
Dec of State Travel DESCRECATION DESCRECATION A 5,000 So Position requires conference attendance and participation NO Next W.B. L. and X.E. These state NO N/A N/A N/A NO N/A N												
Image: Control of the properties of the of the								position				
Registration DESEGREGATION	Out-of-State Travel	DESEGREGATION		4,500	500		NO		No	N/A	N/A	No
Registration DESEGREGATION 2, 2,700 a position requires conference attendance and participation and pa						and participation						
Supplies DESCARGATION DESCARGA								position				
Implies the office and staff reeds of this	Registration	DESEGREGATION		2,700			NO		No	N/A	N/A	No
Supples DESCREGATION Supples DESCREGAT						and paradipation						
No	Sunnline	DESEGREGATION		9.000	1 000	additional supplies needed for move to	NO.	position		N/A	N/A	No
Travel in-state DESCREGATION D	Sabbues	DESCRICATION		3,000	1,000		NO		NO	17/4	10/10	
Tavel Instate DESGREGATION Separation								implies the office and staff needs of this				
A	Travel in-state	DESEGREGATION		4.500	2,250	position requires conference attendance	NO	Yes.IV.B.1. and X.E.3. These state	No	N/A	N/A	No
Travel Ical DESCREGATION DESCREGATION Description				,	,			"Director of Desegregation" which also		,		
Tavel local DESCREGATION Description requires travel to sites and meeting Description requires travel to site a												
CUSTODIAN STU AND PUBLIC LEGAL SERVICES 0.36	Travel local	DESEGREGATION		900			NO	Yes.IV.B.1. and X.E.3. These state	No	N/A	N/A	No
CUSTOMAN STU AND PUBLIC EGAL SERVICES 0.8 24,21 26,901						meetings		"Director of Desegregation" which also				
CUSTOOLAN STU AND PUBLIC LEGAL SERVICES 0.36 24,211 26,901 26,901 9.00									1			
LEGAL SERVICES 0.45 43,193 47,992	CUSTODIAN STU AND PUBLIC	LEGAL SERVICES	0.36	24,211	26,901							
LEGAL SERVICES 0.45 43,193 47,992	GENERAL COUNSEL	LEGAL SERVICES	0.18	29 475	32.750				1			
LEGAL COUNSEL LEGAL SERVICES 0.18 21,651 24,057												
LEGAL SERVICES 0.18 14,037 15,597 ISON DISTRICT SUPPLIES LEGAL SERVICES 720 ISON ISON In State Travel LEGAL SERVICES 500 ISON ISON Out of State Travel LEGAL SERVICES 2,500 ISON ISON Registration LEGAL SERVICES 1,000 ISON ISON ISON	LEGAL COUNSEL	LEGAL SERVICES	0.18	21,651	24,057							
DISTRICT SUPPLIES LEGAL SERVICES 720												
In State Travel LEGAL SERVICES 500 Out of State Travel LEGAL SERVICES 2,500 Out of State Travel LEGAL SERVICES 5,00 Out of State Travel LEGAL SERVICES 6,00 Out of Sta			0.18						1			
Out of State Travel LEGAL SERVICES 2,500									1			
Registration LEGAL SERVICES 1,000 EGG SERVICES 1,000 EGG SERVICES EGG									1			
						Remainder FY14-15 not crosswalked			T			
				1					1			

TUSD DESEGREGATION BUDGET

IMPLEMENTATION ACTIVITY CODE/TITLE, and	2015-16 PROPOSED AL AMOUNT		2014-15 ALLOCATION	2013-14 AGGREGATED	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective?	Does the expenditure support a specific USP provision? Provide the USP reference(s).	described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision?
FUNDING SOURCES	by expenditure from 910G funding source		from 910G and any other funding	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented.	are underachieving?	Provide an explanation of the demonstrated or likely efficacy of the action or activity to be implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, "N/A".	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've been made in accordance with Governing Board approved
USP ACTIVITY CODE: 0102 USP ACTIVITY TITLE: 1.2			sources								funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20 students per course rather than the 27 students in conventional core courses, the cost of teaching the
Annual Report											additional seven students (averaged over several courses) can be funded from 910 G funds. For items for which a formula does not apply, the District
FUNDING SOURCE 910G		226,047.39	55,434	126.432							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a
M & O		226,047.35	N/A	N/A							manner that relates to the revised descriptions of activities in the implementation Addendum as amended in November
OTHER: (EXPLAIN)			N/A	N/A							of 2014.
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
Administrative Assistant	DESEGREGATION	0.50	25,999	21,374		NO	Yes.IV.B.1. and X.E.3. These state	No	N/A	N/A	No
							"Director of Desegregation" which also implies the office and staff need of this position	s			
OVERTIME	DESEGREGATION		1,310	1,310		NO	Yes.IV.B.1. and X.E.3. These state "Director of Desegregation" which also implies the office and staff need:	No s	N/A	N/A	No
Program Coordinator	DESEGREGATION	0.50	32,750	32,750	To support reporting/data needs of USP	NO	of this position Yes.IV.B.1. and X.E.3. These state "Director of Desegregation" which also implies the office and staff need:	No	N/A	N/A	No
							of this position	S			
Sr. Director - Desegregation	DESEGREGATION	0.50	70,232		salary plus stipends	NO	Yes.IV.B.1. and X.E.3. These state "Director of Desegregation" which also implies the office and staff need:	No s	N/A	N/A	No
Temp Hourly	DESEGREGATION		3,275		clerical support needed for large	NO	of this position Yes.IV.B.1. and X.E.3. These state	No	N/A	N/A	No
Temp riourly	DESEGRECATION		3,273		projects	NO	"Director of Desegregation" which also implies the office and staff needs of this position		19/2	1970	
Consultant	DESEGREGATION		60,000		Annual Report		Yes.IV.B.1. and X.E.3. These state "Director of Desegregation" which also implies the office and staff needs of this position	No s	N/A	N/A	No
Membership and Dues	DESEGREGATION		50			NO	Yes.IV.B.1. and X.E.3. These state "Director of Desegregation" which also implies the office and staff need:	No s	N/A	N/A	No
Out-of-State Travel	DESEGREGATION		500		position requires conference attendance and participation	NO	of this position Yes.IV.B.1. and X.E.3. These state "Director of Desegregation" which also implies the office and staff need:	No s	N/A	N/A	No
Registration	DESEGREGATION		300		position requires conference attendance and participation	NO	of this position Yes.IV.B.1. and X.E.3. These state "Director of Desegregation" which also implies the office and staff need: of this position	No s	N/A	N/A	No
Supplies	DESEGREGATION		1,000		additional supplies needed for move to new office and support of new personnel	NO	Yes.IV.B.1. and X.E.3. These state "Director of Desegregation" which also implies the office and staff needs of this position	No s	N/A	N/A	No
Travel in-state	DESEGREGATION		500		position requires conference attendance and participation	NO	"Pes.IV.B.1. and X.E.3. These state "Director of Desegregation" which also implies the office and staff needs of this position	No s	N/A	N/A	No
Travel local	DESEGREGATION		100		postiion requires travel to sites and meetings	NO	"Ves.IV.B.1. and X.E.3. These state "Director of Desegregation" which also implies the office and staff needs of this position	No s	N/A	N/A	No
LEGAL COUNSEL	LEGAL SERVICES	0.25	30,032		50% 103, 25% 102, 25% 101		or and position				

2015-16 PROPOSED ALLO	OCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?				Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of
AMOUNT		ALLOCATION	AGGREGATED		objective?	Provide the USP reference(s).	described by a Court Order?	specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
by expenditure from 910G ar	nd any other	AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation o	f are underachieving?	Provide an explanation of the demonstrated or likely	,
funding sources	·	from 910G and							emicacy of the action or activity to be Implemented. Cite evidence from District studies or	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of
		any other funding							relevant research. If such evidence is not available, say,	services provided exceed the expenditures that would've
		,							"N/A".	been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses
		Jources								that substitute for core courses are offered with 20
										students per course rather than the 27 students in conventional core courses, the cost of teaching the
										additional seven students (averaged over several courses)
										can be funded from 910 G funds.
										For items for which a formula does not apply, the District will provide information based on non-910(G) funding that
	2,196,573.17	10,757,239	1,454,731							supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities
	-	N/A	N/A							in the Implementation Addendum as amended in November
	-	N/A	N/A							of 2014.
DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
		ALLOCATION FOR	ALLOCATION							
		2015-16	FOR 2014-15							
LEGAL SERVICES	0.04	2,690								
LEGAL SERVICES	0.02	3,275								
LEGAL SERVICES	0.05	4,799								
LEGAL SERVICES	0.02	2,406								
LEGAL SERVICES	0.50	60,064	60,000	50% 103, 25% 102, 25% 101						
LEGAL SERVICES	0.02	1,560								
LEGAL SERVICES		50,000	50,000	Legal Fees						
LEGAL SERVICES		500								
LEGAL SERVICES		500								
LEGAL SERVICES		320,000	320,000	Legal Fees						
LEGAL SERVICES		1,000,000	1,000,000	Legal Fees/Plaintiffs						
LEGAL SERVICES		750,000	765,600	Legal pays our lawyers						
LEGAL SERVICES		700								
LEGAL SERVICES		80							-	
			8,341,792	ELD expenditures moved to 0104		·			_	
·			219,847	Remainder FY14-15 not crosswalked	·	·				
	DEPARTMENT LEGAL SERVICES LEGAL SERVICES	### AMOUNT by expenditure from 910G and any other funding sources 2,196,573.17	AMOUNT STATE ALLICATION AMOUNT From 910G and any other funding sources 10,757,239	AMOUNT ALLOCATION AGREGATED EXPENDITURE Funding sources AMOUNT from 910G and any other funding sources AMOUNT from 910G and any other funding sources AMOUNT from 910G and any other funding sources AMOUNT AMOUNT	AMOUNT funding sources 2,196,573.17	AMOUNT ALIOCATION AMOUNT From \$10.05 and any other funding sources 1,454,731 10,757,239 1,454,731 1,4	AMOUNT ALICATION AMOUNT From 910G and any other funding sources 1,454,731 10,757,239	## AMOUNT AMOUNT Use penditure from \$10G and any other AMOUNT from \$10G and any other funding sources 1.07,57,239 1.454,731 1.07,57,239 1.454,731 N/A N/A	ANOTHER Anot	AUDITION AUDITION

					П	In		Does the expenditure support a USP-related activity as			
IMPLEMENTATION ACTIVITY CODE/TITLE, and	2015-16 PROPOSED ALL AMOUNT	OCATION	2014-15 ALLOCATION	2013-14 AGGREGATED	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCH Agreement objective?	Does the expenditure support a specific USP provision? Provide the USP reference(s).	described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	is the funding being used to supplement (not supplant other funding that would be expended in the absence of
FUNDING SOURCES	by expenditure from 910G a	nd any other	AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of	Affam and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely	
	funding sources		from 910G and					the demonstrated or likely efficacy of the action of activity to be implemented.		efficacy of the action or activity to be Implemented. Cite evidence from District studies or	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of
			any other funding							relevant research. If such evidence is not available, say, "N/A".	services provided exceed the expenditures that would's been made in accordance with Governing Board approve
USP ACTIVITY CODE:			sources								been made in accordance with Governing Board approve funding formulas. Example: if culturally relevant course that substitute for core courses are offered with 20 students per course rather than the 27 students in
0104 USP ACTIVITY TITLE: OCR/ELL											students per course rather than the 27 students in
- not a USP activity, but											conventional core courses, the cost of teaching the additional seven students (averaged over several course
tracked for budget purposes											can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the Distri will provide information based on non-910(G) funding th supports that the 910(G) funding is not supplanting, in a
910G		7,973,758.36	#N/A	9,804,096							supports that the 910(G) funding is not supplanting, in a
M & O			N/A	N/A							in the implementation Addendum as amended in Novem
OTHER: (EXPLAIN)	#N/A		N/A	N/A							of 2014.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL	DEPARTMENT	FIE	ALLOCATION FOR	ALLOCATION	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
3100 BODGET BETAIL			2015-16	FOR 2014-15							
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	24,235		Blenman	YES				YES	YES
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	24,235		Bloom	YES				YES	YES
	LANGUAGE ACQUISITION	0.50	26,200		Booth-Fickett (K-5)	YES					YES
	LANGUAGE ACQUISITION	0.50			Borman	YES					YES
	LANGUAGE ACQUISITION	0.50	31,440		Borton	YES					YES
	LANGUAGE ACQUISITION	0.50	27,916	-		YES					YES
	LANGUAGE ACQUISITION LANGUAGE ACQUISITION	0.50	26,200 23,580		Davidson Drachman (K-5)	YES YES					YES YES
	LANGUAGE ACQUISITION	0.50	23,580		Dunham (K-5)	YES		1			YES
	LANGUAGE ACQUISITION	0.50	22,598		Ford	YES					YES
	LANGUAGE ACQUISITION	0.50	28,820		Fruchthendler	YES					YES
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	25,873		Gale	YES				YES	YES
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	25,873		Henry	YES				YES	YES
ELD Itinerant Teacher	LANGUAGE ACQUISITION	0.50	28,165		Hollinger (6-8)	YES				YES	YES
	LANGUAGE ACQUISITION	0.50	23,580		Johnson	YES					YES
	LANGUAGE ACQUISITION	0.50	28,820		Kellond	YES					YES
	LANGUAGE ACQUISITION	0.50	27,916	-	Marshall (Floresteen)	YES					YES
	LANGUAGE ACQUISITION	0.50	27,916 28,165		Maxwell (Elementary) McCorkle (Middle 6-8)	YES YES					YES YES
	LANGUAGE ACQUISITION	0.50			Oyama	YES					YES
	LANGUAGE ACQUISITION	0.50	27,916		Pueblo Gardens	YES					YES
	LANGUAGE ACQUISITION	0.50	27,916		Robison	YES					YES
	LANGUAGE ACQUISITION	5.00	279,161		Contingency ELD Teacher						
	LANGUAGE ACQUISITION	0.20			Booth-Fickett (Middle)	YES				YES	YES
	LANGUAGE ACQUISITION	1.00	55,832		Catalina High School	YES					YES
ELD Teacher Coordinator	LANGUAGE ACQUISITION	0.20	11,166		Cholla	YES				YES	YES
	LANGUAGE ACQUISITION	0.20			Dietz (Middle 6-8)	YES					YES
	LANGUAGE ACQUISITION	0.60	33,499		Doolen	YES					YES
	LANGUAGE ACQUISITION	0.20	11,166		Hollinger (6-8)	YES					YES
	LANGUAGE ACQUISITION LANGUAGE ACQUISITION	0.20			Magee Mansfeld	YES					YES
	LANGUAGE ACQUISITION	0.40	22,333 22,333		McCorkle (Middle 6-8)	YES YES					YES YES
	LANGUAGE ACQUISITION	0.40	22,533		McCorkle (K-5)	YES				YES	YES
	LANGUAGE ACQUISITION	0.20	11.166		Palo Verde	YES					YES
	LANGUAGE ACQUISITION	0.20	11,166		Pistor	YES					YES
	LANGUAGE ACQUISITION	0.60	33,499		Pueblo High School	YES				YES	YES
	LANGUAGE ACQUISITION	1.00	55,832		Rincon	YES				YES	YES
	LANGUAGE ACQUISITION		-		Roberts/Naylor (Elementary)	YES					YES
	LANGUAGE ACQUISITION	0.60	33,499		Roberts/Naylor (Middle 6-8)	YES					YES
	LANGUAGE ACQUISITION	0.20	11,166		Safford (Middle 6-8)	YES					YES
	LANGUAGE ACQUISITION	0.40			Sahuaro	YES					YES
	LANGUAGE ACQUISITION LANGUAGE ACQUISITION	0.40	22,333 22,333		Tucson High School Utterback	YES YES					YES YES
	LANGUAGE ACQUISITION	0.40	22,333		Vail	YES					YES
	LANGUAGE ACQUISITION	0.40	22,333		Valencia	YES					YES
	LANGUAGE ACQUISITION	1.00	55,832			YES					YES
	LANGUAGE ACQUISITION		-		Catalina High School	YES					YES
	LANGUAGE ACQUISITION		-		Cholla	YES					YES
ELD Teacher OCR	LANGUAGE ACQUISITION		-			YES				YES	YES
	LANGUAGE ACQUISITION		-		Tucson High School	YES					YES
	LANGUAGE ACQUISITION		-		Valencia	YES					YES
Office Asst. (OCR/ESL Tech)	LANGUAGE ACQUISITION	0.20	7,766		Cholla	YES				YES	YES
Office Asst. (OCR/ESL Tech)	LANGUAGE ACQUISITION	0.20	7,766		Palo Verde	YES				YES	YES
Office Asst. (OCR/ESL Tech)	LANGUAGE ACQUISITION	1.00	32,489		Pueblo High School	YES				YES	YES
Office Asst. (OCR/ESL Tech)	LANGUAGE ACQUISITION	1.00	28,499		Rincon	YES				YES	YES
Office Asst. (OCR/ESL Tech)	LANGUAGE ACQUISITION	0.20	7,766		Sahuaro	YES				YES	YES
Office Asst. (OCR/ESL Tech)	LANGUAGE ACQUISITION	0.40	15,531		Tucson High School	YES				YES	YES
ELD Teacher	LANGUAGE ACQUISITION	2.00	112,664		BANKS	YES				YES	YES
LD Teacher	LANGUAGE ACQUISITION	3.00	168,997		BLENMAN	YES				YES	YES
	LANGUAGE ACQUISITION	1.00	56,332		BONILLAS	YES					YES
	LANGUAGE ACQUISITION	2.40	135,197		BOOTH-FICKETT	YES					YES
ELD Teacher											
ELD Teacher ELD Teacher	LANGUAGE ACQUISITION	1.00			BORTON	YES					YES
ELD Teacher ELD Teacher ELD Teacher			56,332 56,332 326,727		CARRILLO	YES YES YES				YES	YES YES YES

ELD Teacher	LANGUAGE ACQUISITION	0.40	22,533	CHOLLA	YES	YES	YES YES
		2.00				YES	
ELD Teacher ELD Teacher	LANGUAGE ACQUISITION LANGUAGE ACQUISITION	2.00	112,664 112,664	DAVIDSON	YES YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332		YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	3.20	180,263		YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332		YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332		YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	0.40	22,533		YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332	GRIJALVA	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	2.40	135,197	HOLLINGER	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332		YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332		YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332	LINEWEAVER	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	2.00	112,664	LYNN URQUIDES	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	0.40	22,533		YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	2.00	112.664		YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.60	90,132		YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332	MANZO	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	2.20	123.931	MAXWELL	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	3.60	202,796	MCCORKLE	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	2.00	112,664	MILLER	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332	MISSION VIEW	YES	YE:	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332	MYERS	YES	YE	
ELD Teacher	LANGUAGE ACQUISITION	4.00	225,329	NAYLOR	YES	YE	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332	OCHOA	YES	YE	
ELD Teacher	LANGUAGE ACQUISITION	2.00	112,664	OYAMA	YES	YE	
ELD Teacher	LANGUAGE ACQUISITION	0.40	22,533		YES	YE	
ELD Teacher	LANGUAGE ACQUISITION	0.60	33.799	PISTOR	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	2.20	123,931		YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	2.00	112,664	PUEBLO GARDENS	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	3.20	180,263	RINCON	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	2.00	112,664	ROBISON	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56.332	ROSE	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	2.40	135,197	SAFFORD	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332	SAHUARO	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	0.40	22,533	SECRIST	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	2.00	112,664	SEWELL	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	2.00	112,664	TOLSON	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	0.80	45,066		YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	2.00	112,664	TULLY	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.60	90,132	UTTERBACK	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	0.80	45,066	VAIL	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	2.40	135,197	VALENCIA	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332	VAN BUSKIRK	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332		YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332	WARREN	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332	WHEELER	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	1.00	56,332	WHITE	YES	YES	
ELD Teacher	LANGUAGE ACQUISITION	3.00	168,997		YES	YES	
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332		YES	YES	
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332		YES	YES	
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332	DAVIS	YES	YES	
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332	DIETZ	YES	YES	
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332	ERICKSON	YES	YES	
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332	FORD	YES	YES	
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332	HUDLOW	YES	YES	YES YES
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332	HUGHES	YES	YES	
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332	KELLOND	YES	YES	YES
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332	LINEWEAVER	YES	YES	YES
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332	ROBINS	YES	YES	YES YES
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332	ROSKRUGE ELEM	YES	YE:	
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332	STEELE	YES	YE:	
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332	WARREN	YES	YE:	
ELD Teacher Resource	LANGUAGE ACQUISITION	1.00	56,332	WHEELER	YES	YES	
		1.00	56,332	WHITMORE	YES	YE:	
ELD Teacher Resource	LANGUAGE ACQUISITION						
ELD Teacher Resource OCR Contingency	LEGAL LEGAL	1.00	250,000				

Appendix X-13 p. 6

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	ION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA		Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as			Is the funding being used to supplement (not supplant)
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED		objective?	Provide the USP reference(s).	described by a Court Order?	specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
						Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of		Provide an explanation of the demonstrated or likely	the related USP provision?
FUNDING SOURCES	by expenditure from 910G and ar	ny otner		EXPENDITURE		Floride the Och Agreement reference number.		the demonstrated or likely efficacy	are unusualizating.	efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources		from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
			any other funding							relevant research. If such evidence is not available, say,	services provided exceed the expenditures that would've
LICE ACTUATIVA CORE										"N/A".	been made in accordance with Governing Board approved
USP ACTIVITY CODE:			sources								funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20
0105											students per course rather than the 27 students in
USP ACTIVITY TITLE:											conventional core courses, the cost of teaching the
Contingency											additional seven students (averaged over several courses)
contingency											can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District will provide information based on non-910(G) funding that
910G	(000	,635.73	2,010,295	9,369,720							supports that the 910(G) funding is not supplanting, in a
	(560	1,033.73									manner that relates to the revised descriptions of activities
M & O		-	N/A	N/A							in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)		-	N/A	N/A							of 2014.
,											
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL	DEI ARTIMETTI		ALLOCATION FOR	ALLOCATION	COMMILITY	OSI CHITEMONE	OSI CILITERIORE	OSI CILITERIOR S	OSI CINIZINOIT	osi citirettiones	OSI CHITEMOITO
910G BUDGET DETAIL											
			2015-16	FOR 2014-15							
Deseg Contingency	DESEGREGATION CONTINGENCY		(980,636)	2,010,295	Budgeted for opportunity funding					•	
Deseg Capital Contingency	DESEGREGATION CONTINGENCY										
Deseg capital contingency	DESCONDENTINGENCY										
			1			1			1		

IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	2015-16 PROPOSED ALLOCATION AMOUNT by expenditure from 910G and any other	2014-15 ALLOCATION AMOUNT	2013-14 AGGREGATED EXPENDITURE	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective? Provide the OCR Agreement reference number.	Does the expenditure support a specific USP provision? Provide the USP reference(s).	Does the expenditure support a USP-related activity as described by a Court Order? Provide the Court Order reference(s), and an explanation or the description of the Court Order reference or Union of the Order of	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or are underachieving?	is the funding likely to bring about positive outcomes for the students served by the program or activity? Provide an explanation of the demonstrated or likely efficacy of the action or activity to be	Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision? For items for which a formula applies, this can be
USP ACTIVITY CODE:	funding sources	from 910G and any other funding sources					the demonstrated or likely efficacy of the action of activity to be implemented.		Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, "N/A".	determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would 've been made in accordance with Governing Board approved funding formulas. Example: it culturally relevant courses that substitute for core courses are offered with 20
0201 USP ACTIVITY TITLE: II.1 Comprehensive Boundary										that substitute for core courses are offered with 20 students per course rather than the 27 students in conventional core courses, the cost of teaching the additional seven students (averaged over several courses) can be funded from 910 G funds.
FUNDING SOURCE	-									For items for which a formula does not apply, the District will provide information based on non-910(G) funding that
910G M & O	193,696.16	#N/A N/A	120,046 N/A							supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)		N/A	N/A							of 2014.
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
Attendance Registration Clerk	SCHOOL COMMUNITY SERVICES 0.25	7,495	7,495		NO	YES	II.1-Boundary Plan, II.3-Application and Selection Process-APOS, II.4- Marketing, Outreach and Recruitment Plan	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
Dir. School and Comm Services	SCHOOL COMMUNITY SERVICES 0.05	5,416	5,416		NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased AE opportunities for targeted ethnicities.	YES
Dir. Student Assignment	SCHOOL COMMUNITY SERVICES 0.25	30,785	30,785		NO	YES	II.1-Boundary Plan	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of emollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
OTHER COMMUNICATION AND POSTAGE SERVICES	SCHOOL COMMUNITY SERVICES	50,000			NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
Plan, Research , Development	SCHOOL COMMUNITY SERVICES	100,000		Boundary Services and Plan Development	NO	ves	II.1-Boundary Plan	N/A	Yes- The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES

IMPLEMENTATION ACTIVITY CODE: USP ACTIVITY CODE: 0202 USP ACTIVITY TITLE: II.2 Comprehensive Magnet Plan FUNDING SOURCE 910G M & O OTHER: (EXPLAIN) PROPOSED 2015-16 910G BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr. MILEAGE	by expenditure from 910G and a funding sources 11,2 DEPARTMENT COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH					Oos the expendents support support and DCF Agreement agreement agreement reference aumber. Provide the OCR Agreement reference aumber.	Does the appenditure support a specific USP provision? Provide the USP reference(s). USP CRITERION 2	tions the exploration imports a to Virialized schooly a exploration of American Conference (American Conference (The purposes of the hooding is not directly related to specific provision of http://s. htak thoring lengthe a specific provision of http://s. htak thoring lengthe AMm socijer teritor students who have special needs or and an advantage of the special special needs or we under solvening?	In the facility glosely to drong about prototion excitations to excitate the the students received by the program on excitation? Provide an explanation of the demonstrated or flashy efficiency of the store or activity to the carbon or activity of the carbon of the carbon of the carbon or activity of the carbon or activity of the carbon of the carbon or activity of the carbon of the carbon of the carbon or activity of the carbon of the carbon or activity of the carbon of the carbon of the carbon or activity or activity of the carbon or activity or activity of the carbon or activity or activity or activity or	The families beef case to supprise the place to be con- tracted by a second to provide and the con- fer have to write the families again, this can be for him to write the families again, this can be destinated by single-families that would be destinated by single-families that would be service provided second the expenditures that would be made in accordant with Covering Board agreement families from the Covering the single provided families that the single in the single provided families that the single in the single provided substancing procurate with the that the 22 disablest in conventional cores courses, the cost of facilities the substancing procurate when the that the 22 disablest and be facilities from \$100 c. Indust. For items for which a formulation based on most \$200 (5) leading that was provide information based on most \$200 (5) leading that was provided information based on most \$200 (5) leading that was provided information based on most provided and the significant substances that the significant between the significant provided and the significant substances that \$200 (4) and \$200 (4) (4) (4) (4) (4) (4) (4) (4) (4) (4)
FUNDING SOURCES USP ACTIVITY CODE: 0202 USP ACTIVITY TITLE: II.2 Comprehensive Magnet Plan FUNDING SOURCE 9106 M & O OTHER: (EXPLAIN) PROPOSED 2015-16 9106 BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	by expenditure from 910G and a funding sources 11,2 DEPARTMENT COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH	8,519.19 12,917.36 - FTE	AMOUNT from 910G and any other funding sources 9,625,689 N/A N/A PROPOSED ALLOCATION FOR 2015-16 28,926	8,600,271 N/A N/A BUDGETED ALLOCATION FOR 2014-15	Needs to be transferred to		"		AMm useful or Lettine students who have special needs or we underschisching?	Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, sav.	aborninos de jumiga. "Formad pira nos", "ta ceta de servicios provide cerca for aperación por la porte de la consciención de la consciención de bom mada in accordance with Coverning Board approved bom mada in accordance with Coverning Board approved consciención de la companie de la companie de stadente por como realher treba 19-2 industria subsedera por como realher treba 19-2 industria subsedera por como realher treba 19-2 industria subsedera por como realher treba 19-2 industria consciención de la companie de la companie de considera de la como servicio de la companie de considera de la companie de la companie de considera de la companie de la companie de porte de la companie de la companie de la companie por porte de la remanda de la conspiención, para por porte de la remanda de la companie de la supporte la trata de la considera de la conspiención, para por porte de la remanda de la conspiención, para porte de la remanda de la conspiención para porte de la remanda de la c
USP ACTIVITY CODE: 0202 USP ACTIVITY ITILE: II.2 Comprehensive Magnet Plan FUNDING SOURCE 910G M & O OTHER: (EXPLAIN) PROPOSED 2015-16 9106 BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	DEPARTMENT COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH	8,519.19 12,917.36 - FTE	from 910G and any other funding sources 9,625,689 N/A N/A PROPOSED ALLOCATION FOR 2015-16	8,600,271 N/A N/A BUDGETED ALLOCATION FOR 2014-15	Needs to be transferred to		USP CRITERION 2			Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, sav.	aborninos de jumiga. "Formad pira nos", "ta ceta de servicios provide cerca for aperación por la porte de la consciención de la consciención de bom mada in accordance with Coverning Board approved bom mada in accordance with Coverning Board approved consciención de la companie de la companie de stadente por como realher treba 19-2 industria subsedera por como realher treba 19-2 industria subsedera por como realher treba 19-2 industria subsedera por como realher treba 19-2 industria consciención de la companie de la companie de considera de la como servicio de la companie de considera de la companie de la companie de considera de la companie de la companie de porte de la companie de la companie de la companie por porte de la remanda de la conspiención, para por porte de la remanda de la companie de la supporte la trata de la considera de la conspiención, para por porte de la remanda de la conspiención, para porte de la remanda de la conspiención para porte de la remanda de la c
0202 USP ACTIVITY TITLE: II.2 Comprehensive Magnet Plan FUNDING SOURCE 910G M & O OTHER: (EXPLAIN) PROPOSED 2015-16 9106 BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	DEPARTMENT COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH	FTE	any other funding sources 9,625,689 N/A N/A PROPOSED ALLOCATION FOR 2015-16 28,926	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Needs to be transferred to	USP CRITERION 1	USP CRITERION 2			relevant research. If such evidence is not available, say,	services provided exceed the expenditures that would be some made in excenditure with Coverning Board approved funding formation. Example: if culturally relevant courses funding formation. Example: if culturally relevant courses and effected with 20 statistics per course within these the 27 statistics, and additional event settlends berraged over vieward conversal additional event settlends berraged over vieward conversal case be funded from \$100 funds. For its bear which a formation apply, the District with a provide information based on non-\$100() funding that coupons that the \$100() funding fund coupons the \$100() fu
0202 USP ACTIVITY TITLE: II.2 Comprehensive Magnet Plan FUNDING SOURCE 910G M & O OTHER: (EXPLAIN) PROPOSED 2015-16 9106 BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	DEPARTMENT COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH	FTE	9,625,689 N/A N/A N/A PROPOSED ALLOCATION FOR 2015-16 28,926	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Needs to be transferred to	USP CRITERION 1	USP CRITERION 2			NA.	funding formulas. Examples if culturally relevant courses that substitute for one courses are differed with 20 stabledes per course rather than the 27 fusions in conventional tree course, the cent of the substitute per course rather than the 27 fusions in additional course, the cent of the substitute per substitute course, the cent of the substitute per course, the cent of the substitute can be funded from 910 of funds. Cent befunded from 910 of funds. Cent befunds. Cent befunded from 910 of funds. Cent befunds. Cen
USP ACTIVITY TITLE: ILZ Comprehensive Magnet Plan FUNDING SOURCE 910G M & O OTHER: (EXPLAIN) PROPOSED 2015-16 910G BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	DEPARTMENT COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH	FTE	N/A N/A PROPOSED ALLOCATION FOR 2015-16 28,926	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Needs to be transferred to	USP CRITERION 1	USP CRITERION 2				conventional core courses, the cost of saching the additional saven students (severage down esseral courses) can be funded from 910 G funds. For items for which a formula does not apply, the District will provide information based on non-910(G) funding that supports that the 910(G) funding in the supports that the 910(G) funding in the support that the flow. a manner that relates to the revised description of activities in the insidementation Addendum as emanded in November
Comprehensive Magnet Plan FUNDING SOURCE 930G M & O OTHER: (EXPLAIN) PROPOSED 2015-16 9306 BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	DEPARTMENT COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH	FTE	N/A N/A PROPOSED ALLOCATION FOR 2015-16 28,926	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Needs to be transferred to	USP CRITERION 1	USP CRITERION 2				conventional core courses, the cost of saching the additional saven students (saverage down researd courses) can be funded from 910 G funds. For items for which a formula does not apply, the District will provide information based on non 910(G) funding that supports that the 910(G) funding in the supplenting in a manner that relates to the revised descriptions of activities in the information Addendum as enemed in November in the information Addendum as enemed in November 100 funding that the supplementation of the control of the course of the course of the course the funding that the course of the course the funding that the course that the course the funding that the funding the the funding that the funding the the funding that the funding the the funding the the the funding the the the funding the the the funding the the the the the the the the
FUNDING SOURCE 910G M & 0 OTHER: (EXPLAIN) PROPOSED 2015-16 910G BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	DEPARTMENT COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH	FTE	N/A N/A PROPOSED ALLOCATION FOR 2015-16 28,926	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Needs to be transferred to	USP CRITERION 1	USP CRITERION 2				can be funded from 910 G funds. For items for which a formula does not apply, the District will provide information based on non-910(G) funding that supports that the 910(G) funding in on to supporting, in a manner that relates to the revised descriptions of activities in the innelmentation Addendum a camended in November
910G M & O OTHER: (EXPLAIN) PROPOSED 2015-16 9106 BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	DEPARTMENT COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH	FTE	N/A N/A PROPOSED ALLOCATION FOR 2015-16 28,926	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Needs to be transferred to	USP CRITERION 1	USP CRITERION 2				will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities in the implementation Addendum as amended in November
9306 M & O OTHER: (EXPLAIN) PROPOSED 2015-16 9106 BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	DEPARTMENT COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH	FTE	N/A N/A PROPOSED ALLOCATION FOR 2015-16 28,926	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Needs to be transferred to	USP CRITERION 1	USP CRITERION 2				supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities in the implementation Addendum as amended in November
M & 0 OTHER: (EXPLAIN) PROPOSED 2015-16 910G BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	DEPARTMENT COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH	FTE	N/A N/A PROPOSED ALLOCATION FOR 2015-16 28,926	N/A N/A BUDGETED ALLOCATION FOR 2014-15	Needs to be transferred to	USP CRITERION 1	USP CRITERION 2				manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in November of 2014.
OTHER: (EXPLAIN) PROPOSED 2015-16 9106 BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH		PROPOSED ALLOCATION FOR 2015-16 28,926	BUDGETED ALLOCATION FOR 2014-15	Needs to be transferred to	USP CRITERION 1	USP CRITERION 2				of 2014.
PROPOSED 2015-16 9106 BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH		ALLOCATION FOR 2015-16 28,926	ALLOCATION FOR 2014-15	Needs to be transferred to	USP CRITERION 1	USP CRITERION 2				
910G BUDGET DETAIL Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH		ALLOCATION FOR 2015-16 28,926	ALLOCATION FOR 2014-15	Needs to be transferred to	USP CRITERION 1	USP CRITERION 2				
Magnet/District Event Planner ADVERTISING Graphic Designer, Sr.	OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH	0.50	2015-16 28,926	FOR 2014-15				USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
ADVERTISING Graphic Designer, Sr.	OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH	0.50	28,926								
ADVERTISING Graphic Designer, Sr.	OUTREACH COMMUNICATIONS & MEDIA OUTREACH COMMUNICATIONS & MEDIA OUTREACH	0.30				NO	ILF.3	No	N/A	YES	No
ADVERTISING Graphic Designer, Sr.	OUTREACH COMMUNICATIONS & MEDIA OUTREACH		100,000		Communications from Magnet				.,,,	123	
Graphic Designer, Sr.	OUTREACH COMMUNICATIONS & MEDIA OUTREACH		100,000		Department (currently Graphic						
Graphic Designer, Sr.	OUTREACH COMMUNICATIONS & MEDIA OUTREACH		100,000		Designer, Sr.)						
	COMMUNICATIONS & MEDIA OUTREACH			466		NO	II.E.3	No	N/A	YES	No
	OUTREACH				Media Marketing/Advertising						
	OUTREACH	1.00	44,161	51 501	Contracted Graphic Designer for	NO	II.E.3	No	N/A	YES	No
MILEAGE		1.00	44,101	31,361	Contracted Graphic Designer for Magnet, MASS, and AFAMSS				****		
1	COMMUNICATIONS & MEDIA	<u> </u>	2,000		Expenditures to reimburse	NO	II.E.3	No	N/A	YES	No
	OUTREACH				employees who drive to school sites						
Ì					for coverage of events and students						
	COMMUNICATIONS & MEDIA		32,625		Contracted Multimedia Journalist for	NO	II.E.3	No	N/A	YES	No
CONTRACT SERVICES RENTING LAND AND	OUTREACH COMMUNICATIONS & MEDIA	-	15,000		TUSD en Español Event costs (booth fees, rented	NO	II.E.3	No	N/A	YES	No
BUILDINGS	OUTREACH		15,000		equipment, etc.) for 25 events per	110			19/5	11.5	140
DOILDINGS	O MENCI				year						
TECHNOLOGY-RELATED	COMMUNICATIONS & MEDIA		9,000		Media equipment for TUSD en	NO	II.E.3	No	N/A	YES	No
HARDWARE AND	OUTREACH				Español, Apple computers to support						
SOFTWARE					staff						
Fine Arts Teachers	FINE ARTS/ OMA LANGUAGE ACQUISITION	0.70	59,644 150,000		Micelal Language Charles In Disc	VEC.				VEC.	YES
Expand Dual Languages Admin Asst	MAGNET PROGRAMS	1.00	50,000	50.055		YES	USP.II.C.1	YES			YES YES
Art Teacher	MAGNET PROGRAMS	1.00	55,832	55,832				YES			YES
Bilingual TA	MAGNET PROGRAMS	4.00	84,676		Roskruge			YES			
Certified - Added Duty - PD	MAGNET PROGRAMS		35,700	173,425	Cholla		USP.II.E.3	YES		YES	YES
Certified - Tutoring	MAGNET PROGRAMS		16,065		Palo Verde		Court Order: Document 1753; Student Achievement	YES		YES	YES
Certified - Tutoring &	MAGNET PROGRAMS		103.084		Cholla		USP II.F.1	YES		YES	YES
Summer	WAGNET FROGRAMS		103,004		Citolia		OSF.III.E.1			165	1.5
Certified Add Duty -	MAGNET PROGRAMS		1,190		Roskruge		USP.II.C.2	YES			
Recruitment											
Certified Added Duty	MAGNET PROGRAMS		1,488		Bonillas		Court Order: Document 1753;	YES		YES	YES
C-ASS-JAJJ-JB-A-	MACHET PROCESANC		1 420		Donton		Student Achievement	VEC		VFC	WEC .
Certified Added Duty	MAGNET PROGRAMS		1,428		Borton		Court Order: Document 1753;	YES		YES	YES
Certified Added Duty	MAGNET PROGRAMS		1,190		Ochoa		Student Achievement USP.II.C.2	YES		YES	YES
Certified Added Duty	MAGNET PROGRAMS		2.380		Pueblo			YES			YES
Certified Added Duty	MAGNET PROGRAMS		2,380		Robison			YES			YES
Certified Added Duty	MAGNET PROGRAMS		19,448		Dodge			YES			YES
Certified Added Duty	MAGNET PROGRAMS		11,900		Carrillo		USP.II.E.1	YES		YES	YES
Certified Added Duty	MAGNET PROGRAMS		61,285		Pueblo			YES			YES
Certified Added Duty	MAGNET PROGRAMS		2,856		Mansfeld			YES			YES
Certified Added Duty	MAGNET PROGRAMS MAGNET PROGRAMS	-	14,994 2.083		Tully			YES			YES YES
Certified Added Duty Certified Added Duty	MAGNET PROGRAMS MAGNET PROGRAMS		2,083 7,854		Utterback Roskruge			YES		163	153
Certified Added Duty	MAGNET PROGRAMS		2,975		Roskruge		Court Order: Document 1753;Student				
			_,,,,,				Achievement				
Certified Added Duty	MAGNET PROGRAMS		52,955		Safford		Court Order: Document 1753;Student	YES			
							Achievement				
Certified Added Duty	MAGNET PROGRAMS		2,380		Tucson		Court Order: Document 1753;Student	YES			
Certified Added Duty - PD	MAGNET PROGRAMS	-	44,625		Palo Verde		Achievement USP.II.E.3	YES		YES	YES
Ceranieu Auueu Duty - PD	INFOREST PROGRAMS		44,625		raio verde		O3F.II.E.3	163		163	16
Certified Added Duty - PD	MAGNET PROGRAMS		28,781		Pueblo		USP.II.E.3	YES		YES	YES
Certified Added Duty - PD	MAGNET PROGRAMS		8,687		Tucson		Court Order: Document 1753;Student	YES			
							Achievement				
Certified Added Duty -	MAGNET PROGRAMS		1,547		Utterback		USP.II.C.2	YES		YES	YES
Recruitment Certified Added Duty -	MAGNET PROGRAMS	-	4,165		Tucson		USP.II.E.3	YES			
Recruitment	INFORET PROGRAMS		4,165		Tucson		OSF JILE.S	163			
Certified Added Duty -	MAGNET PROGRAMS		7,140		Tucson		USP.II.C.2	YES			
Support		L									
Certified Added Duty -	MAGNET PROGRAMS		32,987	·	Cholla		USP.II.E.1	YES		YES	YES
support & Summer								· · · · ·		100	1550
Certified Added Suty -	MAGNET PROGRAMS		6,426		Palo Verde		USP.II.E.3	YES		YES	YES
Support	1										

Certified Teacher	MAGNET PROGRAMS	0.50	27,916	Davis		Court Order: Document 1753;Student	YES	YES	YES
Certified Teacher Hourly PD	MAGNET PROGRAMS		5,950	Safford		Achievement USP.II.E.3	YES		
Certified Temp/Hourly	MAGNET PROGRAMS		18,832	Booth		Court Order: Document 1753;	YES	YES	YES
Certified Temp/Hourly PD	MAGNET PROGRAMS		30,524	Holladay		Student Achievement Court Order: Document 1753;	YES	YES	YES
						Student Achievement			
Certified Temp/Hourly PD	MAGNET PROGRAMS		3,273	Utterback		Court Order: Document 1753; Student Achievement	YES	YES	YES
Certified Temp/Hrly PD	MAGNET PROGRAMS		5,950	Borton		Court Order: Document 1753; Student Achievement	YES	YES	YES
Certified Temp/Hrly PD	MAGNET PROGRAMS		17,404	Davis		Court Order: Document 1753;	YES	YES	YES
Certified Temp/Hrly PD	MAGNET PROGRAMS		25,389	Carrillo		Student Achievement USP.II.E.1	YES	YES	YES
Certified Temp/Hrly PD	MAGNET PROGRAMS		40,222	Bonillas		USP.II.E.3	YES	YES	YES
Certified Temp/Hrly PD	MAGNET PROGRAMS		7,616	Borton		USP.II.E.3	YES	YES	YES
Certified Temp/Hrly PD	MAGNET PROGRAMS		19,040	Mansfeld		USP.II.E.3	YES	YES	YES
Certified Tutoring	MAGNET PROGRAMS		10,978	Dodge		Court Order: Document 1753;	YES	YES	YES
Certified Tutoring	MAGNET PROGRAMS		5,950	Mansfeld		Student Achievement Court Order: Document 1753;	YES	YES	YES
						Student Achievement			
Classifed Added Duty	MAGNET PROGRAMS		1,965	Roskruge		USP.II.E.3	YES		
Classified Child Care	MAGNET PROGRAMS		1,144	Palo Verde		USP.II.E.3	YES	YES	YES
Classified Music Instructional Specialist	MAGNET PROGRAMS	0.80	24,890	Drachman		USP.II.E.1	YES	YES	YES
Classified Network Tech	MAGNET PROGRAMS	1.00	14.768	Palo Verde		USP.II.E.1	YES	YES	YES
Classified Para - Professional		2.00	52,400	Tully		Court Order: Document 1753;Student	YES	YES	YES
					1	Achievement			
Classified Staff	MAGNET PROGRAMS	1.00	14,768	Pueblo		USP.II.C.2	YES	 YES	YES
Classified TA	MAGNET PROGRAMS	1.00	16,799	Palo Verde		Court Order: Document 1753;	YES	YES	YES
						Student Achievement			
Classified TA	MAGNET PROGRAMS	1.00	27,827	Robison		Court Order: Document 1753; Student Achievement	YES	YES	YES
Classified TA	MAGNET PROGRAMS	2.00	26.488	Ochoa		USP.II.E.3	YES	YES	YES
Classified TA - Cyber Studio	MAGNET PROGRAMS	1.00	14,768	Ochoa		USP.II.E.3	YES	YES	YES
Classified Temp Hourly	MAGNET PROGRAMS		10,513	Holladay		Court Order: Document 1753; Student Achievement	YES	YES	YES
Classified Temp Hourly	MAGNET PROGRAMS		1.267	Dodge		USP.II.C.3	YES	YES	YES
Classified Temp Hourly	MAGNET PROGRAMS		4,323	Roskruge		USP.II.E.1	YES		
Classified Temp/Hrly PD	MAGNET PROGRAMS		1,512	Borton		Court Order: Document 1753;	YES	YES	YES
						Student Achievement	1450		LUE O
Community Liaison	MAGNET PROGRAMS	1.00	38,645	Dodge		Court Order: Document 1753; Student Achievement	YES	YES	YES
Coordinator	MAGNET PROGRAMS	1.00	55,832	Safford		USP.II.C.2	YES		
Coordinator stipend	MAGNET PROGRAMS		5.950	Davis		USP.II.C.2	YES	YES	YES
Dance / Drama Staff	MAGNET PROGRAMS	2.00	111,664	Cragin		Court Order: Document 1753;	YES	YES	YES
						Student Achievement			
Dean of Students	MAGNET PROGRAMS	1.00	72,050	Safford		Court Order: Document 1753;Student	YES		
District District	MACHET PROCESSAS	-	2.020	D h I -		Achievement	wee.	W.E.	WEG.
Digital Photography Director - Magnet Programs	MAGNET PROGRAMS	1.00	3,930 112.162	Pueblo Central		USP.II.E.1 USP.II.C.1	YES	YES YES	YES YES
Director - Wagnet Frograms	I WAGNET PROGRAMS	1.00	112,102	Central		OSF.II.C.1	113		113
English	MAGNET PROGRAMS	1.00	55,832	Pueblo		USP.II.E.1	YES	YES	YES
Film & Media	MAGNET PROGRAMS	1.00	55,832	Pueblo		USP.II.E.1	YES	YES	YES
Graphic Designer, Sr	MAGNET PROGRAMS	1.00	51,481	Central		USP.II.C.2	YES	YES	YES
Instructional Specialist	MAGNET PROGRAMS	0.75	20,728	Borton		Court Order: Document 1753;	YES	YES	YES
Librarian Dili	MACNET DROCESSAS	1.00	FF 000	Deskeyer		Student Achievement	VEC		
Librarian - Bilingual	MAGNET PROGRAMS	1.00	55,832	Roskruge		Court Order: Document 1753;Student Achievement	TES		
Library	MAGNET PROGRAMS	1.00	55,832	Davis	1	USP.II.E1	YES	YES	YES
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,832	279,161 Bonillas		USP.II.C.2	YES	YES	YES
Magnet Coordinator	MAGNET PROGRAMS	0.50	27,916	Booth		USP.II.C.2	YES	YES	YES
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,832	Borton		USP.II.C.2	YES	 YES	YES
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,832	Carrillo		USP.II.C.2	YES	YES	YES
Magnet Coordinator	MAGNET PROGRAMS	1.00	55,832	Davis	+	USP.II.C.2	YES	YES	YES
Magnet Coordinator	MAGNET PROGRAMS MAGNET PROGRAMS	1.00	55,832 5,950	Dodge Drachman	+	USP.II.C.2 USP.II.C.2	YES	YES YES	YES YES
Magnet Coordinator Magnet Coordinator			55,832	Holladay	+	USP.II.C.2	YES	YES	YES
	MAGNET PROGRAMS	1 00			1		1.50		
	MAGNET PROGRAMS MAGNET PROGRAMS	1.00		Mansfeld		USP.II.C.2	YES	YES	YES
Magnet Coordinator	MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS	1.00 1.00	55,832 55,832	Mansfeld Ochoa		USP.II.C.2 USP.II.C.2	YES YES	YES YES	YES YES
Magnet Coordinator Magnet Coordinator	MAGNET PROGRAMS	1.00	55,832						
Magnet Coordinator Magnet Coordinator Magnet Coordinator Magnet Coordinator	MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS	1.00	55,832 55,832 55,832 55,832	Ochoa		USP.II.C.2	YES	 YES	YES
Magnet Coordinator Magnet Coordinator Magnet Coordinator Magnet Coordinator Magnet Coordinator	MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS	1.00 1.00 1.00 1.00	55,832 55,832 55,832 55,832 55,832	Ochoa Palo Verde Pueblo Robison		USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2	YES YES YES YES YES	YES YES YES YES	YES YES YES YES
Magnet Coordinator	MAGNET PROGRAMS	1.00 1.00 1.00 1.00 1.00	55,832 55,832 55,832 55,832 55,832 55,832	Ochoa Palo Verde Pueblo Robison Tully		USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2	YES YES YES YES YES YES YES	YES YES YES YES YES	YES YES YES YES YES YES
Magnet Coordinator	MAGNET PROGRAMS	1.00 1.00 1.00 1.00 1.00 1.00 1.00	55,832 55,832 55,832 55,832 55,832 55,832 55,832	Ochoa Palo Verde Pueblo Robison Tully Utterback		USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2	YES YES YES YES YES YES YES	YES YES YES YES YES YES	YES YES YES YES
Magnet Coordinator	MAGNET PROGRAMS	1.00 1.00 1.00 1.00 1.00 1.00 1.00	55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832	Ochoa Palo Verde Pueblo Robison Tully Utterback Drachman		USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2	YES YES YES YES YES YES YES YES YES	YES YES YES YES YES	YES YES YES YES YES YES
Magnet Coordinator	MAGNET PROGRAMS	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832	Ochoa Palo Verde Pueblo Robison Tully Utterback Drachman Roskruge		USP.II.C.2	YES	YES YES YES YES YES YES	YES YES YES YES YES YES
Magnet Coordinator	MAGNET PROGRAMS	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832	Ochoa Palo Verde Palo Verde Pueblo Robison Tully Utterback Drachman Roskruge Tucson		USP.II.C.2	YES	YES YES YES YES YES YES YES YES	YES YES YES YES YES YES YES YES
Magnet Coordinator	MAGNET PROGRAMS	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832	Ochoa Palo Verde Pueblo Robison Tully Utterback Drachman Roskruge		USP.II.C.2	YES	YES YES YES YES YES YES	YES YES YES YES YES YES
Magnet Coordinator	MAGNET PROGRAMS	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832	Ochoa Palo Verde Palo Verde Pueblo Robison Tully Utterback Drachman Roskruge Tucson		USP.II.C.2 Court Order: Document 1753; Student Achievement Court Order: Document 1753; Student Achievement	YES	YES YES YES YES YES YES YES YES	YES YES YES YES YES YES YES YES
Magnet Coordinator Math Interventionist Math Interventionist	MAGNET PROGRAMS	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832	Ochoa Palo Verde Pueblo Robison Tully Utterback Drachman Roskruge Tucson Davis Safford		USP.II.C.2 USP.II.C.3 USP.II.C.3 USP.II.C.3 USP.II.C.3 USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2 USP.II.C.2 Court Order: Document 1753; Student Achievement Court Order: Document 1753; Student Achievement	YES	YES	YES YES YES YES YES YES YES YES YES
Magnet Coordinator Math Interventionist Math Interventionist Math Interventionist Math Interventionist	MAGNET PROGRAMS	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832	Octoo Palo Verde Palo Verde Pueblo Robison Tully Utterback Drachman Roskruge Tusson Davis Safford		USP.II.C.2 Court Order: Document 1753; Student Achievement Court Order: Document 1753; Student Achievement Achievement USP.II.C.1	YES	YES	YES
Magnet Coordinator Math Interventionist Math Interventionist Math/Algebra Math/Algebra	MAGNET PROGRAMS	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 27,916	Ochoa Palo Verde Pueblo Robison Tully Utterback Drachman Roskruge Tucson Davis Safford Pueblo Drachman		USP.II.C 2 USP.II.C 1 USP.II.E 1 USP.II.E 1 USP.II.E 1 USP.II.E 1	YES	YES	YES
Magnet Coordinator Math Interventionist Math Interventionist Math Interventionist Math/Algebra Montessori ELD Teacher Montessori ELD Teacher Montessori ELD Teacher	MAGNET PROGRAMS	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832 55,832	Octoo Palo Verde Palo Verde Pueblo Robison Tully Utterback Drachman Roskruge Tusson Davis Safford		USP.II.C.2 Court Order: Document 1753; Student Achievement Court Order: Document 1753; Student Achievement Achievement USP.II.C.1	YES	YES	YES

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 309 of 635

Reading Inteventionist	MAGNET PROGRAMS	1.00	55,832	Dodge		Court Order: Document 1753;	YES		YES	YES
_						Student Achievement				
Reading Inteventionist	MAGNET PROGRAMS	1.00	55,832	Safford		USP.II.E.1	YES			
	MAGNET PROGRAMS		2,975	Pueblo		USP.II.C.2	YES		YES	YES
	MAGNET PROGRAMS	1.00	63,732	Central		USP.II.C.1	YES		YES	YES
Spanish Teacher Stipend	MAGNET PROGRAMS MAGNET PROGRAMS	1.00	55,832 595	Drachman Dodge		USP.II.E.1 USP.II.C.2	YES		YES YES	YES YES
	MAGNET PROGRAMS		5,950	Carrillo		USP.II.C.2	YES		YES	YES
	MAGNET PROGRAMS		714	Ochoa		USP.II.C.2	YES		YES	YES
Stipend	MAGNET PROGRAMS		46,410	Tully		USP.II.C.2	YES		YES	YES
	MAGNET PROGRAMS		5,950	Utterback		USP.II.C.2	YES		YES	YES
	MAGNET PROGRAMS		21,420	Safford		Court Order: Document 1753;Student	YES			
						Achievement				
	MAGNET PROGRAMS		49,980	Cholla		USP.II.E.3	YES		YES	YES
	MAGNET PROGRAMS		17,850	Palo Verde		USP.II.E.3	YES		YES	YES
Stipend - support	MAGNET PROGRAMS MAGNET PROGRAMS		11,900	Cholla Mansfeld		USP.II.E.3 USP.II.E.1	YES		YES	YES
Stipend Added Duty Stipend Added Duty	MAGNET PROGRAMS		1,428 4,760	Borton		USP.II.E.3	YES		YES YES	YES YES
Stipend Coordinator	MAGNET PROGRAMS		7,140	Holladay		USP.II.C.2	YES		YES	YES
Stipend Coordinator	MAGNET PROGRAMS		5,950	Mansfeld		USP.II.C.2	YES		YES	YES
Stipend Coordinator	MAGNET PROGRAMS		5,950	Ochoa		USP.II.C.2	YES		YES	YES
Stipend PD	MAGNET PROGRAMS		5,950	Borton		USP.II.E.3	YES		YES	YES
Student Helper	MAGNET PROGRAMS		6,749	Roskruge		USP.II.E.3	YES			
Substititues	MAGNET PROGRAMS		5,950	Cholla		USP.II.E.1	YES		YES	YES
Substitutes	MAGNET PROGRAMS		14,280	Holladay		Court Order: Document 1753;	YES		YES	YES
Substitutes	MAGNET PROGRAMS	+-	4.760	Dodge		Student Achievement USP.II.C.3	YES		YES	YES
Substitutes	MAGNET PROGRAMS MAGNET PROGRAMS		4,760	Dodge Carrillo		USP.II.C.3 USP.II.E.1	YES		YES	YES
Substitutes	MAGNET PROGRAMS		1,190	Palo Verde	1	USP.II.E.3	YES		YES	YES
Substitutes	MAGNET PROGRAMS		595	Tucson		USP.II.E.3	YES			
	MAGNET PROGRAMS		5,950	Pueblo		USP.II.E.3	YES		YES	YES
						<u> </u>				
Substitutes - Release Time	MAGNET PROGRAMS		5,236	Roskruge		USP.II.E.3	YES			
Substitutes for PD	MAGNET PROGRAMS		3,332	Craigin		Court Order: Document 1753;	YES		YES	YES
						Student Achievement				
	MAGNET PROGRAMS		7,140	Drachman		USP.II.E.3	YES		YES	YES
Supplies - Recruitment Support	MAGNET PROGRAMS MAGNET PROGRAMS		4,165 4,284	Tucson Davis		USP.II.C.2 USP.II.E1	YES YES		YES	YES
TA - assistant	MAGNET PROGRAMS	1.00	26.200	Cholla		USP.II.E.1	YES		YES	YES
TEACHER	MAGNET PROGRAMS	2.00	111,664	5,745,176 Bonillas		Court Order: Document 1753;	YES		YES	YES
			, , ,			Student Achievement				
TEACHER	MAGNET PROGRAMS	2.00	111,664	Mansfeld		Court Order: Document 1753;	YES		YES	YES
						Student Achievement				
	MAGNET PROGRAMS	1.00	55,832	Booth		USP.II.C.1	YES		YES	YES
TEACHER TEACHER	MAGNET PROGRAMS MAGNET PROGRAMS	7.40 5.00	413,158 279,161	Booth Borton		USP.II.E.1	YES		YES	YES
	MAGNET PROGRAMS	2.00	111,664	Carrillo		USP.II.E.1	YES		YES YES	YES
TEACHER	MAGNET PROGRAMS	5.00	279,161	Mansfeld		USP.II.E.1	YES		YES	YES
	MAGNET PROGRAMS	5.00	279,161	Utterback		USP.II.E.1	YES		YES	YES
TEACHER	MAGNET PROGRAMS	0.80	44,666	Roskruge		USP.II.E.1	YES			
TEACHER	MAGNET PROGRAMS	10.20	569,488	Safford		USP.II.E.1	YES			
TEACHER	MAGNET PROGRAMS	1.00	55,832	Tucson		USP.II.E.1	YES			
	MAGNET PROGRAMS	1.00	55,832	Davis		USP.II.E1	YES		YES	YES
TEACHER	MAGNET PROGRAMS	2.00	111,664	Tully		Court Order: Document 1753;Student	YES		YES	YES
Teacher	MAGNET PROGRAMS	15.20	748.151	Tucson		Achievement USP II.F.1	YES			
Teacher - ALE	MAGNET PROGRAMS	0.80	44,666	Dodge		Court Order: Document 1753;	YES		YES	YES
reactier - ALL	WAGNET FROGRAMS	0.00	44,000	Douge		Student Achievement	113		16	113
Teacher - AVID	MAGNET PROGRAMS	1.00	55,832	Utterback		Court Order: Document 1753;	YES		YES	YES
						Student Achievement				
Teacher - AVID	MAGNET PROGRAMS		55,832	Tucson		Court Order: Document 1753;Student	YES			
						Achievement				
	MAGNET PROGRAMS	1.00	55,832	Roskruge		USP.II.E.1	YES	·		
	MAGNET PROGRAMS	0.20	11,166	Tucson		USP.II.E.1	YES		use.	
Teacher - Credit Recovery	MAGNET PROGRAMS	1.00	55,832	Cholla		USP.II.E.3	YES		YES	YES
Teacher - Dance / Music	MAGNET PROGRAMS	1.00	55,832	Utterback	 	USP.II.E.1	YES		YES	YES
	MAGNET PROGRAMS	0.20	11,166	Roskruge		USP.II.E.1	YES		123	1.23
Teacher - Fine Arts	MAGNET PROGRAMS	0.75	23,816	Roskruge		USP.II.E.1	YES			
Folklorico										
Teacher - Fine Arts Mariachi	MACNET PROCRAMS	0.80	27,785	Roskruge		USP.II.E.1	YES			
	IVIAGIVET FILOGRANIS	0.00			1	1	1		l .	
	MAGNET PROGRAMS	0.80	44,812	Roskruge		USP.II.E.1	YES			
Teacher - IB Biology	MAGNET PROGRAMS MAGNET PROGRAMS	0.80	44,812 33,499	Cholla		USP.II.E.1	YES		YES	YES
Teacher - IB Biology Teacher - IB English	MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS	0.80 0.60 1.40	44,812 33,499 78,165	Cholla Cholla		USP.II.E.1 USP.II.E.1	YES YES		YES	YES
Teacher - IB Biology Teacher - IB English Teacher - IB Enviro	MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS	0.80 0.60 1.40 0.40	44,812 33,499 78,165 22,333	Cholla Cholla Cholla		USP.II.E.1 USP.II.E.1	YES YES YES		YES YES	YES YES
Teacher - IB Biology Teacher - IB English Teacher - IB Enviro Teacher - IB History	MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS	0.80 0.60 1.40 0.40 1.20	44,812 33,499 78,165 22,333 66,999	Cholla Cholla Cholla Cholla		USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1	YES YES YES YES		YES YES	YES YES YES
Teacher - IB Biology Teacher - IB English Teacher - IB Enviro Teacher - IB History Teacher - IB Math	MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS MAGNET PROGRAMS	0.80 0.60 1.40 0.40	44,812 33,499 78,165 22,333	Cholla Cholla Cholla		USP.II.E.1 USP.II.E.1	YES YES YES		YES YES	YES YES
Teacher - IB Biology Teacher - IB English Teacher - IB Enviro Teacher - IB History Teacher - IB Math Teacher - IB Math	MAGNET PROGRAMS	0.80 0.60 1.40 0.40 1.20 0.40	44,812 33,499 78,165 22,333 66,999 22,333	Cholla Cholla Cholla Cholla Cholla Cholla		USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1	YES YES YES YES YES YES		YES YES YES YES	YES YES YES YES
Teacher - IB Biology Teacher - IB English Teacher - IB Enviro Teacher - IB History Teacher - IB Math Teacher - IB Math Studies Teacher - IB Spanish	MAGNET PROGRAMS	0.80 0.60 1.40 0.40 1.20 0.40 0.40 0.80	44,812 33,499 78,165 22,333 66,999 22,333 22,333 44,666 33,499	Cholla Cholla Cholla Cholla Cholla Cholla Cholla Cholla		USP.II.E.1	YES YES YES YES YES YES YES YES		YES YES YES YES YES	YES YES YES YES YES YES YES YES YES
Teacher - IB Biology Teacher - IB English Teacher - IB Enviro Teacher - IB History Teacher - IB History Teacher - IB Math Teacher - IB Math Studies Teacher - IB Spanish Teacher - IB TOK Teacher - IB TOK	MAGNET PROGRAMS	0.80 0.60 1.40 0.40 1.20 0.40 0.40 0.80	44,812 33,499 78,165 22,333 66,999 22,333 22,333 44,666	Cholia		USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 Court Order: Document 1753;	YES		YES YES YES YES YES YES	YES YES YES YES YES YES YES
Teacher - IB Biology Teacher - IB English Teacher - IB Enviro Teacher - IB History Teacher - IB Math Teacher - IB Math Teacher - IB Spanish Teacher - IB TOK Teacher - IB Spanish Teacher - IB TOK Teacher - Instructional Specialist	MAGNET PROGRAMS	0.80 0.60 1.40 0.40 1.20 0.40 0.80 0.60 0.80	44,812 33,499 78,165 22,333 66,999 22,333 22,333 44,666 33,499 44,666	Cholla Robison		USP.II.E.1 Court Order: Document 1753; Student Achievement	YES		YES YES YES YES YES YES YES YES YES	YES
Teacher - IB Biology Teacher - IB English Teacher - IB Enviro Teacher - IB History Teacher - IB Math Teacher - IB Math Studies Teacher - IB Spanish Teacher - IB TOK Teacher - Instructional Specialist Teacher - Instructional	MAGNET PROGRAMS	0.80 0.60 1.40 0.40 1.20 0.40 0.40 0.80	44,812 33,499 78,165 22,333 66,999 22,333 22,333 44,666 33,499	Cholia		USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 SSP.II.E.1 SSP.II.E.1 SSP.II.E.1 SSP.II.E.1 COUT Order: Document 1753; Student Achievement Court Order: Document 1753;	YES		YES YES YES YES YES YES YES YES YES	YES YES YES YES YES YES YES YES YES
Teacher - IB Biology Teacher - IB English Teacher - IB Enviro Teacher - IB History Teacher - IB Math Teacher - IB Math Teacher - IB Math Teacher - IB Spanish Teacher - IB Spanish Teacher - IB TOK Teacher - Instructional Specialist Teacher - Instructional Teachnology	MAGNET PROGRAMS	0.80 0.60 1.40 0.40 1.20 0.40 0.40 0.80 0.60 0.60	44,812 33,499 78,165 22,333 66,999 22,333 22,333 44,666 33,499 44,666	Cholla Dodge		USP.II.E.1 USP.III.E.1 USP.II.E.1 COUT Order: Document 1753; Student Achievement Court Order: Document 1753; Student Achievement	YES		YES YES YES YES YES YES YES YES YES	YES
Teacher - IB Biology Teacher - IB English Teacher - IB Enviro Teacher - IB History Teacher - IB Math Teacher - IB Math Teacher - IB Math Teacher - IB Spanish Teacher - IB Spanish Teacher - IB TOK Teacher - Instructional Specialist Teacher - Instructional Teachnology	MAGNET PROGRAMS	0.80 0.60 1.40 0.40 1.20 0.40 0.80 0.60 0.80	44,812 33,499 78,165 22,333 66,999 22,333 22,333 44,666 33,499 44,666	Cholla Robison		USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 USP.II.E.1 SSP.II.E.1 SSP.II.E.1 SSP.II.E.1 SSP.II.E.1 COUT Order: Document 1753; Student Achievement Court Order: Document 1753;	YES		YES YES YES YES YES YES YES YES YES	YES

Teacher - Intervention Specialist	MAGNET PROGRAMS	1.00	55,832	Palo Verde	Court Order: Document 1753; Student Achievement	YES	YES	YES
Teacher - Math	MAGNET PROGRAMS	1.00	55,832	Palo Verde	Court Order: Document 1753;	YES	YES	YES
					Student Achievement			
Teacher - Math	MAGNET PROGRAMS MAGNET PROGRAMS	1.60	89,332 55.832	Cholla Roskruge	USP.II.E.1	YES YES	YES	YES
Interventionist		1.00	33,632	Noskiuge	OSF.II.E.1			
Teacher - Music Specialist	MAGNET PROGRAMS	1.00	55,832	Robison	Court Order: Document 1753;	YES	YES	YES
Teacher - Reading	MAGNET PROGRAMS	0.50	27,916	Roskruge	Student Achievement Court Order: Document 1753;Studer	t VFS		
_		0.50		nosni age	Achievement			
Teacher - Reading Specialist	MAGNET PROGRAMS	1.00	55,832	Palo Verde	Court Order: Document 1753;	YES	YES	YES
Teacher - Science	MAGNET PROGRAMS	1.00	55,832	Pueblo	Student Achievement USP.II.E.1	YES	YES	YES
Teacher - Spanish	MAGNET PROGRAMS	3.00	167,497	Roskruge	USP.II.E.1	YES	100	123
Teacher - Visual Arts	MAGNET PROGRAMS	1.00	55,832	Holladay	Court Order: Document 1753;	YES	YES	YES
Teacher .2 envo bio .6 mar	MAGNET DROGRAMS	1.00	44,666	Tucson	Student Achievement USP.II.E.1	YES		
bio .2 AP Env Sci	WAGNET FROGRAMS	1.00	44,000	Tucson	OSF.II.E.I	TES .		
Teacher .4 inter .2 astro .4	MAGNET PROGRAMS	0.40	22,333	Tucson	USP.II.E.1	YES		
earth/space Teacher .6 bio tech1-2 .2 re	MAGNET PROGRAMS	0.20	11,166	Tucson	USP.II.E.1	YES		
meth .2 bio tech 3-4				Tacasa T				
Teacher-	MAGNET PROGRAMS	1.00	22,333	Tucson	USP.II.E.1	YES		
Anatomy/Physiology Teacher Assistant	MAGNET PROGRAMS	4.00	49,780	Bonillas	Court Order: Document 1753;	YES	YES	YES
reaction Assistant		4.00		Dominas	Student Achievement	155	1.53	
Teacher Assistant	MAGNET PROGRAMS	1.25	21,599	Borton	Court Order: Document 1753;	YES	YES	YES
Teacher Assistant	MAGNET PROGRAMS	6.00	70,323	Holladay	Student Achievement Court Order: Document 1753;	YES	YES	YES
reactier Assistant	WINGHET FROGRAMS	0.00	70,323	Holladay	Student Achievement	163	15	123
Teacher Assistant	MAGNET PROGRAMS	3.00	44,304	Carrillo	USP.II.E.1	YES	YES	YES
Teacher Assistant Teacher Asst	MAGNET PROGRAMS MAGNET PROGRAMS	4.38 1.00	75,597 23.580	Borton Davis	USP.II.E.3 Court Order: Document 1753:	YES YES	YES YES	YES YES
reactier Asst	IVIAGNET PROGRAIVIS	1.00	23,380	Davis	Student Achievement	TES .	TES	TES
Teacher Asst	MAGNET PROGRAMS	2.00	46,882	Drachman	USP.II.E.1	YES	YES	YES
Teacher Asst	MAGNET PROGRAMS	1.00	11,721	Ochoa	USP.II.E.3	YES	YES	YES
Teacher Asst Teacher Asst	MAGNET PROGRAMS MAGNET PROGRAMS	3.00 2.00	70,740 46,882	Davis Drachman	USP.II.E1 Court Order; Document 1753;	YES YES	YES YES	YES YES
redefici Addi	MINORET PROGRAMS	2.00	40,002	Dide.iiidii	Student Achievement		123	
Teacher -Folklorico	MAGNET PROGRAMS	0.40	33,499	Tucson	USP.II.E.1	YES		
Teacher Hourly Added Duty	MAGNET PROGRAMS		4,522	Craigin	Court Order: Document 1753; Student Achievement	YES	YES	YES
Teacher Hourly Recruitment	t MAGNET PROGRAMS		714	Davis	USP.II.C.2	YES	YES	YES
Teacher Hourly Recruitment	t MAGNET PROGRAMS		3,659	Pueblo	USP.II.C.2	YES	YES	YES
Teacher Hourly Recruitment	t MAGNET PROGRAMS		2,380	Drachman	USP.II.E.3	YES	YES	YES
Teacher -Performing Arts	MAGNET PROGRAMS	1.00	55,832	Holladay	Court Order: Document 1753; Student Achievement	YES	YES	YES
Teacher4 Beg Drama .2	MAGNET PROGRAMS	1.00	55,832	Tucson	USP.II.E.1	YES		
Music theat .4 Int Theat Arts			,					
m 1 e/m·1			44.466		1100 H E 4			
Teacher-6/5ths Teacher-Art	MAGNET PROGRAMS MAGNET PROGRAMS	1.00	11,166 55.832	Tucson	USP.II.E.1 USP.II.E.3	YES YES	YES	YES
Teacher-Beg Piano- steel	MAGNET PROGRAMS	1.00	11,166	Tucson	USP.II.E.1	YES	113	113
drums								
Teacher-Chemistry Teacher-Draw/Paint	MAGNET PROGRAMS MAGNET PROGRAMS	0.80 1.00	11,166 33,499	Tucson Tucson	USP.II.E.1 USP.II.E.1	YES YES		
Teacher-Draw/Paint Clay &		1.00	55,832	Tucson	USP.II.E.1	YES		
Ceramics								
Teacher-Guitar Teacher-Intergrated science	MAGNET PROGRAMS MAGNET PROGRAMS	0.20 1.80	11,166	Tucson	USP.II.E.1 USP.II.E.1	YES		
reactier-intergrated science	IVIAGNET PROGRAMS	1.80	78,165	Tucson	USF.II.E.I	YES		
Teacher-Jazz Dance	MAGNET PROGRAMS	1.00	22,333	Tucson	USP.II.E.1	YES		
Teacher-Mariachi	MAGNET PROGRAMS	1.00	55,832	Tucson	USP.II.E.1	YES		
Teacher-Movement ADVERTISING	MAGNET PROGRAMS MAGNET PROGRAMS	1.00	55,832	Ochoa Central	USP.II.E.3	YES	YES	YES
ADVERTISING ADVERTISING	MAGNET PROGRAMS MAGNET PROGRAMS	+	100,000 3,000	Central Holladay	USP.II.C.1 USP.II.C.2	YES YES	YES YES	YES YES
ADVERTISING	MAGNET PROGRAMS		250	Pueblo	USP.II.C.2	YES	YES	YES
Books - PD	MAGNET PROGRAMS		6,000	Pueblo	USP.II.E.3	YES	YES	YES
BrainPop - Dragon - Touch Math	MAGNET PROGRAMS		16,445	Cragin	Court Order: Document 1753; Student Achievement	YES	YES	YES
Capital Equipment -	MAGNET PROGRAMS		107,700	Carrillo	USP.II.E.1	YES	YES	YES
Taggable								
Capital Equipment -	MAGNET PROGRAMS		62,979	Pueblo	USP.II.E.1	YES	YES	YES
Taggable Capital Equipment -	MAGNET PROGRAMS		6,000	Drachman	USP.II.E.3	YES	YES	YES
Taggable								
Capital Tech - non taggable	MAGNET PROGRAMS	1 T	6,800	Cholla	USP.II.E.1	YES	YES	YES
Capital Tech Non Taggable	MAGNET PROGRAMS		3,800	Holladay	Court Order: Document 1753;	YES	YES	YES
		1			Student Achievement			
								VEC
Capital Tech Non Taggable	MAGNET PROGRAMS		2,000	Mansfeld	Court Order: Document 1753; Student Achievement	YES	YES	YES
Capital Tech Non Taggable Capital Tech Non Taggable			1,000	Mansfeld Drachman	Court Order: Document 1753; Student Achievement USP.II.E.3	YES	YES	YES

Capital Tech Software	MAGNET PROGRAMS	9,000	Mansfeld	Court Order: Document 1753;	YES	YES	YES
				Student Achievement			
Consultant	MAGNET PROGRAMS	2,000	Borton	Court Order: Document 1753; Student Achievement	YES	YES	YES
Consultant	MAGNET PROGRAMS	1,000	Utterback	Court Order: Document 1753;	YES	YES	YES
				Student Achievement			
Contract Service - IB MYP IB Exam fees	MAGNET PROGRAMS MAGNET PROGRAMS	4,170 66.000	Cholla Cholla	USP.II.E.1 USP.II.E.1	YES	YES YES	YES YES
In State Travel	MAGNET PROGRAMS	200	Mansfeld	Court Order: Document 1753;	YES	YES	YES
				Student Achievement			
In State Travel	MAGNET PROGRAMS MAGNET PROGRAMS	2,500 3.000	Pueblo Central	USP.II.E.3 USP.II.C.1	YES	YES YES	YES YES
IN-STATE TRAVEL	MAGNET PROGRAMS	3,600	Carrillo	USP.II.E.1	YES	YES	YES
IN-STATE TRAVEL	MAGNET PROGRAMS	500	Tucson	USP.II.E.3	YES		
INSTRUCTIONAL AIDS INSTRUCTIONAL AIDS	MAGNET PROGRAMS MAGNET PROGRAMS	1,680 25.000	80,985 Dodge Safford	USP.II.C.3 USP.II.E.1	YES	YES	YES
INSTRUCTIONAL AIDS	MAGNET PROGRAMS	25,000	Safford Bonillas	USP.II.E.1 USP.II.E.3	YES	YES	YES
INSTRUCTIONAL AIDS	MAGNET PROGRAMS	10,000	Safford	USP.II.E.3	YES		
Instructional aids	MAGNET PROGRAMS	500	Roskruge	Court Order: Document 1753;Student	YES		
Instructional Aids - ALEKs	MAGNET DROGRAMS	11,000	Cholla	Achievement USP.II.E.3	YES	YES	YES
Instructional aids - Spanish	MAGNET PROGRAMS	10,000	Roskruge	Court Order: Document 1753;Student		113	TES .
				Achievement			
Instructional Supplies	MAGNET PROGRAMS	3,300	Carrillo	USP.II.E.1	YES	YES	YES
Instructional Supplies Instructional Supplies	MAGNET PROGRAMS MAGNET PROGRAMS	3,000 2.500	Mansfeld Bonillas	USP.II.E.1 USP.II.E.3	YES YES	YES YES	YES YES
Instructional Supplies	MAGNET PROGRAMS	6,200	Booth	USP.II.E.3	YES	YES	YES
Instructional Supplies	MAGNET PROGRAMS	2,426	Borton	USP.II.E.3	YES	YES	YES
Library books	MAGNET PROGRAMS	1,000	Holladay	Court Order: Document 1753;	YES	YES	YES
Library books	MAGNET PROGRAMS	15,000	Cholla	Student Achievement USP.II.E.1	YES	YES	YES
Library books	MAGNET PROGRAMS	10,000	Safford	USP.II.E.3	YES	10	10
Licensing Fees Reading AZ	MAGNET PROGRAMS	2,500	Davis	Court Order: Document 1753;	YES	YES	YES
Sup. Materials				Student Achievement	1450	1000	1450
Marketing Materials Marketing Materials	MAGNET PROGRAMS MAGNET PROGRAMS	500 1,000	Borton Safford	USP.II.C.2 USP.II.C.2	YES YES	YES	YES
Marketing Materials	MAGNET PROGRAMS	800	Bonillas	USP.II.E.1	YES	YES	YES
Math Consultant for PD	MAGNET PROGRAMS	17,000	Craigin	Court Order: Document 1753;	YES	YES	YES
Math Consultant for PD	MAGNET PROGRAMS	3,000	Mansfeld	Student Achievement Court Order: Document 1753;	YES	YES	YES
Math Consultant for PD	MAGNET PROGRAMS	3,000	Mansfeld	Court Order: Document 1/53; Student Achievement	AF2	AF2	AF2
Membership Dues	MAGNET PROGRAMS	3,800	Central	USP.II.C.1	YES	YES	YES
MILEAGE	MAGNET PROGRAMS	250	Cragin	Court Order: Document 1753;	YES	YES	YES
MILEAGE	MAGNET PROGRAMS	2,000	Central	Student Achievement USP II.C.1	YES	YES	YES
MILEAGE	MAGNET PROGRAMS	1,500	Booth	USP.II.C.2	YES	YES	YES
MILEAGE	MAGNET PROGRAMS	500	Borton	USP.II.C.2	YES	YES	YES
MILEAGE	MAGNET PROGRAMS	500	Carrillo	USP.II.C.2	YES	YES	YES
MILEAGE MILEAGE	MAGNET PROGRAMS MAGNET PROGRAMS	500 500	Holladay	USP.II.C.2 USP.II.C.2	YES	YES	YES
MILEAGE	MAGNET PROGRAMS	500	Mansfeld Tully	USP.II.C.2	YES YES	YES YES	YES YES
MILEAGE	MAGNET PROGRAMS	500	Utterback	USP.II.C.2	YES	YES	YES
MILEAGE	MAGNET PROGRAMS	500	Roskruge	USP.II.C.2	YES		
Montessori Learning Materials	MAGNET PROGRAMS	3,000	Drachman	USP.II.E.1	YES	YES	YES
Out of State Travel	MAGNET PROGRAMS	1,887	Mansfeld	Court Order: Document 1753;	YES	YES	YES
Out of State Travel	MAGNET PROGRAMS	8,000	Central	Student Achievement USP.II.C.1	YES	YES	YES
Out of State Travel	MAGNET PROGRAMS	3,600	Dodge	USP.II.C.3	YES	YES	YES
Out of State Travel	MAGNET PROGRAMS	12,000	Cholla	USP.II.E.3	YES	YES	YES
Out of State Travel	MAGNET PROGRAMS	5,000	Pueblo	USP.II.E.3	YES	YES	YES
PD Supplies Postage	MAGNET PROGRAMS MAGNET PROGRAMS	500 2.500	Bonillas Tucson	USP.II.E.3	YES	YES	YES
Postage	MAGNET PROGRAMS	3,000	Cholla	USP.II.E.2	YES	YES	YES
Pre / Post Tests	MAGNET PROGRAMS	1,000	Cragin	Court Order: Document 1753;	YES	YES	YES
Deletie	MAGNET PROGRAMS	50.000	Central	Student Achievement USP II C 1	YES	YES	YES
Printing Pro / Ed Contract Services	MAGNET PROGRAMS	15,985	Cholla	USP.II.E.1	YES	YES	YES
Pro / Ed Contract Services	MAGNET PROGRAMS	175,000	Utterback	Court Order: Document 1753; Student Achievement	YES	YES	YES
AVID Pkg. Recruitment Supplies	MAGNET PROGRAMS	2,500	Bonillas	USP.II.C.2	YES	YES	YES
Recruitment Supplies	MAGNET PROGRAMS	1,000	Booth	USP.II.C.2	YES	YES	YES
Recruitment Supplies	MAGNET PROGRAMS	500	Borton	USP.II.C.2	YES	YES	YES
Recruitment Supplies	MAGNET PROGRAMS MAGNET PROGRAMS	1,000 800	Davis	USP.II.C.2 USP.II.C.2	YES	YES	YES
Recruitment Supplies Recruitment Supplies	MAGNET PROGRAMS MAGNET PROGRAMS	1,500	Dodge Pueblo	USP.II.C.2	YES YES	YES	YES
Registration	MAGNET PROGRAMS	2,000	Mansfeld	Court Order: Document 1753;	YES	YES	YES
				Student Achievement			
Registration	MAGNET PROGRAMS MAGNET PROGRAMS	5,000	Central	USP.II.C.1 USP.II.C.3	YES	YES	YES
Registration Registration	MAGNET PROGRAMS	900 11,926	Dodge Carrillo	USP.II.C.3	YES YES	YES YES	YES YES
Registration	MAGNET PROGRAMS	1,350	Borton	USP.II.E.3	YES	YES	YES
Registration	MAGNET PROGRAMS	8,100	Cholla	USP.II.E.3	YES	YES	YES
Registration	MAGNET PROGRAMS MAGNET PROGRAMS	18,291	Drachman	USP.II.E.3	YES	YES	YES
Registration Registration - Gate	MAGNET PROGRAMS	2,000 900	Pueblo Tully	USP.II.E.3 Court Order: Document 1753;Student	YES YES	YES YES	YES YES
Certificate			,	Achievement			
Rentals	MAGNET PROGRAMS	5,000	Central	USP.II.C.1	YES	YES	YES

Repairs & Maintenance - Tech	MAGNET PROGRAMS		550	Cholla		USP.II.E.1	YES		YES	YES
Retention Supplies	MAGNET PROGRAMS		500	Bonillas		USP.II.C.2	YES		YES	YES
Student Licenses	MAGNET PROGRAMS		2,925	Holladay		Court Order: Document 1753;	YES		YES	YES
Student Licenses	IVIAGNET PROGRAIVIS		2,525	Holladay		Student Achievement	155		163	153
Student Transportation	MAGNET PROGRAMS	-	750	Tucson		USP.II.C.2	YES			
	MAGNET PROGRAMS	-	24,000 100,149			USP.II.C.1	YES		YES	YES
Supplies Supplies - Instruction	MAGNET PROGRAMS	-	7,000	Cholla		USP.II.E.1	YES		YES	YES
Supplies - Instruction	MAGNET PROGRAMS	-	5,900	Utterback		USP.II.E.1	YES		YES	YES
Supplies - Instruction	MAGNET PROGRAMS	-	500	Roskruge		USP.II.E.1	YES			LUE O
Supplies - Instructional	MAGNET PROGRAMS			Holladay		USP.II.E.1	YES		YES	YES
Supplies - Instructional	MAGNET PROGRAMS		2,000	Tully		USP.II.E.1	YES		YES	YES
Supplies - Marketing	MAGNET PROGRAMS		500	Dodge		USP.II.C.2	YES		YES	YES
Supplies - PD	MAGNET PROGRAMS		2,500	Cragin		Court Order: Document 1753;	YES		YES	YES
						Student Achievement				
Supplies - PD	MAGNET PROGRAMS			Dodge		USP.II.C.3	YES		YES	YES
Supplies - PD	MAGNET PROGRAMS			Mansfeld		USP.II.E.3	YES		YES	YES
Supplies - PD	MAGNET PROGRAMS			Palo Verde		USP.II.E.3	YES		YES	YES
Supplies - PD	MAGNET PROGRAMS		3,800	Pueblo		USP.II.E.3	YES		YES	YES
Supplies - PD	MAGNET PROGRAMS		2,500	Utterback		USP.II.E.3	YES		YES	YES
Supplies - Recruitment	MAGNET PROGRAMS		3,200	Holladay		USP.II.C.2	YES		YES	YES
Supplies - Recruitment	MAGNET PROGRAMS		2,000	Mansfeld		USP.II.C.2	YES		YES	YES
Supplies - Recruitment	MAGNET PROGRAMS	1	1,500	Palo Verde		USP.II.C.2	YES		YES	YES
Supplies - Recruitment	MAGNET PROGRAMS		1,200	Tully		USP.II.C.2	YES		YES	YES
Supplies - Recruitment	MAGNET PROGRAMS		4,500	Utterback		USP.II.C.2	YES		YES	YES
Supplies - Recruitment	MAGNET PROGRAMS		600	Roskruge		USP.II.C.2	YES			
Supplies - Recuritment	MAGNET PROGRAMS		1,000	Safford		USP.II.E.3	YES			
Supplies - Retention	MAGNET PROGRAMS			Drachman		USP.II.E.3	YES		YES	YES
Supplies - Support	MAGNET PROGRAMS	1	500	Holladay		USP.II.E.1	YES		YES	YES
Supplies - Support	MAGNET PROGRAMS	1		Mansfeld		USP.II.E.1	YES		YES	YES
Supplies - Support	MAGNET PROGRAMS	t -		Ochoa	1	USP.II.E.1	YES	+	YES	YES
Supplies - Support	MAGNET PROGRAMS	t -		Palo Verde	1	USP.II.E.1	YES		YES	YES
Supplies - Support	MAGNET PROGRAMS	1	3,550	Pueblo	 	USP.II.E.1	YES		YES	YES
	MAGNET PROGRAMS	1	250	Utterback	1	USP.II.E.1	YES		YES	YES
Supplies - Support	MAGNET PROGRAMS	1			1	USP.II.E.1	YES		ILJ	IL3
Supplies - Support		1		Roskruge					VEC	VEC
Supplies - Support	MAGNET PROGRAMS MAGNET PROGRAMS	1	1,050 700	Dodge		USP.II.E.3 Court Order: Document 1753:	YES		YES	YES
Support	IVIAGNET PRUGRAIVIS	1	700	Cragin			YES		153	YES
Too oh in a Cum - !!	MAGNET PROGRAMS	1	000 3	Halladay		Student Achievement Court Order: Document 1753:	YES		YES	YES
Teaching Supplies	IVIAGNET PROGRAMS	1	5,000	Holladay			11.5		163	163
To a shift on Control I and	MAGNET PROGRAMS	1	5.000	Hallada.	l	Student Achievement	wee	<u> </u>	VEC	WEG.
Teaching Supplies	IVIAGNET PROGRAMS	1	5,000	Holladay	I .	uar.ii.t.1	YES	I .	YES	YES
	MACNET DROCESSAS		2 500	Davis		LICD II E1	VEC		VEC	VEC
Teaching Supplies	MAGNET PROGRAMS		2,500	Davis		USP.II.E1	YES		YES	YES
Teaching Supplies Technology	MAGNET PROGRAMS		3,500	Central		USP.II.C.1	YES		YES	YES
Teaching Supplies Technology TEXTBOOKS	MAGNET PROGRAMS MAGNET PROGRAMS		3,500 40,000			USP.II.C.1 USP.II.E.1	YES YES		YES YES	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm	MAGNET PROGRAMS	0.05	3,500 40,000	Central	NO	USP.II.C.1	YES	N/A	YES YES Yes - The implementation of	YES
Teaching Supplies Technology TEXTBOOKS	MAGNET PROGRAMS MAGNET PROGRAMS	0.05	3,500 40,000	Central	NO	USP.II.C.1 USP.II.E.1	YES YES	N/A	YES YES Yes - The implementation of integrative student assignment	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm	MAGNET PROGRAMS MAGNET PROGRAMS	0.05	3,500 40,000	Central	NO	USP.II.C.1 USP.II.E.1	YES YES	N/A	YES YES - The implementation of integrative student assignment processes and equitable access to	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm	MAGNET PROGRAMS MAGNET PROGRAMS	0.05	3,500 40,000	Central	NO	USP.II.C.1 USP.II.E.1	YES YES	N/A	YES YES - The implementation of integrative student assignment processes and equitable access to schools/academic programs of	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm	MAGNET PROGRAMS MAGNET PROGRAMS	0.05	3,500 40,000	Central	NO	USP.II.C.1 USP.II.E.1	YES YES	N/A	YES YES-The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm	MAGNET PROGRAMS MAGNET PROGRAMS	0.05	3,500 40,000	Central	NO	USP.II.C.1 USP.II.E.1	YES YES	N/A	YES Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm	MAGNET PROGRAMS MAGNET PROGRAMS	0.05	3,500 40,000	Central	NO	USP.II.C.1 USP.II.E.1	YES YES	N/A	YES Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm	MAGNET PROGRAMS MAGNET PROGRAMS	0.05	3,500 40,000	Central	NO	USP.II.C.1 USP.II.E.1	YES YES	N/A	YES YES - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm	MAGNET PROGRAMS MAGNET PROGRAMS	0.05	3,500 40,000	Central	NO	USP.II.C.1 USP.II.E.1	YES YES	N/A	YES YES - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm	MAGNET PROGRAMS MAGNET PROGRAMS	0.05	3,500 40,000	Central	NO	USP.II.C.1 USP.II.E.1	YES YES	N/A	YES YES - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm	MAGNET PROGRAMS MAGNET PROGRAMS	0.05	3,500 40,000	Central	NO	USP.II.C.1 USP.II.E.1	YES YES	N/A	YES YES - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased AIE opportunities for	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm	MAGNET PROGRAMS MAGNET PROGRAMS	0.05	3,500 40,000	Central	NO	USP.II.C.1 USP.II.E.1	YES YES	N/A	YES YES - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000	Central	NO	USP.II.C.1 USP.II.E.1	YES YES	N/A	YES YES - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased AIE opportunities for	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm	MAGNET PROGRAMS MAGNET PROGRAMS	0.05	3,500 40,000	Central	NO NO	USP.II.C.1 USP.II.E.1	YES YES	N/A	YES YES Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central		USP.II.C.1 USP.II.E.1 YES	YES VES II.5-Student Assignment PD		YES YES - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased AIE opportunities for	YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central		USP.II.C.1 USP.II.E.1 YES	YES VES II.5-Student Assignment PD		YES YES Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes - The implementation of	YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central		USP.II.C.1 USP.II.E.1 YES	YES VES II.5-Student Assignment PD		YES YES. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes The implementation of integrative student assignment processes and equitable access to	YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central		USP.II.C.1 USP.II.E.1 YES	YES VES II.5-Student Assignment PD		YES YES - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes - The implementation of integrative student assignment	YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central		USP.II.C.1 USP.II.E.1 YES	YES VES II.5-Student Assignment PD		YES Ves. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating	YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central		USP.II.C.1 USP.II.E.1 YES	YES VES II.5-Student Assignment PD		YES YES Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USF, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student	YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central		USP.II.C.1 USP.II.E.1 YES	YES VES II.5-Student Assignment PD		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central		USP.II.C.1 USP.II.E.1 YES	YES VES II.5-Student Assignment PD		YES YES Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and Criteria in Governing Board Policy an	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central		USP.II.C.1 USP.II.E.1 YES	YES VES II.5-Student Assignment PD		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central		USP.II.C.1 USP.II.E.1 YES	YES VES II.5-Student Assignment PD		YES YES Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central		USP.II.C.1 USP.II.E.1 YES	YES VES II.5-Student Assignment PD		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central		USP.II.C.1 USP.II.E.1 YES	YES VES II.5-Student Assignment PD		YES YES Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central Choilla		USP.II.C.1 USP.II.E.1 YES	YES II.5-Student Assignment PD III.5-Student Assignment PD		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central		VSP.II.C.1 VES YES YES Court Order: Document 1753;5tudent	YES II.5-Student Assignment PD III.5-Student Assignment PD		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services OVERTIME	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416 655	Cholla Tucson		USP.II.C.1 VES YES Court Order: Document 1753;Student Achievement	YES II.5-Student Assignment PD III.5-Student Assignment PD III.5-Student Assignment PD		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES SCHOOL COMMUNITY SERVICES	0.05	3,500 40,000 5,416	Central Choilla		USP.II.C.1 USP.II.E.1 YES YES Court Order: Document 1753;Student Achievement Court Order: Document 1753;Student Achievement	YES II.5-Student Assignment PD III.5-Student Assignment PD III.5-Student Assignment PD		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services OVERTIME AVID Classifed tutors 27% AVID Membership 18%	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES SCHOOL COMMUNITY SERVICES ALE ALE	0.05	3,500 40,000 5,416 655 655	Tucson Tucson		USP.II.C.1 USP.II.E.1 YES Court Order: Document 1753;Student Achievement Court Order: Document 1753;Student Achievement	YES II.5-Student Assignment PD III.5-Student Assignment PD III.5-Student Assignment PD		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services OVERTIME AVID Classifed tutors 27% AVID Membership 18% AVID Out of State Travel PD	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES SCHOOL COMMUNITY SERVICES ALE ALE	0.05	3,500 40,000 5,416 655	Cholla Tucson		USP.II.C.1 USP.II.E.1 YES Court Order: Document 1753;Student Achievement	YES II.5-Student Assignment PD III.5-Student Assignment PD III.5-Student Assignment PD		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services OVERTIME AVID Classifed tutors 27% AVID Membership 18% AVID Out of State Travel PD 18%	MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES SCHOOL COMMUNITY SERVICES ALE ALE ALE	0.05	3,500 40,000 5,416 5,416 655 655 61,898 31,500	Tucson Tucson Tucson		USP.II.C.1 USP.II.E.1 YES Court Order: Document 1753;Student Achievement	YES II.5-Student Assignment PD III.5-Student Assignment PD III.5-Student Assignment PD YES YES		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services OVERTIME AVID Classifed tutors 27% AVID Membership 18% AVID Out of State Travel PD 18% AVID Togram Instruction	MAGNET PROGRAMS MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES SCHOOL COMMUNITY SERVICES ALE ALE	0.05	3,500 40,000 5,416 655 655	Tucson Tucson		USP.II.C.1 USP.II.E.1 YES Court Order: Document 1753, Student Achievement	YES II.5-Student Assignment PD III.5-Student Assignment PD III.5-Student Assignment PD YES YES		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services OVERTIME AVID Classifed tutors 27% AVID Membership 18% AVID Dut of State Travel PD 18% AVID Program Instruction supplies 30%	MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES SCHOOL COMMUNITY SERVICES ALE ALE ALE ALE	0.05	3,500 40,000 5,416 5,416 655 655 61,898 31,500 31,500 52,500	Tucson Tucson Tucson Tucson		USP.II.C.1 USP.II.E.1 YES Court Order: Document 1753;Student Achievement	YES II.5-Student Assignment PD III.5-Student Assignment PD III.5-Student Assignment PD YES YES YES		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services OVERTIME AVID Classifed tutors 27% AVID Membership 18% AVID Out of State Travel PD 18% AVID Togram Instruction	MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES SCHOOL COMMUNITY SERVICES ALE ALE ALE ALE	0.05	3,500 40,000 5,416 5,416 655 655 61,898 31,500	Tucson Tucson Tucson		USP.II.C.1 USP.II.E.1 YES Court Order: Document 1753, Student Achievement	YES II.5-Student Assignment PD III.5-Student Assignment PD III.5-Student Assignment PD YES YES YES		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services OVERTIME AVID Classifed tutors 27% AVID Membership 18% AVID Dut of State Travel PD 18% AVID Program Instruction supplies 30%	MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES SCHOOL COMMUNITY SERVICES ALE ALE ALE ALE	0.05	3,500 40,000 5,416 5,416 655 655 61,898 31,500 31,500 52,500	Tucson Tucson Tucson Tucson		USP.II.C.1 USP.II.E.1 YES Court Order: Document 1753;Student Achievement	YES II.5-Student Assignment PD III.5-Student Assignment PD III.5-Student Assignment PD YES YES YES		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services OVERTIME AVID Classifed tutors 27% AVID Membership 18% AVID Dut of State Travel PD 18% AVID Program Instruction supplies 30%	MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES SCHOOL COMMUNITY SERVICES ALE ALE ALE ALE	0.05	3,500 40,000 5,416 5,416 655 655 61,898 31,500 31,500 52,500	Tucson Tucson Tucson Tucson		USP.II.C.1 USP.II.E.1 YES Court Order: Document 1753, Student Achievement	YES II.5-Student Assignment PD III.5-Student Assignment PD III.5-Student Assignment PD YES YES YES		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS Dir. School and Comm Services OVERTIME AVID Classifed tutors 27% AVID Membership 18% AVID Dut of State Travel PD 18% AVID Program Instruction supplies 30%	MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES SCHOOL COMMUNITY SERVICES ALE ALE ALE ALE	0.05	3,500 40,000 5,416 5,416 655 655 61,898 31,500 31,500 52,500	Tucson Tucson Tucson Tucson		USP.II.C.1 USP.II.E.1 YES Court Order: Document 1753, Student Achievement	YES II.5-Student Assignment PD III.5-Student Assignment PD III.5-Student Assignment PD YES YES YES		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES
Teaching Supplies Technology TEXTBOOKS DIT: School and Comm Services OVERTIME AVID Classifed tutors 27% AVID Membership 18% AVID Out of State Travel PD 18% AVID Out of State Travel PD 18% AVID Opegram Instruction Supplies 30%	MAGNET PROGRAMS SCHOOL COMMUNITY SERVICES SCHOOL COMMUNITY SERVICES ALE ALE ALE ALE	0.05	3,500 40,000 5,416 5,416 655 655 61,898 31,500 31,500 52,500	Tucson Tucson Tucson Tucson		USP.II.C.1 USP.II.E.1 YES Court Order: Document 1753, Student Achievement	YES II.5-Student Assignment PD III.5-Student Assignment PD III.5-Student Assignment PD YES YES YES		YES YES YES. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities. Yes. The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for increased ALE opportunities for	YES YES YES YES

IMPLEMENTATION ACTIVITY CODE/TITLE, and	2015-16 PROPOSED ALLOCAT AMOUNT	TION	2014-15 ALLOCATION	2013-14 AGGREGATED	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective?	Does the expenditure support a specific USP provision? Provide the USP reference(s).	Does the expenditure support a USP-related activity as described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or		Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision?
FUNDING SOURCES USP ACTIVITY CODE:	by expenditure from 910G and an funding sources	ny other	AMOUNT from 910G and any other funding sources	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented.	are underachieving?	Provide an explanation of the demonstrated or likely efficacy of the action or activity to be implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, "N/A".	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've been made in accordance with Governing Board approved
0203 USP ACTIVITY TITLE: II.3 Application and Selection Process (+APOS)			Jources								funding formulas. Example: If culturally relevant courses that substitute for core courses are offered with 20 students per course rather than the 27 students in conventional core courses, the cost of teaching the additional seven students (averaged over several courses) can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District will provide information based on non-910(G) funding that
910G M & O	181	1,955.07	545,698 N/A	388,615 N/A							supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)			N/A	N/A							in the Implementation Addendum as amended in November of 2014.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR 2015-16	ALLOCATION FOR 2014-15	COMMENT						
ADMIN ASSISTANT	SCHOOL COMMUNITY SERVICES	0.30	13,118	43,772		NO	YES	II.1-Boundary Plan, II.3-Application and Selection Process-APOS, II.4- Marketing, Outreach and Recruitment Plan	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
	SCHOOL COMMUNITY SERVICES			11,776		NO	YES	II.4-Marketing, Outreach, and Recruitment Plan		Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of entire control of the increased ALC opportunities for targeted ethnicities.	YES
Clerk	SCHOOL COMMUNITY SERVICES	0.25	7,495			NO	YES	II.1-Boundary Plan, II.3-Application and Selection Process+APOS, II.4- Marketing, Outreach and Recruitment Plan	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased AIE opportunities for targeted ethnicities.	YES
Community Services temp hourly	SCHOOL COMMUNITY SERVICES		5,950		Summer Health Services	NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
Community Services temp hourly	SCHOOL COMMUNITY SERVICES		3,275		Summer registration	NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES

District Control	Tanana and an			1	Т	150		I	To see a see a see	
Dir. School and Comm Services	SCHOOL COMMUNITY SERVICES	0.30	32,494	NO				N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased AIE opportunities for targeted ethnicities.	YES
Dir. Student Assignment	SCHOOL COMMUNITY SERVICES	0.13	15,393	NO		res	II.1-Boundary Plan	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
Family Center Services Advisor	SCHOOL COMMUNITY SERVICES	0.33	15,318 46,418	NO			11.4-Marketing, Outreach, and Recruiting Plan	N/A	ves - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Pollcy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
OFFICE SUPERVISOR	SCHOOL COMMUNITY SERVICES	0.75	34,814 46,418	NO			II.3- Application and Selection Process + APOS	N/A	Yes. The implementation of integrative student assignment processes and equitable access to school/jacademic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
OVERTIME	SCHOOL COMMUNITY SERVICES		5,895	NO		res	II.5-Student Assignment PD	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Gowerning Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
Staff Assistant	SCHOOL COMMUNITY SERVICES	1.00	26,677 26,677	NO	,	ves	II.3- Application and Selection Process+ APOS	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES

TUSD DESEGREGATION BUDGET

DISTRICT SUPPLIES	SCHOOL COMMUNITY SERVICES		9,500	12,400		NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of	YES
DISTRICT SUPPLIES	SCHOOL COMMONITY SERVICES		9,300	12,400		NO	TES .	II.3-Student Assignment PD	N/A		TE3
										integrative student assignment	
										processes and equitable access to	
										schools/academic programs of	
										choice. Evidence demonstrating	
										positive outcomes include student	
										placement based upon established	
										criteria in Governing Board Policy and	
										the USP, and augmentation of	
										enrollment practices resulting in	
										increased ALE opportunities for	
										targeted ethnicities.	
	SCHOOL COMMUNITY SERVICES		250			NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of	YES
PROFESSIONAL										integrative student assignment	
DEVELOPMENT SERVICES										processes and equitable access to	
										schools/academic programs of	
										choice. Evidence demonstrating	
										positive outcomes include student	
										placement based upon established	
										criteria in Governing Board Policy and	
										the USP, and augmentation of	
										enrollment practices resulting in	
										increased ALE opportunities for	
		1								targeted ethnicities.	
				108,313	Admin Salary						
				249,924	Remainder FY14-15 not crosswalked						

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective?	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on	Is the funding likely to bring about positive outcomes for the students served by the program or activity?	Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and FUNDING SOURCES	AMOUNT by expenditure from 910G and a	.n., othor	ALLOCATION AMOUNT	AGGREGATED EXPENDITURE		Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of	AfAm and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely	the related USP provision?
FUNDING SOURCES	funding sources	iny otner	from 910G and	EXPENDITURE				the demonstrated or likely efficacy of the action of activity to be implemented.	•	efficacy of the action or activity to be Implemented. Cite evidence from District studies or	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of
			any other funding							relevant research. If such evidence is not available, say, "N/A".	services provided exceed the expenditures that would've been made in accordance with Governing Board approved
USP ACTIVITY CODE: 0204			sources								funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20
USP ACTIVITY TITLE: II.4											students per course rather than the 27 students in conventional core courses, the cost of teaching the additional seven students (averaged over several courses)
Marketing, Outreach, and											additional seven students (averaged over several courses) can be funded from 910 G funds.
Recruitment Plan FUNDING SOURCE											For items for which a formula does not apply, the District
910G	69	92,412.80	476,808	54,642							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a
M & O		70,556.96	N/A	N/A							manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)		-	N/A	N/A							of 2014.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
Administrative Assistant	COMMUNICATIONS & MEDIA	1.00	2015-16 53,256	FOR 2014-15 54,850		NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
	OUTREACH										
Communication Spec-Writer	COMMUNICATIONS & MEDIA OUTREACH	0.50	35,717	34,528		NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
Community Outreach	COMMUNICATIONS & MEDIA	0.50	39,300	39,300		NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
Coordinator Director-Comm/Media Rel	OUTREACH COMMUNICATIONS & MEDIA	0.50	50,952	78,600		NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
	OUTREACH										
District Video Producer	COMMUNICATIONS & MEDIA OUTREACH	0.50	42,192	40,460		NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
District Web Site Editor	COMMUNICATIONS & MEDIA OUTREACH	0.38	30,354	29,638		NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
Graphic Designer, Comm	COMMUNICATIONS & MEDIA OUTREACH	0.50	42,984	34,166		NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
Graphic Designer, Sr.	COMMUNICATIONS & MEDIA OUTREACH	0.50	28,926	42,575		NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
Multi-Media Tech	COMMUNICATIONS & MEDIA OUTREACH	0.50	24,831			NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
WEB Developer	COMMUNICATIONS & MEDIA OUTREACH	0.50	32,564	31,783		NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
ADVERTISING	COMMUNICATIONS & MEDIA		100,000			NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
	OUTREACH				Media Marketing/Advertising						
DISTRICT SUPPLIES	COMMUNICATIONS & MEDIA		2,500		Expenditures to print and execute the	NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
	OUTREACH				design of advertising and						
					communications items for the district						
DISTRICT SUPPLIES	COMMUNICATIONS & MEDIA		2,000			NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
	OUTREACH				events (computer peripherals,						
Dues and Membership fees	COMMUNICATIONS & MEDIA		1,000		batteries, etc.) Expenditures to educate our public	NO	II.I.1. III.A.5. VII.B	No	N/A	YES	No
	OUTREACH		-,		information staff on the latest school						
					marketing and school choice activities						
FURNITURE AND	COMMUNICATIONS & MEDIA		5,000		Virtual video tours of campuses	NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
EQUIPMENT	OUTREACH										
MILEAGE	COMMUNICATIONS & MEDIA OUTREACH		2,000		Expenditures to reimburse employees who drive to school sites	NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
	OUNEACH				for coverage of events and students						
MISCELLANEOUS	COMMUNICATIONS & MEDIA		15.000		Front control (bookly front control	NO.	II.I.1, III.A.5, VII.B	No	N/A	Wee	No
EXPENDITURES	OUTREACH		15,000		Event costs (booth fees, rented equipment, etc.) for 25 events per	NO	II.I.1, III.A.5, VII.B	NO	N/A	YES	No
					year						
OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	COMMUNICATIONS & MEDIA OUTREACH		32,625		Contracted Multimedia Journalist for TUSD en Español	NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
OFFICIAL/ADMINISTRATIVE	COMMUNICATIONS & MEDIA		12,000		Direct mail marketing for 5th and 8th	NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
CONTRACT SERVICES	OUTREACH				grade Latino and African American						
OFFICIAL/ADMINISTRATIVE	COMMUNICATIONS & MEDIA				families Interactive school catalog	NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
CONTRACT SERVICES	OUTREACH										
OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	COMMUNICATIONS & MEDIA OUTREACH		32,625		Split with M&O - Contracted Event Planner for TUSD Latino and African	NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
					American student outreach events						
TECHNICAL CERVICES	COMMUNICATIONS & ASSESS		2 ***		Power diameter for any design and the second	NO.	H 1 4 H 4 5 VH 5	No.	N/A	VPC	V-
TECHNICAL SERVICES	COMMUNICATIONS & MEDIA OUTREACH		2,000		Expenditures for services to maintain equipment	INU	II.I.1, III.A.5, VII.B	No	N/A	YES	No
Technology related repairs	COMMUNICATIONS & MEDIA		6,000		Expenditures to repair items like	NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
TECHNOLOGY-RELATED	OUTREACH COMMUNICATIONS & MEDIA		9,000		cameras, laptops, etc Media equipment for TUSD en	NO	II.I.1, III.A.5, VII.B	No	N/A	YES	No
HARDWARE AND	OUTREACH		5,000		Español, Apple computers to support		,, +11.0				
SOFTWARE					staff						

ADMIN ASSISTANT	SCHOOL COMMUNITY SERVICES	0.20	8,746		NO	YES	II.1-Boundary Plan, II.3-Application and Selection Process-APOS, II.4- Marketing, Outreach and Recruitment Plan	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.
ADMIN SECRETARY	SCHOOL COMMUNITY SERVICES	0.33	11,776		NO	YES	II.4-Marketing, Outreach, and N/A Recruitment Plan	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.
Attendance Registration Clerk	SCHOOL COMMUNITY SERVICES	0.25	7,495		NO	YES	III.1-Boundary Plan, II.3-Application and Selection Process-APOS, II.4- Marketing, Outreach and Recruitment Plan	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.
Dir. School and Comm Services	SCHOOL COMMUNITY SERVICES	0.30	32,494		NO	YES	II.5-Student Assignment PD N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.
Family Center Services Advisor	SCHOOL COMMUNITY SERVICES	0.33	15,318		NO	YES	11.4-Marketing, Outreach, and N/A Recruiting Plan	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.
OFFICE SUPERVISOR	SCHOOL COMMUNITY SERVICES	0.25	11,605		NO	YES	II.3- Application and Selection Process+ APOS N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.

OVERTIME	SCHOOL COMMUNITY SERVICES		655		NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of	YES
									integrative student assignment	
									processes and equitable access to	
									schools/academic programs of	
									choice. Evidence demonstrating	
									positive outcomes include student	
									placement based upon established	
									criteria in Governing Board Policy and	
									the USP, and augmentation of	
									enrollment practices resulting in	
									increased ALE opportunities for	
									targeted ethnicities.	
MEMBERSHIP/DUES	SCHOOL COMMUNITY SERVICES		500		NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of	YES
									integrative student assignment	
									processes and equitable access to	
									schools/academic programs of	
									choice. Evidence demonstrating	
									positive outcomes include student	
									placement based upon established	
									criteria in Governing Board Policy and	
									the USP, and augmentation of	
									enrollment practices resulting in	
									increased ALE opportunities for	
									targeted ethnicities.	
MILEAGE	SCHOOL COMMUNITY SERVICES		1,000		NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of	YES
									integrative student assignment	
									processes and equitable access to	
									schools/academic programs of	
									choice. Evidence demonstrating	
									positive outcomes include student	
									placement based upon established	
									criteria in Governing Board Policy and	
									the USP, and augmentation of	
	1							I	enrollment practices resulting in	
									increased ALE opportunities for	
									targeted ethnicities.	
	1	!		40,908 Remainder FY14-15 not crosswalked					1	
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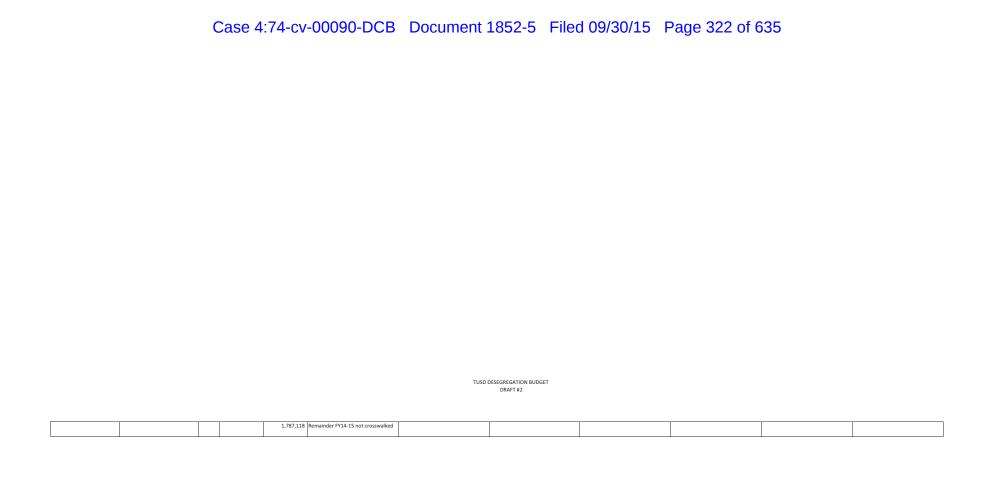
IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES USP ACTIVITY CODE: 0205	2015-16 PROPOSED ALLOCATIC AMOUNT by expenditure from 910G and any funding sources		2014-15 ALLOCATION AMOUNT from 910G and any other funding sources	2013-14 AGGREGATED EXPENDITURE	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective? Provide the OCR Agreement reference number.	Does the expenditure support a specific USP provision? Provide the USP reference(s).	Does the expenditure support a USP-related activity as described by a Count Cider? Provide the Count Cider? Provide the Count Cider? Provide the Count Cider reference(s), and an explanation of the demonstrated or lawly efficiely of the action of activity to be implemented.	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on ARAm and/or Latina students who have special needs or are under achieving?	is the funding likely to bring about positive outcomes for the students served by the program or activity? Provide an explaint of the disconstructed or likely efficiency of the action or activity to the implemented. Cla	is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USF precision. For lems for which a formula applies, this can be determined by varied a formula plant and if the cost of services provided exceed the expenditures that would've been made in accedious with Governing being designative and the services are supplementations to the cost of the services are supplementations to the services of the services are designed with 20 cm and the services are offered with 20 cm and the services are offered with 20 cm and the services are offered with 20 cm.
USP ACTIVITY TITLE: II.5 Student Assignment PD FUNDING SOURCE 910G		080.92	#N/A								conventional core courses, the cost of teaching the additional seven students (averaged over several courses) can be funded from 910 G funds. For items for which a formula does not apply, the District will provide information based on non-910(G) funding that convents that the 910(G) funding is not sundardine in a
M & O	224,1	-	N/A	N/A							manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in November of 2014.
OTHER: (EXPLAIN)		-	N/A	N/A							
PROPOSED 2015-16 910G BUDGET DETAIL			PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
ADMIN ASSISTANT	SCHOOL COMMUNITY SERVICES	0.50	21,864			NO	YES	II.1-Boundary Pilan, II.3-Application and Selection Process+APOS, II.4- Marketing, Outreach and Recruitment Pian	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased AE opportunities for targeted ethnicities.	YES
ADMIN SECRETARY	SCHOOL COMMUNITY SERVICES	0.34	12,133			NO	YES	II.4-Marketing, Outreach, and Recruitment Plan	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
Attendance Registration Clerk	SCHOOL COMMUNITY SERVICES	0.25	7,495			NO	YES	II.1-Boundary Plan, II.3-Application and Selection Process+APOS, II.4- Marketing, Outreach and Recruitment Plan	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
hourly	SCHOOL COMMUNITY SERVICES		3,275			NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
Dir. School and Comm Services	SCHOOL COMMUNITY SERVICES	0.30	32,494			NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES

TUSD DESEGREGATION BUDGET

Dir. Student Assignment	SCHOOL COMMUNITY SERVICES		15,393		NO		II.1-Boundary Plan	N/A	Integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased AIE opportunities for targeted ethnicities.	YES
Family Center Services Advisor	SCHOOL COMMUNITY SERVICES	0.34	15,782		NO		11.4-Marketing, Outreach, and Recruiting Plan	N/A	Yes - The Implementation of integrative student assignment processes and equitable access to schools/cacdemic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
OVERTIME	SCHOOL COMMUNITY SERVICES		5,895		NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased Alz epoptrunities for targeted ethnicities.	YES
DISTRICT SUPPLIES	SCHOOL COMMUNITY SERVICES		9,500		NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased AlE opportunities for targeted ethnicities.	YES
EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	SCHOOL COMMUNITY SERVICES		250		NO	YES	II.5-Student Assignment PD	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES
Plan, Research , Development	SCHOOL COMMUNITY SERVICES		100,000	Boundary Services and Plan Development	NO	YES	II.1-Boundary Plan	N/A	Yes - The implementation of integrative student assignment processes and equitable access to schools/academic programs of choice. Evidence demonstrating positive outcomes include student placement based upon established criteria in Governing Board Policy and the USP, and augmentation of enrollment practices resulting in increased ALE opportunities for targeted ethnicities.	YES

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 321 of 635

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective?	Does the expenditure support a specific USP provision	on? Does the expenditure support a USP-related activity as described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on	Is the funding likely to bring about positive outcomes for the students served by the program or activity?	Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and FUNDING SOURCES	AMOUNT by expenditure from 910G and any other	ALLOCATION AMOUNT	AGGREGATED EXPENDITURE		Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy	AfAm and/or Latino students who have special needs or are underachieving?	is the funding likely to bring about positive outcomes for the students served by the program or activity? Provide an explanation of the demonstrated or likely	the related USP provision? For items for which a formula applies, this can be
	funding sources	from 910G and any other funding					of the action of activity to be implemented.		efficacy of the action or activity to be implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, "N/A".	determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses
USP ACTIVITY CODE:		sources							"N/A".	been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20
0301 USP ACTIVITY TITLE: III.1										ctudents nor course rather than the 27 students in
Magnet Transportation										conventional core courses, the cost of teaching the additional seven students (averaged over several courses) can be funded from 910 G funds.
FUNDING SOURCE										For items for which a formula does not apply, the District will provide information based on non-910(G) funding that
910G M & O	4,544,439.66	4,547,038 N/A	6,219,918 N/A							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in Novemba
OTHER: (EXPLAIN)	-	N/A	N/A							of 2014.
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
CLASSIFIED SALARIES – TEMPORARY/NON-	TRANSPORTATION	655			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
REGULAR										
OVERTIME	TRANSPORTATION	3,275			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
Traffic Safety Supervisors	TRANSPORTATION 3.00	86,363			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
AUTO DATA CONTROL TECH	TRANSPORTATION 1.00	13,833			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect			
AUTO PARTS CLERK	TRANSPORTATION 1.00	20,259			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
CLASSIFIED SALARIES –	TRANSPORTATION	200,430			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
TEMPORARY/NON-		200,430			1	Tridybyd	VII.A.1,2,3,4,5			
REGULAR FLEET MANAGER	TRANSPORTATION 1.00	46,169			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect			
FLEET SERVICE TECH	TRANSPORTATION 1.00	16,389			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
TRANS	TRANSPORTATION 14.82		384.920				VII.A.1,2,3,4,5			
,		367,474	384,920		(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
FLEET, HEAVY EQUIP MECH LEAD	TRANSPORTATION 1.00	25,845			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
MECHANIC SUPERVISOR	TRANSPORTATION 1.00	22,818			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
NIGHT SHIFT DIFFERENTIAL	TRANSPORTATION	3,930			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect			
OVERTIME	TRANSPORTATION	39,300			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
Program Coordinator	TRANSPORTATION 1.00	35,189			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
PROGRAMER	TRANSPORTATION				(blank)	Sect. III.A.1.2.3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
							VII.A.1,2,3,4,5			
TRANS BUS DRIVER I	TRANSPORTATION 38.50	491,250			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
TRANS FACILITIES MGR	TRANSPORTATION 1.00	32,718			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
Trans Routing/Scheduling Analyst	TRANSPORTATION 2.00	53,597			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
TRANSPORTATION SUPERVISOR	TRANSPORTATION 8.00	210,469			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
UPHOLSTERER	TRANSPORTATION 2.00	43,602			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect			
	TRANSPORTATION	800,000	800,000		(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
(820K) All Shop related	TRANSPORTATION	650,000	650,000		(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
	TRANSPORTATION	75,000	,		(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
Maint							VII.A.1,2,3,4,5			
purchase	TRANSPORTATION	125,000			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
CNG fuel	TRANSPORTATION	109,375			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
CONSULTANTS	TRANSPORTATION	1,500			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
Diesel	TRANSPORTATION	687,500	687,500		(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect			
STUDENT	TRANSPORTATION	2,500			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
TRANSPORTATION PURCHASED FROM OTHER ARIZONA DISTRICTS							VII.A.1,2,3,4,5			
Tech Sys Cameras/Synovia	TRANSPORTATION	37,500			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect			
TransPar 10% & Synovia	TRANSPORTATION	42,500			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
TransPar 75%	TRANSPORTATION	62,500			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
							VII.A.1,2,3,4,5			
Unleaded	TRANSPORTATION	237,500	237,500		(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			



IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	2014-15	2013-14 AGGREGATED	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective?	Does the expenditure support a specific USP provision	n? Does the expenditure support a USP-related activity as described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on	Is the funding likely to bring about positive outcomes for the students served by the program or activity?	Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and FUNDING SOURCES	AMOUNT by expenditure from 910G and any other	ALLOCATION AMOUNT	AGGREGATED EXPENDITURE		Provide the OCR Agreement reference number.	Provide the USP reference(s).	Brouids the Court Order reference(s) and an emplacation of	AfAm and/or Latino students who have special needs or are underachieving?	Brouids an auditoration of the demonstrated or likely	the related USP provision?
	funding sources	from 910G and any other funding					the demonstrated or likely efficacy of the action of activity to be implemented.		efficacy of the action or activity to be Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say,	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've
USP ACTIVITY CODE:		sources							"N/A".	been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20 students per course rather than the 27 students in
0302 USP ACTIVITY TITLE: III.2										
Incentive Transportation										additional seven students (averaged over several courses, can be funded from 910 G funds.
FUNDING SOURCE 910G	5,037,797.11	4,547,038	6,219,918							For items for which a formula does not apply, the District will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting in a
M & O	3,037,737.11	N/A	N/A							supports that the 910(G) funding is not supports that the 910(G) funding is not support and a manner that relates to the revised descriptions of activitie in the implementation Addendum as amended in Novemb of 2014.
OTHER: (EXPLAIN)	-	N/A	N/A							of 2014.
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
ADMINISTRATIVE BOND F	URCHASING	8,048		Daimler Truck 18 buses interest						
	URCHASING	21,066		DeLage Landed 23 buses interest						
	URCHASING	11,208		DeLage Landed 32 buses interest						
REDEMPTION OF PRINCIPAL F	URCHASING	91,957		Daimler Truck 18 buses principal						
REDEMPTION OF PRINCIPAL F OFFER	URCHASING	175,149		DeLage Landed 23 buses principal						
REDEMPTION OF PRINCIPAL F OFFER	URCHASING	185,930		DeLage Landed 32 buses principal						
	RANSPORTATION	655			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
REGULAR	RANSPORTATION	3,275			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect			
	RANSPORTATION 3.00	86,363			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
AUTO DATA CONTROL TECH 1		13.833			(blank)	Sect. III.A.1,2,5	VII.A.1,2,3,4,5 Sect. III.A.1.2.3 and Sect			
	RANSPORTATION 1.00	20,259				Sect. III.A.1,2,3	VII.A.1,2,3 and Sect VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
		·			(blank)		VII.A.1,2,3,4,5			
TEMPORARY/NON- REGULAR	RANSPORTATION	200,430			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
FLEET MANAGER 1	RANSPORTATION 1.00	46,169			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
FLEET SERVICE TECH T TRANS	RANSPORTATION 1.00	16,389			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
FLEET, HEAVY EQUIP MECH T	RANSPORTATION 14.82	367,474	384,920		(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
FLEET, HEAVY EQUIP MECH T	RANSPORTATION 1.00	25,845			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
MECHANIC SUPERVISOR	RANSPORTATION 1.00	22,818			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
NIGHT SHIFT DIFFERENTIAL T	RANSPORTATION	3,930			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
OVERTIME T	RANSPORTATION	39,300			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect			
Program Coordinator T	RANSPORTATION 1.00	35,189			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
PROGRAMER T	RANSPORTATION	-			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
TRANS BUS DRIVER I	RANSPORTATION 38.50	491,250			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
TRANS FACILITIES MGR	RANSPORTATION 1.00	32,718			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect			
Trans Routing/Scheduling T Analyst	RANSPORTATION 2.00	53,597			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
	RANSPORTATION 8.00	210,469			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1.2.3.4.5			
	RANSPORTATION 2.00	43,602			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
A and K (780K) Sun Tran (820K)	RANSPORTATION	800,000	800,000		(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
All Shop related T	RANSPORTATION	650,000	650,000		(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect VII.A.1.2.3.4.5			
Auto Safety House Rep and T Maint	RANSPORTATION	75,000			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
	RANSPORTATION	125,000			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			
	RANSPORTATION	109,375			(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect VII.A.1.2.3.4.5			
CONSULTANTS T	RANSPORTATION	1,500			(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect			
Diesel T	RANSPORTATION	687,500	687,500		(blank)	Sect. III.A.1,2,3	VII.A.1,2,3,4,5 Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5			

STUDENT TRANSPORTATION PURCHASED FROM OTHER ARIZONA DISTRICTS	TRANSPORTATION	2,500		(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5
Tech Sys Cameras/Synovia	TRANSPORTATION	37,500		(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5
TransPar 10% & Synovia	TRANSPORTATION	42,500		(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5
TransPar 75%	TRANSPORTATION	62,500		(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5
Unleaded	TRANSPORTATION	237,500 237,500		(blank)	Sect. III.A.1,2,3	Sect. III.A.1,2,3 and Sect VII.A.1,2,3,4,5
		1,787,118.11	Remainder FY14-15 not crosswalked			

IMPLEMENTATION	2015-16 PROPOSED ALL	OCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?	Does the excenditure support a USP-related activity as	If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant)
ACTIVITY CODE/TITLE, and		OCATION	ALLOCATION	AGGREGATED	USP BUDGET REVIEW CRITERIA	objective?	Provide the LISP reference(s)	described by a Court Order?	specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
FUNDING SOURCES	by expenditure from 910G a	and any other	AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of	AfAm and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely	the related USP provision?
TONDING SOURCES	funding sources		from 910G and	EXPERDITORE		-		the demonstrated or likely efficacy of the action of activity to be implemented.	_	efficacy of the action or activity to be Implemented. Cite evidence from District studies or	For items for which a formula applies, this can be
	runung sources	•	any other funding					of the action of activity to be implemented.		relevant research. If such evidence is not available, say,	determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've
USP ACTIVITY CODE:			sources							"N/A".	been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses
0402			Jources								that substitute for core courses are offered with 20
USP ACTIVITY TITLE: IV.2											students per course rather than the 27 students in conventional core courses, the cost of teaching the
Outreach, Recruitment,											additional seven students (averaged over several courses)
Retention Plan											can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District
910G		623,554.77	243,653	53,160							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a
M & O		-	N/A	N/A							manner that relates to the revised descriptions of activitie in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)		110,450.00		N/A							of 2014.
OTTIENT (EXILEPTITY)		,	.,,	.,,							
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
BENEFITS ASSOCIATE	HUMAN RESOURCES	2.00	60,382					USP Section IV. Reporting and Action			
								Items			
Compensation/Classificatio	n HUMAN RESOURCES	1.20	51,093				USP IV.K.1.a.				
Coordinator											
Director-Talent Acq	HUMAN RESOURCES	1.00	50,356		NEW FTE		USP IV.B.2.				
Recruitment											
Hard to Fill Stipends	HUMAN RESOURCES		59,500		See Outreach and Recruitment Plan		USP IV.K.1.c.				
HR ASSOCIATE	HUMAN RESOURCES	2.00	68,720				USP IV.D.2.				
HR PROGRAM	HUMAN RESOURCES	1.20	39,300				USP IV.K.1.c.				
COORDINATOR-											
Recruitment											
HR PROGRAM	HUMAN RESOURCES	0.50	19,764		Hiring, transfer and separation			USP Section IV. Reporting and Action			
COORDINATOR-SR					analysis			Items			
HR PROGRAM	HUMAN RESOURCES	0.50	19,764		USP related reports and information			USP Section IV. Reporting and Action			
COORDINATOR-SR					for analysis			Items			
ADVERTISING	HUMAN RESOURCES		65,600		Recruitment - Advertising Costs			USP IV.C.3.a.iv.			
					related to USP						
AppliTrack	HUMAN RESOURCES		14,776				USP IV.K.1.d.				
DISTRICT SUPPLIES	HUMAN RESOURCES		5,500		Recruitment supplies			USP IV.C.3.a.iv.			
Fingerprinting services	HUMAN RESOURCES		75,000		fingerprinting		USP IV.K.1.g.				
MEMBERSHIP/DUES MILEAGE	HUMAN RESOURCES HUMAN RESOURCES		5,000 7,000		Job Recruitment Fairs Recruitment Travel related to USP			USP IV.C.3.a.iv. USP IV.C.3.a.iv.			
MILEAGE	HUMAN RESOURCES		7,000		Recruitment Travel related to USP			USP IV.C.3.a.Iv.			
OUT-OF-STATE	HUMAN RESOURCES		25,000		Recruitment Travel related to USP			USP IV.C.3.a.iv.			
TECHNOLOGY-RELATED	HUMAN RESOURCES		28,000		As needed for diverse interview		USP IV.K.1.g.				
HARDWARE AND			,		panels for hiring employees		3				
SOFTWARE											I
TECHNOLOGY-RELATED	HUMAN RESOURCES		800				USP IV.K.1.m.				
HARDWARE AND											I
SOFTWARE											I
TECHNOLOGY-RELATED	HUMAN RESOURCES		28,000		Access to advertising venues through		USP IV.K.1.q.				
HARDWARE AND					membership		1				
SOFTWARE											
				243,653.00	Remainder FY14-15 not crosswalked						
1											I

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?		If the purpose of the funding is not directly related to a		Is the funding being used to supplement (not supplant)
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED		objective?	Provide the USP reference(s).	described by a Court Order?	specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
FUNDING SOURCES	by expenditure from 910G and a	any other	AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of	are underachieving?	Provide an explanation of the demonstrated or likely	,
	funding sources	,	from 910G and					the demonstrated or likely efficacy of the action of activity to be implemented.		efficacy of the action or activity to be Implemented. Cite evidence from District studies or	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of
	Turiding Sources		any other funding					of the action of activity to be implemented.		relevant research. If such evidence is not available, say,	services provided exceed the expenditures that would've
USP ACTIVITY CODE:	-		sources							"N/A".	been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses
			sources								that substitute for core courses are offered with 20
0409 USP ACTIVITY TITLE: IV.9 USP-											students per course rather than the 27 students in
Related PD and Support											conventional core courses, the cost of teaching the additional seven students (averaged over several courses)
Related PD and Support											can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District
910G	1.16	46.998.53	1.100.404	645.165							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a
M & O	,	77,637.90	, , .	N/A							manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in Novembe
OTHER: (EXPLAIN)		53,525.45		N/A							of 2014.
Omen (Ext. Ext.)		,	.,,	,							
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
Academic Trainers	CURRICULUM, INSTRUCTION, &	1.40	95,168								
	PROF. DEV.										
Coordinator Professional	CURRICULUM, INSTRUCTION, &	0.80	100,626								
Development (.8)	PROF. DEV.										
Coordinator-NTIP	CURRICULUM, INSTRUCTION, &	0.10	7,038								
	PROF. DEV.										
Office Assistant	CURRICULUM, INSTRUCTION, &	0.80	36,544								
	PROF. DEV.										
PD - Classified	CURRICULUM, INSTRUCTION, &	1.00	64,887								
	PROF. DEV.										
PROF DVL SPECIALIST	CURRICULUM, INSTRUCTION, &	1.00	73,778								
	PROF. DEV.										
Sr Director of Curriculum	CURRICULUM, INSTRUCTION, &	0.04	4,772		New Position						
Deployment	PROF. DEV.										
Substitutes	CURRICULUM, INSTRUCTION, &		476,000	476,000							
	PROF. DEV.										
Teacher Mentors	CURRICULUM, INSTRUCTION, &	1.80	98,186								
	PROF. DEV.		-								
Out of State Travel	CURRICULUM, INSTRUCTION, &		15,000	15,000	22 ppl to PLC						
	PROF. DEV.		-		•						
PD Supplies	CURRICULUM, INSTRUCTION, &		50,000	50,000							
	PROF. DEV.										
TECHNOLOGY	CURRICULUM, INSTRUCTION, &		125,000	125,000	True North Logic						
	PROF. DEV.			.,							
				434,404	Remainder FY14-15 not crosswalked						
	1	1		. ,							
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IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	ION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA		Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as			Is the funding being used to supplement (not supplant)
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED		objective?		described by a Court Order?	specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
						Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of	AtAm and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely	the related USP provision?
FUNDING SOURCES	by expenditure from 910G and an	y other	AMOUNT	EXPENDITURE		Provide the OCK Agreement reference number.		the demonstrated or likely efficacy	are underachievings	efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources		from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
			any other funding							relevant research. If such evidence is not available, say,	services provided exceed the expenditures that would've
	_ la									"N/A".	been made in accordance with Governing Board approved
USP ACTIVITY CODE:			sources								funding formulas. Example: if culturally relevant courses
0410											that substitute for core courses are offered with 20
USP ACTIVITY TITLE: IV.10											students per course rather than the 27 students in conventional core courses, the cost of teaching the
											additional seven students (averaged over several courses)
First-Year Teacher Pilot Plan											can be funded from 910 G funds.
FUNDAME COURSE											For items for which a formula does not apply, the District
FUNDING SOURCE											will provide information based on non-910(G) funding that
910G	157	7,835.28	122,267	71,685							supports that the 910(G) funding is not supplanting, in a
M & O			N/A	N/A							manner that relates to the revised descriptions of activities in the implementation Addendum as amended in November
											in the implementation Addendum as amended in November of 2014.
OTHER: (EXPLAIN)	25	5,000.00	N/A	N/A							01 2014.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
9100 BODGET DETAIL											
			2015-16	FOR 2014-15							
Coordinator-NTIP	CURRICULUM, INSTRUCTION, &	0.15	10,557								
	PROF. DEV.										
						-					
	CURRICULUM, INSTRUCTION, &	2.70	147,279	122,267		1					1
	PROF. DEV.										

TUSD DESEGREGATION BUDGET

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?		If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant)
			ALLOCATION	AGGREGATED	OSF DODGET REVIEW CRITERIA	objective?		described by a Court Order?	specific provision of the USP, is that funding targeted on	the students served by the program or activity?	other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and						Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation o	AfAm and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely	the related USP provision?
FUNDING SOURCES	by expenditure from 910G and a	ny other		EXPENDITURE		Provide the OCK Agreement reference number.		Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy	are underachieving?	efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources		from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
			any other funding							relevant research. If such evidence is not available, say,	services provided exceed the expenditures that would've
USP ACTIVITY CODE:			sources							"N/A".	been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses
			Jources								that substitute for core courses are offered with 20
0411											students per course rather than the 27 students in
USP ACTIVITY TITLE: IV.11											conventional core courses, the cost of teaching the additional seven students (averaged over several courses)
Evaluation Instruments											additional seven students (averaged over several courses) can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District will provide information based on non-910(G) funding that
910G	37	79.772.14	122.267	71.685							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a
M & O			N/A N/A								manner that relates to the revised descriptions of activities
	14,316.4		,	,							in the Implementation Addendum as amended in November of 2014.
OTHER: (EXPLAIN)	1	10,000.00	N/A	N/A							012024.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
Sr Director of Curriculum	CURRICULUM, INSTRUCTION, &	0.04			New Position						
	PROF. DEV.		,,								
Printing Cost - New Item	CURRICULUM, INSTRUCTION, &	_	100.000		NEW Item -						
			100,000								
	PROF. DEV.				Student Surveys for Teacher						
					Evaluaiton & Teacher Surveys for						
					Principal Evaluaiton						
TECHNOLOGY	CURRICULUM, INSTRUCTION, &		275,000		TeachScape						
	PROF. DEV.				•						
				122.267	Remainder FY14-15 not crosswalked						
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IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA		Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as	If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	OSF BODGET REVIEW CRITERIA	objective?		described by a Court Order?	specific provision of the USP, is that funding targeted on	the students served by the program or activity?	other funding that would be expended in the absence of
						Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of	AfAm and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely	the related USP provision?
FUNDING SOURCES	by expenditure from 910G and a	iny other	AMOUNT	EXPENDITURE		Provide the OCK Agreement reference number.		Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy	are underachieving?	efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources		from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
	_		any other funding					, , , , , , , , , , , , , , , , , , , ,		relevant research. If such evidence is not available, say,	services provided exceed the expenditures that would's
USP ACTIVITY CODE:			sources							"N/A".	been made in accordance with Governing Board approve
			Sources								funding formulas. Example: if culturally relevant course that substitute for core courses are offered with 20
0412											students per course rather than the 27 students in
USP ACTIVITY TITLE: IV.12											conventional core courses, the cost of teaching the
New Teacher Induction											additional seven students (averaged over several course
Program											can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District will provide information based on non-910(G) funding the
910G	80	08,193.92	122,267	71,685							supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activiti
M & O		-	N/A	N/A							in the Implementation Addendum as amended in Novemi
OTHER: (EXPLAIN)	12	21,000.00	N/A	N/A							of 2014.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
3100 DODGET DETAIL			2015-16	FOR 2014-15							
				FUR 2014-15							
	CURRICULUM, INSTRUCTION, &	0.75	51,800								
	PROF. DEV.										
Teacher Mentors	CURRICULUM, INSTRUCTION, &	2.25	123,263								
	PROF. DEV.										
Teacher Mentors	CURRICULUM, INSTRUCTION, &	4.50	242,162		moved from Title IIA						
	PROF. DEV.										
Teacher Mentors	CURRICULUM, INSTRUCTION, &	6.75	370,968		NEW_moved from Title IIA						
	PROF. DEV.										
Mileage for Mentors	CURRICULUM, INSTRUCTION, &		20,000				·			·	
	PROF. DEV.										
				122,267	Remainder FY14-15 not crosswalked						

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?		If the purpose of the funding is not directly related to a		
				OSF BODGET REVIEW CRITERIA	objective?		described by a Court Order?	specific provision of the USP, is that funding targeted on	the students served by the program or activity?	other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and	AMOUNT	ALLOCATION	AGGREGATED			Provide the USP reference(s).		AfAm and/or Latino students who have special needs or		the related USP provision?
FUNDING SOURCES	by expenditure from 910G and any other	r AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of	are underachieving?	Provide an explanation of the demonstrated or likely	
	funding sources	from 910G and					the demonstrated or likely efficacy		efficacy of the action or activity to be	For items for which a formula applies, this can be
	iuliuling sources						of the action of activity to be implemented.		Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say.	determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've
		any other funding							relevant research. If such evidence is not available, say, "N/A".	been made in accordance with Governing Board approved
USP ACTIVITY CODE:		sources							N/A -	funding formulas. Example: if culturally relevant courses
0413										that substitute for core courses are offered with 20
USP ACTIVITY TITLE: IV.13										students per course rather than the 27 students in conventional core courses, the cost of teaching the
										conventional core courses, the cost of teaching the additional seven students (averaged over several courses)
Teacher Support Plan										can be funded from 910 G funds.
FUNDING SOURCE										For items for which a formula does not apply, the District
										will provide information based on non-910(G) funding that
910G	18,367.	122,267	71,685							supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities
M & O	14,316.	13 N/A	N/A							in the Implementation Addendum as amended in November
			N/A							of 2014.
OTHER: (EXPLAIN)	71,275.	9 N/A	N/A							
PROPOSED 2015-16	DEPARTMENT FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL		ALLOCATION FOR	ALLOCATION							
		2015-16	FOR 2014-15							
			1 OK 2014-13							
Academic Trainers	CURRICULUM, INSTRUCTION, & 0.2	13,595								
	PROF. DEV.									
Sr Director of Curriculum	CURRICULUM, INSTRUCTION, & 0.0	4,772		New Position						
Deployment	PROF. DEV.									
			122.267	Remainder FY14-15 not crosswalked						
1		+	ļ				1			

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?				
				OSF BODGET REVIEW CRITERIA	objective?		described by a Court Order?	specific provision of the USP, is that funding targeted on	the students served by the program or activity?	other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and	AMOUNT	ALLOCATION	AGGREGATED			Provide the USP reference(s).		AfAm and/or Latino students who have special needs or		the related USP provision?
FUNDING SOURCES	by expenditure from 910G and any other	r AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of	are underachieving?	Provide an explanation of the demonstrated or likely	
	funding sources	from 910G and					the demonstrated or likely efficacy		efficacy of the action or activity to be	For items for which a formula applies, this can be
	runung sources						of the action of activity to be implemented.		Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say.	determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've
		any other funding							resevant research. If such evidence is not available, say, "N/A".	been made in accordance with Governing Board approved
USP ACTIVITY CODE:		sources							N/A .	funding formulas. Example: if culturally relevant courses
0414										that substitute for core courses are offered with 20
USP ACTIVITY TITLE: IV.14										students per course rather than the 27 students in
										conventional core courses, the cost of teaching the additional seven students (averaged over several courses)
Aspiring Leaders Plan										can be funded from 910 G funds.
										Can be foliated from 320 d foliate.
	-									For items for which a formula does not apply, the District
FUNDING SOURCE										will provide information based on non-910(G) funding that
910G	183,272.1	4 122,267	71,685							supports that the 910(G) funding is not supplanting, in a
M & O	14,316.4	3 N/A	N/A							manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in Novembe
										in the implementation Addendum as amended in November of 2014.
OTHER: (EXPLAIN)	47,600.0	0 N/A	N/A							012024.
PROPOSED 2015-16	DEPARTMENT FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL		ALLOCATION FOR	ALLOCATION							
		2015-16	FOR 2014-15							
Leadership Preparation	CURRICULUM, INSTRUCTION, &	178,500		Make the Move Program UofA 150k						
	PROF. DEV.									
Sr Director of Curriculum	CURRICULUM, INSTRUCTION, & 0.04	4,772		New Position						
Deployment	PROF. DEV.									
		1	122 267	Remainder FY14-15 not crosswalked						
	1	1	122,207	wemanings 1.174-13 Hot closswarken			1			
		1					1			

TUSD DESEGREGATION BUDGET

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	ION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?		If the purpose of the funding is not directly related to a		Is the funding being used to supplement (not supplant)
ACTIVITY CODE/TITLE, and			ALLOCATION	AGGREGATED	OSF BODGET REVIEW CRITERIA	objective?		described by a Court Order?	specific provision of the USP, is that funding targeted on	the students served by the program or activity?	other funding that would be expended in the absence of
						Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation o	AfAm and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely	the related USP provision?
FUNDING SOURCES	by expenditure from 910G and ar	ny other	AMOUNT	EXPENDITURE		Provide the UCK Agreement reference number.		Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy	are underachieving?	efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources		from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
	_		any other funding							relevant research. If such evidence is not available, say,	services provided exceed the expenditures that would've
USP ACTIVITY CODE:			sources							"N/A".	been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses
			sources								tunding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20
0415											students per course rather than the 27 students in
USP ACTIVITY TITLE: IV.15 PLC											conventional core courses, the cost of teaching the
Training											additional seven students (averaged over several courses)
-											can be funded from 910 G funds.
											For items for which a formula does not apply, the District
FUNDING SOURCE											will provide information based on non-910(G) funding that
910G	4:	7,767.58	122,267	71,685							supports that the 910(G) funding is not supplanting, in a
M & O	14	4,316.43	N/A	N/A							manner that relates to the revised descriptions of activities in the implementation Addendum as amended in November
OTHER: (EXPLAIN)	7	1,275.79	N/A	N/A							of 2014.
		_,	,	,							
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
	DEPARIMENT	FIE			COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
Academic Trainers	CURRICULUM, INSTRUCTION, &	0.20	13,595								
	PROF. DEV.		,								
Sr Director of Curriculum	CURRICULUM, INSTRUCTION, &	0.04	4,772		New Position						
		0.04	4,772		IVEW FOSICION						
	PROF. DEV.										
Registration - PD	CURRICULUM, INSTRUCTION, &		14,000		PLC Insitiute 20 ppl @ 700						
	PROF. DEV.										
Registration - PD	CURRICULUM, INSTRUCTION, &		15,400		PLC Insitiute 22 ppl @ 700 in San						
_	PROF. DEV.				Diego						
				122 267	Remainder FY14-15 not crosswalked						
				122,207	nemamaci i 124 25 flot ci osswaiked						
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TUSD DESEGREGATION BUDGET

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on	Is the funding likely to bring about positive outcomes for the students served by the program or activity?	Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED		depetimen	Provide the USP reference(s).	described by a court order.	AfAm and/or Latino students who have special needs or	the state as the by the program or activity.	the related USP provision?
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of	f are underachieving?	Provide an explanation of the demonstrated or likely	· ·
	funding sources	,	from 910G and					the demonstrated or likely efficacy		efficacy of the action or activity to be	For items for which a formula applies, this can be
	tunding sources							of the action of activity to be implemented.		Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say.	determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've
			any other funding							"N/A"	been made in accordance with Governing Board approved
USP ACTIVITY CODE:			sources							MA.	funding formulas. Example: if culturally relevant courses
0417											that substitute for core courses are offered with 20
											students per course rather than the 27 students in
USP ACTIVITY TITLE: IV.17											conventional core courses, the cost of teaching the additional seven students (averaged over several courses)
Ongoing PD on Hiring Process											additional seven students (averaged over several courses) can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District
											will provide information based on non-910(G) funding that
910G		7,772.14		72,485							supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities
M & O	1	14,316.43	N/A	N/A							in the Implementation Addendum as amended in Novembe
OTHER: (EXPLAIN)			N/A	N/A							of 2014.
OTTIENT (EXILEPTINE)			,								
PROPOSED 2015-16	DEPARTMENT	FTE	DDODOCED	DUDCETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
	DEPARTMENT			BUDGETED	COMMENT	USP CRITERION I	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
Sr Director of Curriculum	CURRICULUM, INSTRUCTION, &	0.04	4,772		New Position						
Deployment	PROF. DEV.		,,								
EMPLOYEE TRAINING AND	HUMAN RESOURCES		3,000		Recruitment supplies			USP IV.C.3.a.iv.			
PROFESSIONAL											
DEVELOPMENT SERVICES											
				124 667	Remainder FY14-15 not crosswalked						
				124,007	Weiligilinei 1 114-13 Hot CLOSSMRIKEN						
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IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective?	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on	Is the funding likely to bring about positive outcomes for the students served by the program or activity?	Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and			ALLOCATION	AGGREGATED		.,	Provide the USP reference(s).		AfAm and/or Latino students who have special needs or		the related USP provision?
FUNDING SOURCES	by expenditure from 910G and a	iny other		EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy	are underachieving?	Provide an explanation of the demonstrated or likely efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources		from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
			any other funding							relevant research. If such evidence is not available, say, "N/A".	services provided exceed the expenditures that would've been made in accordance with Governing Board approved
USP ACTIVITY CODE:			sources								funding formulas. Example: if culturally relevant courses
0418											that substitute for core courses are offered with 20 students per course rather than the 27 students in
USP ACTIVITY TITLE: IV.18											conventional core courses, the cost of teaching the
Observations of Best Practices	5										additional seven students (averaged over several courses) can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District will provide information based on non-910(G) funding that
910G	1	53,383.26	122,267	71,685							supports that the 910(G) funding is not supplanting, in a
M & O		14,316.43	N/A	N/A							manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)	1	18,875.79	N/A	N/A							of 2014.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
Academic Trainers	CURRICULUM, INSTRUCTION, &	0.20	13,595	122,267							
	PROF. DEV.										
Director - Culturally	CURRICULUM, INSTRUCTION, &	0.20	24,366								
Relevant Pedagogy	PROF. DEV.										
CRC											
PD Payment - CRC	CURRICULUM, INSTRUCTION, &		77,350		Unit Development - 40K						
	PROF. DEV.				ADE Complince Lesson Planning - 54K						
					Saturday PDs - 36K						
Program Coordinator - CRC	CURRICULUM, INSTRUCTION, &	0.40	33,300								
	PROF. DEV.										
Sr Director of Curriculum	CURRICULUM, INSTRUCTION, &	0.04	4,772		New Position						
Deployment	PROF. DEV.										

IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	2015-16 PROPOSED ALLOCA AMOUNT by expenditure from 910G and a		2014-15 ALLOCATION AMOUNT	2013-14 AGGREGATED EXPENDITURE	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective? Provide the OCR Agreement reference number.	Does the expenditure support a specific USP provision Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or are underachieving?	efficacy of the action or activity to be	the related USP provision? For items for which a formula applies, this can be
USP ACTIVITY CODE:	funding sources		from 910G and any other funding sources					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, "N/A".	determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've been made in accordance with Governing Board approved
0501 USP ACTIVITY TITLE: V.1 ALE			sources								services provised extended in experiments that would been made in accordance with Governing Board approved funding formulas. Example: If culturally relevant courses that substitute for core courses are offered with 20 students per course rather than the 27 students in conventional core courses, the cost of teaching the
Access and Recruitment Plan											additional seven students (averaged over several courses) can be funded from 910 G funds. For items for which a formula does not apply, the District
FUNDING SOURCE 910G	5.01	7.006.62	5.431.874	4,940,081							For items for which a formula does not apply, the District will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities in the implementation Addendum as amended in November
M & O	24	12,609.67	N/A	N/A							manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)		9,121.53	N/A	N/A							of 2014.
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
Learning Supports Coordinator (Gerhard, Trisha)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	5,431,874	Per Deseg staffing formula - Dunahm w/Erickson						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator (Gerhard, Trisha)	PROF. DEV.				Erickson w/ Dunham						
Learning Supports Coordinator ????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Dodge increased to 1.0						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula - Banks w/?????						
????? Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula - Carrillo w/?????						
	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Pueblo Gardens						
	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula Lineweaver increased to 1.0						
	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula Kellond						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula Manzo w/?????						
Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05			Per Deseg staffing formula Tully w/?????						
Learning Supports Coordinator ????? (Gist, Stacey)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Vesey						
Learning Supports Coordinator ????? (Ojeda, Pat)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Lynn						
Learning Supports Coordinator Arvayo, Sonia	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - McCorkle						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula - Howell w/Myers						
Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula Myers w/Howell						
Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Cholla						
Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula - Cavett site will not be picking up the						
Chandler, Kathleen needs another .5 Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		other .5 Per Deseg staffing formula -						
Coordinator Coleman, Aaron	PROF. DEV.	0.10	3,095		Santa Rita						
Learning Supports Coordinator Cowman, Phyllis	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula - Bonillas w/?????						
needs another .5	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula -						
Davis, Sean Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator Dietz, David Learning Supports	PROF. DEV. CURRICULUM, INSTRUCTION, &	0.05	2.948		Gridley Per Deseg staffing formula -						
Coordinator Fiene, John	PROF. DEV.				Drachman w/Oyama						
Learning Supports Coordinator Fiene, John	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula Oyama w/Drachman						

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Safford			
Freitag, Justin Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.10	5,895	Valencia			
Gabaldon, Jeannette							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Tolson site will pick up .5 with Title 1			
Gow, Eileen	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Learning Supports Coordinator	PROF. DEV.	0.10	3,033	Hollinger			
Grijalva, Lacey				Troninger			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Rincon			
Gunnels, Kathryn	CURRICULIA INCERLICACION O	0.05	2.040	D D	+		
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Warren site will pick up .5 with Title 1			
Hekter, Jody	PROF. BEV.			warren site will pick up .5 with ritle 1			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Blenman w/Wright			
Henry, MiaMichelle	CURRICULUM, INSTRUCTION, &	0.05	2,948	D D	+		
Learning Supports Coordinator	PROF. DEV.	0.05	2,948	Per Deseg staffing formula Wright w/Blenman			
Henry, MiaMichelle	THOT DEV.			Wight Wy Sichman			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Univeristy			
Hernandez, Carmen	CURRICULUM INCTRUCTIO:: 0	0.10	E 00F	Day Dasag staff! f!-			+
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Catalina			
Hillie, Tammy	PROF. BEV.			Catallia			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Mission View site will pick up .5 with			
Hoover, Liz				Title 1			
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Steele site will pick up .5 with Title 1			
Kievit, Reem	PROF. BEV.			Steele site will pick up .5 with Title 1			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.		·	Doolen			
King, Josephine							
Learning Supports	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Secrist			
Coordinator Knippen, Dustin	PROF. DEV.			Secrist			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.		.,	Roskruge			
Lopez, Dale							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Booth-Fickett			
Lovegren, Kellin	PROF. DEV.			BOOTH-FICKETT			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Miller			
Masi, Gail							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Miles			
Maxwell, Cindy	PROF. BEV.			Willes			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Wheeler w/?????			
McNally, Kimberly							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Vail			
Mejia, Julie	. MOT. DEV.						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Cragin w/Sewell			
Milligan, Jan	CURRICULUM, INSTRUCTION, &	0.05	2040	Per Deseg staffing formula	 		
Learning Supports Coordinator	PROF. DEV.	0.05	2,948	Per Deseg staffing formula Sewell w/Cragin			
Milligan, Jan							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Ochoa			
Moore-Rendon, Kira							
needs another .5 Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	 		
Coordinator	PROF. DEV.	0.10	3,033	Robins			
Nicol, Ruth							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Bloom w/Hudlow			
Paquette, Karen Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula	 		
Coordinator	PROF. DEV.	0.03	2,540	Hudlow w/Bloom			
Paquette, Karen							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Sahuaro			
Payne, Joshua Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			+
Coordinator	PROF. DEV.	0.05	2,740	Ford (.5 ONLY)			
Rivera-Pelton, Roxanna				,			
.5 ONLY							
		_		·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	·

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			White					
Rodriguez-Quihuis, Elizabeth									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.		,,,,,	Magee					
Rollins, Lydia									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Gale (.5 ONLY)					
Romancho, Debra									
has requested to reduce to									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Borton w/Robison					
Tatum, Tanisha									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator Tatum, Tanisha	PROF. DEV.			Robison w/Borton					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.	0.10	3,033	Lawrence					
Thomas, Carol									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Collier w/Fruchtendler					
VACANCY	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Learning Supports Coordinator	PROF. DEV.	0.10	5,895	Dietz					
VACANCY	FROI. DEV.			Dietz					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Fruchthendler w/Collier					
VACANCY								1	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -				I	
Coordinator VACANCY	PROF. DEV.			Henry w/?????					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.	0.10	3,033	Maxwell					
VACANCY									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Meredith					
VACANCY	CURRICULIA INCTRUCTION O	0.10	5.005	Don Donne stoffing francis					
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Palo Verde					
VACANCY	PROF. DEV.			raio verde					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.		•	Roberts/Naylor					
VACANCY									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -					
Coordinator VACANCY	PROF. DEV.			Teenage Parent Program w/?????					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.	0.10	3,033	Utterback					
VACANCY									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Davidson w/?????					
VACANCY (Horton, Amy)									
needs another .5 Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -					
Coordinator	PROF. DEV.	0.05	2,540	Borman w/Soleng Tom					
VACANCY (Murphy, Denise)				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula	 				
Coordinator	PROF. DEV.			Soleng Tom w/ Borman					
VACANCY (Murphy, Denise)								I	
Learning Supports	CURRICULUM, INSTRUCTION, &	1.00	58,950	Per Deseg staffing formula -				1	
Coordinator	PROF. DEV.		22,330	Grijalva					
VACANCY (Ottley, Ruth)									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -	 				
Coordinator	PROF. DEV.			Holladay w/Van Buskirk					
VACANCY (Payton, Yvonne)								I	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula				1	
Coordinator	PROF. DEV.	0.03	2,546	Van Buskirk w/Holladay					
VACANCY (Payton, Yvonne)									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula				T	
Coordinator VACANCY (Sonnlietner,	PROF. DEV.			Marshall w/?????					
VACANCY (Sonnlietner, Theresa)									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -				1	
Coordinator	PROF. DEV.	5.10	5,033	Rose				I	
VACANCY (Stewart, Carol									
LOA)									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	29,475	Per Deseg staffing formula					
Coordinator VACANCY (Thomas, Carol	PROF. DEV.			Johnson w/?????				I	
went full at Lawrence									
went run at Edwience	1	1	1		I .	1	1	1	

Learning Supports Coordinator VACANCY (Williams, Bruce)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Sabino					
Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Mansfeld					
Coordinator Valenzuela, Andrea	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.20	11,790	Per Deseg staffing formula - Tucson					
Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Davis w/Maldonado					
Vella, Mercedes Learning Supports Coordinator Vella, Mercedes	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Maldonado w/Davis					
	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Pueblo					
Learning Supports Coordinator Worthington, Evan	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Whitmore w/Hughes					
Learning Supports Coordinator Worthington, Evan	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Hughes w/ Whitmore					
Coll/Career Coordinator	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	0.35	21,587		NO	Project 4 - ALE/ Project 5 - Achievement	Access to and support in Advanced Learning Experiences/ALE Access and Recruitment Plan/ALES, URIS GATE recruit and retain students - Admissions/Outreach/Recruitment/St udent Engagement and Support/Collaborate with Local Colleges and Universities - students, parents, families, etc./All aspects of high school to college and career readiness, support, access, planning	YES	No
	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	2.80	172,700		NO	Project 4 - ALE/ Project 5 - Achievement	N/A	YES	No
	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS		2,000		NO	Project 4 - ALE/ Project 5 - Achievement	Materials and resources to support N/A CCRCs and Counselors.	YES	No
ALE	ALE		10,000	ALE Summer Institute	NO	USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES
ALE Director	ALE	1.00	121,032		OCR #08955002 (Instructional Services for ELLs) This budget line supports the provision of ALE services to ELL students.	USP Section 5 A (Access to and Support in Advanced Learning		YES	YES
AP	ALE		12,001	per SLT; Each AP teacher at ten high schools will offer four-hour test-prep class (120 AP courses)	NO	USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES
AP	ALE		33,000	per SLT; I math & 1 ELS AP teacher at 10 high schools will offer support classes 3x/week. \$1650 stipend.	NO	USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES
	ALE		6,000	ALE 9th Grade Bridge Academy FY 15	NO	USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES
	ALE		5,950		NO	USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES
	ALE		28,560	AP - Vertical Alignment 4 Core Stands UPS Require		USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES
,	ALE		13,090		NO	USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES
,	ALE		59,500	West	NO	USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES
AP/ PRE AP	ALE		35,700	Low Income kids to take AP Exam	NO	USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES
	ALE	1.00	47,895		OCR #08955002 (Instructional Services for ELLs) This budget line supports the provision of ALE services to ELL students.	USP Section 5 A (Access to and Support in Advanced Learning		YES	YES
AVID	ALE		198,360	AVID Tutors -	NO	USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES
AVID Stipend	ALE		59,500	AVID Site Team participation					
CERTIFIED SALARIES – TEMPORARY/NONREGULAR	ALE		31,900	ALE Mailing Projects-	OCR #08955002 (Instructional Services for ELLs) This budget line supports the provision of ALE services to ELL students.	USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES

GATE Administrative	ALE	0.60	35,712					
Secretary IB	ALE		9,044	IB- Summer Boot Camp	NO	USP Section 5 A (Access to and	YES	YES
						Support in Advanced Learning		
						Experiences)		
Peer Mentoring Staff	ALE		7,140	ALE Peer Mentoring Staff FY15	NO	USP Section 5 A (Access to and Support in Advanced Learning	YES	YES
						Experiences)		
Self Contained Teacher	ALE	4.20	234,495	Vail	NO	USP Section 5 A (Access to and	YES	YES
						Support in Advanced Learning		
Self Contained Teacher	ALE	3.00	167,497	White	NO	Experiences) USP Section 5 A (Access to and	YES	YES
Jeli Contained reacher	ALL	3.00	107,457	Wille		Support in Advanced Learning	165	15
						Experiences)		
SUBSTITUTE	ALE		19,635	ALE Substitutes	NO	USP Section 5 A (Access to and	YES	YES
						Support in Advanced Learning Experiences)		
SUBSTITUTE	ALE		18,100	AVID Continuing Education	NO	USP Section 5 A (Access to and	YES	YES
				Opportunities, Subs,		Support in Advanced Learning		
TEACHER	ALE	9.00	502,490	AP Teachers for AP Sections for all HS	NO	Experiences) USP Section 5 A (Access to and	YES	YES
TEACHER	ALL	5.00	302,430	(except UHS)	140	Support in Advanced Learning	165	15
						Experiences)		
ALE	ALE		15,000	ALE Recruitment	NO	USP Section 5 A (Access to and	YES	YES
						Support in Advanced Learning Experiences)		
AP/ PRE AP	ALE		130,000	AP - Summer Institute (Moved from	NO	USP Section 5 A (Access to and	YES	YES
				SSL to ALE)		Support in Advanced Learning		
AVID	ALE	+	39,100	AVID Continuing Education	NO	Experiences) USP Section 5 A (Access to and	YES	YES
AVID	ALE		39,100	Opportunities, Travel and Per Diem	INU	Support in Advanced Learning	153	153
				opportunities, materialia rei bieni		Experiences)		
AVID	ALE		40,000	AVID Membership Fee & Summer	NO	USP Section 5 A (Access to and	YES	YES
				Institute Fee		Support in Advanced Learning Experiences)		
AVID	ALE		25,000	AVID Student Field Trips	NO	USP Section 5 A (Access to and	YES	YES
			,			Support in Advanced Learning		
						Experiences)		
Desktop Package DISTRICT SUPPLIES	ALE ALE	_	5,000 2,000	AVID Elective Classroom ALE Peer Mentoring Supplies	NO	USP Section 5 A (Access to and	YES	YES
DISTRICT SUPPLIES	ALC		2,000	ALE Feet Mentoring Supplies	NO .	Support in Advanced Learning	1123	1123
						Experiences)		
DISTRICT SUPPLIES	ALE		10,000	ALE Summer Institute	NO	USP Section 5 A (Access to and Support in Advanced Learning	YES	YES
						Experiences)		
DISTRICT SUPPLIES	ALE		10,000	Office Supplies	OCR #08955002 (Instructional	USP Section 5 A (Access to and	YES	YES
					Services for ELLs) This budget line	Support in Advanced Learning		
					supports the provision of ALE services to ELL students.	Experiences)		
Fees/Registration	ALE		5,000	Departmental ALE DIRECTOR FEES/	OCR #08955002 (Instructional	USP Section 5 A (Access to and	YES	YES
				Registration	Services for ELLs) This budget line	Support in Advanced Learning		
					supports the provision of ALE services to ELL students.	Experiences)		
INSTRUCTIONAL AIDS	ALE		50,000	ALE ACT 11th and Explore 7,8 Grade		USP Section 5 A (Access to and	YES	YES
			,	Testing (Instructional Aides)	Services for ELLs) This budget line	Support in Advanced Learning		
					supports the identification of ELL	Experiences)		
MILEAGE	ALE		6,000	Departmental ALE DIRECTOR Mileage	students for ALE services.	USP Section 5 A (Access to and	YES	YES
WILLAGE	ALL		0,000	Departmental ALE DIRECTOR Willeage	Services for ELLs) This budget line	Support in Advanced Learning	153	15
					supports the provision of ALE services	Experiences)		
OUT-OF-STATE	ALE		26.000	Departmental ALE Director Travel	to ELL students. OCR #08955002 (Instructional	USP Section 5 A (Access to and	YES	YES
OUI-UF-STATE	ALC		26,000	Departmental ALE Director Travel	OCR #08955002 (Instructional Services for ELLs) This budget line	USP Section 5 A (Access to and Support in Advanced Learning	103	103
					supports the provision of ALE services			
		\perp			to ELL students.		luma.	luma.
PD Supplies	ALE		7,000	AP Summer Institute Supplies	NO	USP Section 5 A (Access to and Support in Advanced Learning	YES	YES
						Experiences)		
PD Supplies	ALE		5,000	Pre-AP Teacher Paring	NO	USP Section 5 A (Access to and	YES	YES
						Support in Advanced Learning		
SERVICES PURCHASED	ALE	+	5,000	ALE UA Think Tank - Student SAT Prep	NO	Experiences) USP Section 5 A (Access to and	YES	YES
FROM NON-DISTRICT	, -		_,000	- I - I - I - I - I - I - I - I - I - I		Support in Advanced Learning		
						Experiences)		
Teaching Supplies	ALE		25,000	ALE Plan Recommendations Implementation	NO	USP Section 5 A (Access to and Support in Advanced Learning	YES	YES
				prementation		Experiences)		
Teaching Supplies	ALE		2,500	ALE Supplies	NO	USP Section 5 A (Access to and	YES	YES
						Support in Advanced Learning		
Teaching Supplies	ALE	+	65,000	AVID Material -6 Sites	NO	Experiences) USP Section 5 A (Access to and	YES	YES
			33,000	TATIO INDICENTI TO SILES		Support in Advanced Learning		
						Experiences)		
Teaching Supplies	ALE		3,000	Boot Camp Supplies	NO	USP Section 5 A (Access to and	YES	YES
						Support in Advanced Learning Experiences)		

TEXTBOOKS	ALE		185,000	AP Textbooks - per Steve Holmes	OCR #08955002 (Instructional	USP Section 5 A (Access to and		YES	YES
					Services for ELLs) This budget line	Support in Advanced Learning			
					supports the provision of ALE services	Experiences)			
					to ELL students, particularly in AP Spanish.				
ADMIN ASSISTANT	ALF	0.60	35,712		OCR #08955002 (Instructional	USP Section 5 A (Access to and		YES	YES
ADIVIN ASSISTANT	ALC	0.00	33,/12		Services for ELLs) This budget line	Support in Advanced Learning		153	153
					supports the provision of ALE services				
					to ELL students.	Experiences			
GATE	ALE		12,000	Gate Pilot Testing	OCR #08955002 (Instructional	USP Section 5 A (Access to and		YES	YES
				_	Services for ELLs) This budget line	Support in Advanced Learning			
					supports the identification of ELL	Experiences)			
					students for ALE services.				
GATE	ALE		38,529	Gate - Clerical Support	OCR #08955002 (Instructional	USP Section 5 A (Access to and		YES	YES
					Services for ELLs) This budget line	Support in Advanced Learning			
					supports the provision of ALE services	Experiences)			
Itinerant Banks	ALE	0.06	3,350	Itinerant Banks	NO	USP Section 5 A (Access to and		YES	YES
itilierant banks	ALL	0.00	3,330	itilierant banks	NO .	Support in Advanced Learning		123	165
						Experiences)			
Itinerant Blenman	ALE	0.06	3,350	Itinerant Blenman	NO	USP Section 5 A (Access to and		YES	YES
			.,			Support in Advanced Learning			
						Experiences)			
Itinerant Bloom	ALE	0.12	6,700	Itinerant Bloom	NO	USP Section 5 A (Access to and		YES	YES
						Support in Advanced Learning			
						Experiences)			
Itinerant Bonillas	ALE	0.12	6,700	Itinerant Bonillas	NO	USP Section 5 A (Access to and		YES	YES
						Support in Advanced Learning			
						Experiences)		Lune.	100
Itinerant Booth Elem	ALE	0.24	13,400	Itinerant Booth Elem	NO	USP Section 5 A (Access to and		YES	YES
						Support in Advanced Learning Experiences)			
Itinerant Borman	ALE	0.18	10,050	Itinerant Borman	NO	USP Section 5 A (Access to and		YES	YES
remerant bornian	7-12-2	0.10	10,030	Tunerant bornian		Support in Advanced Learning		165	
						Experiences)			
Itinerant Borton	ALE	0.18	10,050	Itinerant Borton	NO	USP Section 5 A (Access to and		YES	YES
			.,			Support in Advanced Learning			
						Experiences)			
Itinerant Carrillo	ALE	0.06	3,350	Itinerant Carrillo	NO	USP Section 5 A (Access to and		YES	YES
						Support in Advanced Learning			
						Experiences)			
Itinerant Cavet	ALE	0.06	3,350	Itinerant Cavet	NO	USP Section 5 A (Access to and		YES	YES
						Support in Advanced Learning			
Itio and Calling	415	0.13	6 700	Interpret Collins	NO.	Experiences)		WEG	VEC
Itinerant Collier	ALE	0.12	6,700	Itinerant Collier	NO	USP Section 5 A (Access to and		YES	YES
						Support in Advanced Learning			
Itinerant Craigen	ALE	0.06	3,350	Itinerant Craigen	NO	Experiences) USP Section 5 A (Access to and		YES	YES
itilierant Craigen	7122	0.00	3,330	runerant craigen		Support in Advanced Learning		123	123
						Experiences)			
Itinerant Davidson	ALE	0.06	3,350	Itinerant Davidson	NO	USP Section 5 A (Access to and		YES	YES
			.,			Support in Advanced Learning			
						Experiences)			
Itinerant Davis	ALE	0.18	10,050	Itinerant Davis	NO	USP Section 5 A (Access to and		YES	YES
						Support in Advanced Learning			
						Experiences)			
Itinerant Dietz Elem	ALE	0.18	10,050	Itinerant Dietz Elem	NO	USP Section 5 A (Access to and		YES	YES
						Support in Advanced Learning			
International Providence	415	0.10	10.0=0	Min areast Barrell areas	110	Experiences)		vre.	WEG.
Itinerant Drachman	ALE	0.18	10,050	Itinerant Drachman	NO	USP Section 5 A (Access to and		YES	YES
						Support in Advanced Learning Experiences)			
Itinerant Dunham	ALE	0.06	3,350	Itinerant Dunham	NO	USP Section 5 A (Access to and		YES	YES
	·	0.00	5,550	Tancian Danian	***	Support in Advanced Learning		1.23	
1						Experiences)			
Itinerant Ericson	ALE	0.12	6,700	Itinerant Ericson	NO	USP Section 5 A (Access to and		YES	YES
						Support in Advanced Learning			
						Experiences)			
Itinerant Ford	ALE	0.06	3,350	Itinerant Ford	NO	USP Section 5 A (Access to and		YES	YES
						Support in Advanced Learning			
						Experiences)		Lune.	
Itinerant Fruchthendler	ALE	0.24	13,400	Itinerant Fruchthendler	NO	USP Section 5 A (Access to and		YES	YES
						Support in Advanced Learning			
Itinerant Gale	ALE	0.18	10,050	Itinerant Gale	NO	Experiences)		YES	YES
itilierant Gale	ALE	0.18	10,050	itinerant Gale	NO	USP Section 5 A (Access to and		YES	152
						Support in Advanced Learning Experiences)			
Itinerant Grijalva	ALE	0.12	6,700	Itinerant Grijalva	NO	USP Section 5 A (Access to and		YES	YES
	1 -	5.11	5,755	Origina		Support in Advanced Learning		1:	·
						Experiences)			
Itinerant Henry	ALE	0.12	6,700	Itinerant Henry	NO	USP Section 5 A (Access to and		YES	YES
•						Support in Advanced Learning			
						Experiences)			
Itinerant Hollinger Elem	ALE	0.18	10,050	Itinerant Hollinger Elem	NO	USP Section 5 A (Access to and		YES	YES
						Support in Advanced Learning			
0.1		-				Experiences)			100
Itinerant Howell	ALE	0.06	3,350	Itinerant Howell	NO	USP Section 5 A (Access to and		YES	YES
,									
						Support in Advanced Learning Experiences)			

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 341 of 635

Note									
Secretary Secr	Itinerant Hudlow	ALE	0.06	3,350	Itinerant Hudlow	NO		YES	YES
Proceedings									
Comparison	Itinerant Hughes	ALE	0.36	20,100	Itinerant Hughes	NO	USP Section 5 A (Access to and	YES	YES
Comment Comm							Support in Advanced Learning		
Section Company Comp									
Marie Mari	Itinerant Johnson	ALE	0.06	3,350	Itinerant Johnson	NO		YES	YES
Property of the Communication of the Communicaties of the Communication of the Communicaties of the Communicatie									
Page	Itinoront Kolland	ALE	0.12	6 700	Itinorout Kolland	NO		VEC	VEC
Marcel Contents Marcel Con	itilierant Kellonu	ALE	0.12	6,700	itilierant Kellond	NO		TES	TES
Property Service Property Se							Experiences)		
Processor Proc	Itinerant Lawrence Elem	ALE	0.18	10,050	Itinerant Lawrence Elem	NO		YES	YES
Property of the Control of the Con							Support in Advanced Learning		
March Marc									
March Marc	Itinerant Lineweaver	ALE	0.12	6,700	Itinerant Lineweaver	NO		YES	YES
March Marc							Support in Advanced Learning		
Support Note Section No.	Itinerant Lunn	ALE	0.06	2 250	Itinorant Lynn	NO		VES	VES
Proceedings	icinerant Lynn	ALL	0.00	3,330	itilierant Lynn	NO .		123	165
Control Marketon Control Mar							Experiences)		
Support Address of Large Support Address S	Itinerant Maldonado	ALE	0.06	3,350	Itinerant Maldonado	NO		YES	YES
Property Market M							Support in Advanced Learning		
Secret Market Mar									
Description of March	Itinerant Manzo	ALE	0.06	3,350	Itinerant Manzo	NO		YES	YES
Concort Advanced Filter All Concort Advanced Filter Al									
Experiment Moderate lawaring Experiment Authorised serving	Itinerant Marshal	ΔIF	0.12	6.700	Itinerant Marshal	NO		YES	VES
Description Marker Flore Marker Flore Marker		[0.12	3,700	Tancian Mai silai	[Support in Advanced Learning	1.23	
Page									
Page	Itinerant Maxwell Elem	ALE	0.18	10,050	Itinerant Maxwell Elem	NO		YES	YES
Property Ministry March							Support in Advanced Learning		
New York No.									
Commerced Marine	Itinerant McCorkle Elem	ALE	0.18	10,050	Itinerant McCorkle Elem	NO		YES	AFP
Minorant Ministry Mark M									
Name and Market No.	Itinerant Miles Elem	ALE	0.24	13.400	Itinerant Miles Elem	NO		YES	YES
Monte Milliam Ali				,					
Segrent Multiple Segrent Mul									
Internate Marginion View All	Itinerant Miller	ALE	0.12	6,700	Itinerant Miller	NO		YES	YES
Noneral Mission View AE									
Interest Majors AE	Itinerant Mission View	ALE	0.06	2 250	Itingrant Mission View	NO		VES	VES
Compared Myers AE	icinerant iviission view	ALL	0.00	3,330	itilierant Wission View	NO		16	TES .
Interest Notes A.E. Co.									
Repert ALE Co. C	Itinerant Myers	ALE	0.06	3,350	Itinerant Myers	NO	USP Section 5 A (Access to and	YES	YES
Mare and Colonia ALE									
								100	100
Commerced Public Services	itinerant Ocnoa	ALE	0.06	3,350	itinerant Ocnoa	NO		YES	TES
Internant Oyama									
	Itinerant Oyama	ALE	0.12	6,700	Itinerant Oyama	NO		YES	YES
Illinerant Robins Elem ALE 0.18 10.050 Illinerant Robins Elem NO USP Section 5.4 Access to and Support in Advanced tearning Septiments) No Septiments Septiments No Se									
Itinerant Roberts Elem							Experiences)		
	Itinerant Pueblo Gardens	ALE	0.18	10,050	Itinerant Pueblo Gardens lem	NO		YES	YES
Itinerant Roberts Elem ALE 0.18 10,050 Itinerant Robins Elem NO USP Section 5.4 (Access to and Support in Advanced Learning YES YES	iem						Support in Advanced Learning Experiences)		
Support in Advanced Learning	Itinerant Roberts Elem	ALE	0.18	10.050	Itinerant Roberts Elem	NO	USP Section 5 A (Access to and	YES	YES

Support in Advanced Learning Experiences Support in Advanced Lea							Experiences)		
Hinerant Robison ALE 0.06 3,350 Hinerant Robison NO USP Section \$ A (Access to and Support in Advanced Learning Experiences)	Itinerant Robins Elem	ALE	0.30	16,750	Itinerant Robins Elem	NO		YES	YES
Hitherant Robison ALE 0.06 3,350 Hitherant Robison NO USP Section S A (Access to and Support in Advanced Learning Experiences) Hitherant Rose Elem ALE 0.18 10,050 Hitherant Rose Elem NO USP Section S A (Access to and Support in Advanced Learning Experiences) Hitherant Rose Elem ALE 0.24 13,400 Hitherant Rose Elem NO USP Section S A (Access to and Support in Advanced Learning Experiences) Hitherant Safford Elem ALE 0.18 10,050 Hitherant Safford Elem NO USP Section S A (Access to and Support in Advanced Learning Experiences) Hitherant Safford Elem ALE 0.12 6,700 Hitherant Safford Elem NO USP Section S A (Access to and Support in Advanced Learning Experiences) Hitherant Soleng ALE 0.18 10,050 Hitherant Soleng NO USP Section S A (Access to and Support in Advanced Learning Experiences) Hitherant Soleng ALE 0.18 10,050 Hitherant Soleng NO USP Section S A (Access to and Support in Advanced Learning Experiences) Hitherant Soleng ALE 0.18 10,050 Hitherant Soleng NO USP Section S A (Access to and Support in Advanced Learning Experiences) Hitherant Selede ALE 0.06 3,350 Hitherant Soleng NO USP Section S A (Access to and Support in Advanced Learning Experiences) Hitherant Steele ALE 0.06 3,350 Hitherant Selede NO USP Section S A (Access to and Support in Advanced Learning Experiences) Hitherant Steele ALE 0.06 3,350 Hitherant Steele NO USP Section S A (Access to and Support in Advanced Learning Experiences) Hitherant Steele ALE 0.06 3,350 Hitherant Steele NO USP Section S A (Access to and Support in Advanced Learning Experiences)							Support in Advanced Learning		
Support in Advanced Learning Experiences) Itinerant Rose Elem ALE 0.18 10,050 Itinerant Rose Elem NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Roskruge Elem ALE 0.24 13,400 Itinerant Roskruge Elem NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Safford Elem ALE 0.18 10,050 Itinerant Safford Elem NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Sewell ALE 0.12 6,700 Itinerant Sewell NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng ALE 0.18 10,050 Itinerant Soleng NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng ALE 0.18 10,050 Itinerant Soleng NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng ALE 0.18 10,050 Itinerant Soleng NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng ALE 0.18 10,050 Itinerant Soleng NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng ALE 0.06 3,350 Itinerant Soleng NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant TBA ALE 0.06 3,350 Itinerant TBA NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant TBA ALE 0.07 55,832 Itinerant TBA NO USP Section 5 A (Access to and Support in Advanced Learning Experiences)	Itinerant Robicon	ΔIF	0.06	3 350	Itinerant Robicon	NO	LISP Section 5 & /Access to and	VES	VES
Experiences Elem ALE 0.18 10,050 Itinerant Rose Elem NO U.S. Section 5.4 (Access to and Support in Advanced Learning Experiences)	remeralit Nobison	7	0.00	3,330	Idiletalic Nobison			123	
Itinerant Rose Elem ALE 0.18 10.50 Itinerant Rose Elem ALE 0.24 13.400 Itinerant Roskruge Elem ALE 0.24 13.400 Itinerant Roskruge Elem ALE 0.24 13.400 Itinerant Roskruge Elem ALE 0.18 10,050 Itinerant Safford Elem NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Safford Elem ALE 0.18 10,050 Itinerant Safford Elem NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Sewell ALE 0.12 6,700 Itinerant Sewell NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng ALE 0.18 10,050 Itinerant Soleng NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng ALE 0.18 10,050 Itinerant Soleng NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng ALE 0.18 10,050 Itinerant Soleng NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng Itinerant Soleng ALE 0.06 3,350 Itinerant Steele NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Steele ALE 0.06 3,350 Itinerant Steele NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng Itinerant Steele ALE 0.06 3,350 Itinerant Steele NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng Itinerant Soleng Itinerant Steele NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng Itinerant S							Experiences)		
Experiences	Itinerant Rose Elem	ALE	0.18	10,050	Itinerant Rose Elem	NO	USP Section 5 A (Access to and	YES	YES
Itinerant Roskruge Elem ALE 0.24 13,400 Itinerant Roskruge Elem NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Safford Elem ALE 0.18 10,050 Itinerant Safford Elem NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Sewell ALE 0.12 6,700 Itinerant Sewell NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Soleng ALE 0.18 10,050 Itinerant Sewell NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Steele ALE 0.06 3,350 Itinerant Steele NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Steele ALE 0.06 3,350 Itinerant Steele NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant TBA ALE 0.00 55,832 Itinerant TBA NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant TBA NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant TBA NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant TBA NO USP Section 5 A (Access to and Support in Advanced Learning Experiences)									
Support in Advanced Learning Experiences	teles and the second second	ALE		40.00	No court D. 1	NO.		VEC.	vre
Experiences	itinerant Koskruge Elem	ALL	0.24	13,400	Itinerant Koskruge Elem	NU		YES	TES
Itinerant Safford Elem ALE 0.18 10,50 Itinerant Safford Elem NO USP Section 5.4 (Access to and Support in Advanced Learning Experiences) Itinerant Soleng ALE 0.12 0.70 Itinerant Sewell NO USP Section 5.4 (Access to and Support in Advanced Learning Experiences) Itinerant Soleng ALE 0.18 10,050 Itinerant Soleng NO USP Section 5.4 (Access to and Support in Advanced Learning Experiences) Itinerant Soleng ALE 0.18 0.18 10,050 Itinerant Soleng NO USP Section 5.4 (Access to and Support in Advanced Learning Experiences) Itinerant Steele ALE 0.06 3,350 Itinerant Steele NO USP Section 5.4 (Access to and Support in Advanced Learning Experiences) Itinerant Steele ALE 1.00 55,832 Itinerant TBA NO USP Section 5.4 (Access to and Support in Advanced Learning Experiences) VES YES YES YES YES YES YES YES									
Support in Advanced Learning Experiences	Itinerant Safford Elem	ALE	0.18	10,050	Itinerant Safford Elem	NO		YES	YES
Superinces Sup				.,			Support in Advanced Learning		
Support in Advanced Learning Experiences Support in Advanced Learning Support i							Experiences)		
Experiences	Itinerant Sewell	ALE	0.12	6,700	Itinerant Sewell	NO	USP Section 5 A (Access to and	YES	YES
Itinerant Soleng ALE 0.18 10,050 Itinerant Soleng NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant Steele ALE 0.06 3,350 Itinerant Steele NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant TBA ALE 1.00 55,832 Itinerant TBA NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Itinerant TBA ALE 1.00 55,832 Itinerant TBA NO USP Section 5 A (Access to and Support in Advanced Learning Experiences)									
Support in Advanced Learning Experiences	Itinerant Soleng	ALF	0.18	10.050	Itinerant Soleng	NO		YES	YES
Experiences			0.10	-5,050			Support in Advanced Learning	1	
Support in Advanced Learning Experiences) Itinerant TBA ALE 1.00 55,832 Itinerant TBA NO US P Section 5 A (Access to and Support in Advanced Learning		<u> </u>							
Experiences	Itinerant Steele	ALE	0.06	3,350	Itinerant Steele	NO	USP Section 5 A (Access to and	YES	YES
Itinerant TBA ALE 1.00 55,832 Itinerant TBA NO USP Section 5 A (Access to and Support in Advanced Learning									
Support in Advanced Learning	Itinorant TRA	ALE	1.00	EE 022	Itingrant TPA	NO		VEC	VES
	runeldik IDA	ALL	1.00	25,832	TUNETANIC I BA	NO.		163	15
							Experiences)		

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 342 of 635

September Sept										
March Marc	Itinerant Tolson	ALE	0.06	3,350	It	tinerant Tolson	NO		YES	YES
Proceedings										
March 1974 C										
March Marc	Itinerant Travel Time	ALE	1.62	90,448	It	tinerant Travel Time	NO		YES	YES
March Marc										
March Marc	Itin arout Tully	ALE	0.12	6 700	10	tinosont Tullu	NO	Experiences)	VEC	VEC
March Marc	icinerant runy	ALL	0.12	0,700	10	unerant runy	140		1123	
Transferred 1										
March Marc	Itinerant Van Bur	ALE	0.06	3,350	It	tinerant Van Bur	NO	USP Section 5 A (Access to and	YES	YES
March Marc				.,						
March Marc								Experiences)		
Marche March Mar	Itinerant Vesey	ALE	0.12	6,700	It	tinerant Vesey	NO	USP Section 5 A (Access to and	YES	YES
Description March										
Page										
Comment Comm	Itinerant Warren	ALE	0.06	3,350	It	tinerant Warren	NO		YES	YES
Extract Market Call										
Comment Comm	tela anna e Milla a dan	415	0.13	6 700		No come Mile and an	NO.		VEC	WEG.
Comment of the comm	itinerant wheeler	ALE	0.12	6,700	It	tinerant wheeler	NO	Current in Advanced Learning	TES	TES
Part								Support in Advanced Learning Experiences)		
Company Comp	Itinerant White	ALF	0.12	6 700	10	tinerant White	NO.		VES	VEC
The control of the	remerant winte	7.22	0.12	0,700		anciant wince			1123	
Company Comp										
Company Comp	Itinerant Whitmore	ALE	0.12	6,700	It	tinerant Whitmore	NO		YES	YES
Control Cont				.,				Support in Advanced Learning		
March Marc			⊥_ ∣				<u> </u>		<u> </u>	<u> </u>
Comment Comm	Itinerant Wright	ALE	0.06	3,350	It	tinerant Wright	NO	USP Section 5 A (Access to and	YES	YES
Page								Support in Advanced Learning		
Part								Experiences)		
Margan Service Codes	Program Coord	ALE	0.60	61,832					YES	YES
Missister Couleman										
Recovere Output AE								Experiences)		
Record Booker R.E.	Paraurea Dadas	ALE	0.13	6 700	-	tecource Dodge		LISP Section 5 A /Access to and	VES	VEC
Product Cooler ALC	Resource Dodge	ALE	0.12	6,700	K	sesource Dodge	NO		TES	TES
Resource Dodies AL								Support in Advanced Learning Experiences)		
Part	Resource Doolen	ΔIF	0.12	6 700	R	tesource Doolen	NO	USP Section 5 A (Access to and	VEC	VES
Recovered Gridley	nesource boolen	7.22	0.12	0,700		icodirec boolen			123	123
Recorder Geology AL C										
Resource Marginetic Response Marginetic	Resource Gridley	ALE	0.12	6,700	R	lesource Gridley	NO	USP Section 5 A (Access to and	YES	YES
Resource Manifold All 0.12 0.700 Resource Manifold NO Support in Advanced Learning NO TS NO NO Resource Manifold NO Support in Advanced Learning NO NO Support in Advan	·									
Resource Manifold ALE 0.12 0.700 Resource Manifold NO Res										
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Services for ELL3 This budget line supports Dual Language GATE with the support in Advanced Learning su	Self Contained Teacher	ALE	2.40	133,997	Н	Hollinger	OCR #08955002 (Instructional	USP Section 5 A (Access to and	YES	YES
provides services to ELL students who are gifted. Self Contained Teacher ALE 6.00 334,993 Pistor OCR 809952002 (Instructional Services for ELL5) This budget line support to All anguage GATE Which provides services to ELL students who are gifted. VES VES VES VES VES VES VES VE	Ī						Services for ELLs) This budget line	Support in Advanced Learning		
self Contained Teacher ALE 6.00 334,993 Pistor OCR R08955002 (Instructional Services for ELLs) This budget line supports Dual Language GATE which provides services to ELL students who are gifted. Tully GATE Expansion Exploration NO USP Section 5 A (Access to and Support in Advanced Learning Supports of Advanced Learning Support in Advanced Learning								Experiences)		
Self Contained Teacher ALE 6.00 334,993 Pistor OCR #08955002 (Instructional Services for ELLs) This budget line supports Dual Language GATE which provides services to ELL students who are gifted. Tully GATE Expansion Exploration ALE 6,000 Tully GATE Expansion Exploration ALE 6,000 Tully GATE Expansion Exploration NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Support in Advanced Learning Experiences) VES YES YES YES YES YES YES YES	1									
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supports Dual Language GATE which provides services to ELL students who registed. Tully GATE Expansion Exploration Exploration ALE 26,200 Tully GATE Expansion Exploration NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) GATE ALE 6,000 Itinerant Travel NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Support in Advanced Learning Support in Advanced Learning Support in Advanced Learning Support in Advanced Learning	Self Contained Teacher	ALE	6.00	334,993	Pi	ristor			YES	YES
provides services to ELL students who are gifted. Tully GATE Expansion ALE 26,200 Tully GATE Expansion Exploration NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) GATE ALE 6,000 Itinerant Travel NO USP Section 5 A (Access to and Support in Advanced Learning Support in Advanced Learning VES YES Support in Advanced Learning Support in										
are gifted. are gifted. Intly GATE Expansion ALE 26,200 Tully GATE Expansion Exploration NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Support in Advanced Learning YES							provides services to FLI students who			
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Exploration Support in Advanced Learning Experiences ALE 6,000 Itinerant Travel NO USP Section 5 A (Access to and Support in Advanced Learning	Tully GATE Expansion	ALE	\vdash	26,200	т	ully GATE Expansion Exploration		USP Section 5 A (Access to and	YES	YES
GATE ALE 6,000 Itinerant Travel NO USP Section 5 A (Access to and Support in Advanced Learning	Exploration					,				
GATE ALE 6,000 Itinerant Travel NO USP Section 5 A (Access to and Support in Advanced Learning										
Support in Advanced Learning [Experiences)	GATE	ALE		6,000	It	tinerant Travel	NO		YES	YES
Experiences)								Support in Advanced Learning		
								Experiences)		

GATE	ALE	20,000	Gate - Post Card Mailing	OCR #08955002 (Instructional	USP Section 5 A (Access to and	YES	YES
		,,,,,,		Services for ELLs) This budget line	Support in Advanced Learning		
				supports the identification of ELL	Experiences)		
				students for ALE services.			
INSTRUCTIONAL AIDS	ALE	1,500	GATE -7th grade testing	OCR #08955002 (Instructional	USP Section 5 A (Access to and	YES	YES
				Services for ELLs) This budget line	Support in Advanced Learning		
				supports the identification of ELL	Experiences)		
				students for ALE services.			
INSTRUCTIONAL AIDS	ALE	25,000	Gate -Coggat 7 Kinder, 1, 2 test	OCR #08955002 (Instructional	USP Section 5 A (Access to and	YES	YES
				Services for ELLs) This budget line	Support in Advanced Learning		
				supports the identification of ELL	Experiences)		
				students for ALE services.			
INSTRUCTIONAL AIDS	ALE	51,932	GATE -Non Verbal Pilot (Instructional	OCR #08955002 (Instructional	USP Section 5 A (Access to and	YES	YES
			Aides)	Services for ELLs) This budget line	Support in Advanced Learning		
				supports the identification of ELL	Experiences)		
				students for ALE services.			
INSTRUCTIONAL AIDS	ALE	15,000	GATE -Spanish Language Assessment	OCR #08955002 (Instructional	USP Section 5 A (Access to and	YES	YES
			/ Aprenda (Instructional Aide)	Services for ELLs) This budget line	Support in Advanced Learning		
				supports the identification of ELL	Experiences)		
				students for ALE services.			
Teaching Supplies	ALE	5,000	Gate Testing Material	OCR #08955002 (Instructional	USP Section 5 A (Access to and	YES	YES
				Services for ELLs) This budget line	Support in Advanced Learning		
				supports the identification of ELL	Experiences)		
				students for ALE services.			

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	11011	2014 15	2013-14	HED DUDGET DEVENO CONTEST.	Does the expenditure support meeting an OCR Assessment	Does the expenditure support a specific USP provision	n? Does the expenditure support a USP-related activity as	If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant)
ACTIVITY CODE/TITLE, and	AMOUNT	IION	2014-15 ALLOCATION	AGGREGATED	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective?	Provide the USP reference(s)	described by a Court Order?	specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
FUNDING SOURCES	by expenditure from 910G and a funding sources	iny other	AMOUNT from 910G and	EXPENDITURE		Provide the OCR Agreement reference number.	riotal in Cortaniana,	Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented.	are underachieving?	Provide an explanation of the demonstrated or likely efficacy of the action or activity to be Implemented. Cite evidence from District studies or	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of
USP ACTIVITY CODE:	Tunding sources		any other funding					of the action of activity to be impremented.		relevant research. If such evidence is not available, say, "N/A".	services provided exceed the expenditures that would've
05P ACTIVITY CODE:			sources								funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20 students per course rather than the 27 students in conventional core courses, the cost of teaching the
USP ACTIVITY TITLE: V.2 UHS Admissions/Outreach/Recruit											conventional core courses, the cost of teaching the additional seven students (averaged over several courses) can be funded from 910 G funds.
FUNDING SOURCE											For the second s
910G	7:	98,076.3		394,120							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities in the implementation Addendum as amended in Novembe
M & O OTHER: (EXPLAIN)			N/A N/A	N/A N/A	-						in the Implementation Addendum as amended in November of 2014.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR 2015-16	ALLOCATION FOR 2014-15							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	331,514	Per Deseg staffing formula - Dunahm w/Erickson						
(Gerhard, Trisha) Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator (Gerhard, Trisha)	PROF. DEV.	0.03	2,540		Erickson w/ Dunham						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator ????	PROF. DEV.				Dodge increased to 1.0						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula - Banks w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula - Carrillo w/?????						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Pueblo Gardens						
????? Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula Lineweaver increased to 1.0						
????? Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula						
Coordinator ????? Learning Supports	PROF. DEV. CURRICULUM, INSTRUCTION, &	0.05	2,948		Kellond Per Deseg staffing formula						
Coordinator ?????	PROF. DEV.				Manzo w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula Tully w/?????						
Learning Supports Coordinator ????? (Gist, Stacey)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Vesey						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator ????? (Ojeda, Pat)	PROF. DEV.				Lynn						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - McCorkle						
Arvayo, Sonia Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator Bednar, Ilsa	PROF. DEV.		,		Howell w/Myers						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula Myers w/Howell						
Bednar, Ilsa											
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Cholla						
Buchanan, Wanda (Xfer) Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator Chandler, Kathleen	PROF. DEV.		2,2.12		Cavett site will not be picking up the other .5						
needs another .5 Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -			+			
Coordinator	PROF. DEV.	0.10	3,033		Santa Rita						
Coleman, Aaron Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator	PROF. DEV.	0.03	2,540		Bonillas w/?????						
Cowman, Phyllis needs another .5											
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Pistor						
Davis, Sean	CURRICULUM, INSTRUCTION, &	0.10	5,895		Par Dacag staffing formula						
Learning Supports Coordinator Dietz, David	PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Gridley						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator Fiene, John	PROF. DEV.				Drachman w/Oyama						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula Oyama w/Drachman						
Fiene, John					.,						

	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
	PROF. DEV.			Safford
Freitag, Justin Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
Coordinator	PROF. DEV.	0.10	5,895	rer Ueseg staming tormula - Valencia
Gabaldon, Jeannette	THOIL BEV.			VII. TOO
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
	PROF. DEV.			Tolson site will pick up .5 with Title 1
Gow, Eileen				
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Hollinger Hollinger
Grijalva, Lacey	PROF. DEV.			Hounger
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
	PROF. DEV.		,,,,,	Rincon
Gunnels, Kathryn				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
Coordinator	PROF. DEV.			Warren site will pick up .5 with Title 1
Hekter, Jody Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
Coordinator	PROF. DEV.	0.05	2,540	re Deseg saming virtual
Henry, MiaMichelle				
	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
Coordinator	PROF. DEV.			Wright w/Blenman
Henry, MiaMichelle	CURRICULUM, INSTRUCTION, &	0.10	5.895	Per Desee staffing formula -
Learning Supports Coordinator	PROF. DEV.	0.10	5,895	Per Deseg staffing formula - University
Hernandez, Carmen				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Catalina
Hillie, Tammy				
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Mission View tiew III pick up .5 with
Hoover, Liz	PROF. DEV.			Mission View site will pick up .5 with
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	The A control of the A
Coordinator	PROF. DEV.			Steele site will pick up .5 with Title 1
Kievit, Reem				
	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
	PROF. DEV.			Doolen
King, Josephine Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
	PROF. DEV.	0.10	5,055	er beseg stating contain.
Knippen, Dustin				
	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Roskruge
Lopez, Dale	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
Learning Supports Coordinator	PROF. DEV.	0.10	3,033	re besg staling formula - Booth-Ficket
Lovegren, Kellin	TROT. DEV.			Social realization of the second of the seco
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Miller
Masi, Gail		0.10		
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Miles Miles
Maxwell, Cindy	FROI. DEV.			MICS
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
Coordinator	PROF. DEV.			Wheeler w/?????
McNally, Kimberly				
	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula - Vall
Coordinator Mejia, Julie	PROF. DEV.			Vali
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Cragin w/Sewell
Milligan, Jan				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
Coordinator Milligan Jan	PROF. DEV.			Sewell w/Cragin
Milligan, Jan Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
Coordinator	PROF. DEV.	0.03	2,5-10	er beseg stating childra Ochoa
Moore-Rendon, Kira				
needs another .5				
	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
Coordinator Nicol, Ruth	PROF. DEV.			Robins
	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -
Coordinator	PROF. DEV.	2.03	_,	e Deseg Salming Online Bloom w/Hudlow
Paquette, Karen				
	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
Coordinator	PROF. DEV.			Hudlow w/Bloom
Paquette, Karen Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
Coordinator	PROF. DEV.	0.10	3,033	rer desg staring formula - Sahuaro - Sahuaro -
Payne, Joshua				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Ford (.5 ONLY)
Rivera-Pelton, Roxanna				
.5 ONLY				

Teles Tele								
March Marc	Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Part		PROF. DEV.			White			
Transpage Properties Prop								
Page		CURRICULUM, INSTRUCTION, &	0.10	5.895	Per Deseg staffing formula -			
Commerce	Coordinator			_,				
Sept	Rollins, Lydia							
Transport (1985) - Commission			0.05	2,948				
Temperature		PROF. DEV.			Gale (.5 ONLY)			
Control Cont	has requested to reduce to							
Contraction	.5							
Train Train Control Train Tra		CURRICULUM, INSTRUCTION, &	0.05	2,948				
Control Cont		PROF. DEV.			Borton w/Robison			
Controlled Mark Park P	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Control Cont	Coordinator	PROF. DEV.			Robison w/Borton			
Construction		CURRICULIA INCERNICATION O	0.10	5.005	Day Day and History formals			
Manage M	Coordinator	PROF. DEV.	0.10	5,895				
Controlled Part P	Thomas, Carol							
MACHINE MACH	Learning Supports		0.05	2,948	Per Deseg staffing formula -			
Section Sect		PROF. DEV.			Collier w/Fruchtendler			
Concentration Prof. (Co.C.) Concentration Concentratio		CURRICULUM, INSTRUCTION, &	0.10	5.895	Per Deseg staffing formula -			
Company Comp	Coordinator	PROF. DEV.		_,				
Constitution Cons	VACANCY							
MACHINE MACH			0.05	2,948				
Common C		PROF. DEV.			Fruchtnendler w/Collier			
Marry 407777 Marr	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Content Cont	Coordinator			,				
March Marc	VACANCY							
MACHINE MACH			0.10	5,895				
CARCALLAN, RETRICTOR, 4	VACANCY	PROF. DEV.			Maxwell			
MARCANCY	Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Lauring Appendence Confectionation Confect	Coordinator	PROF. DEV.			Meredith			
Coordination Coor		CURRICULUM INSTRUCTION 9	0.10	E 90E	Day Decog stoffing formula			
VALABACY	Coordinator	PROF. DEV.	0.10	5,895				
Coordination Prof. DEV. Coordination Coordi	VACANCY				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
MACANOY	Learning Supports		0.10	5,895				
Intermity Supports Colfficial Manufaction		PROF. DEV.			Roberts/Naylor			
Coordinater PROF. DEV. Temper Provent Program wy 17777 March March Young Statistics Prov. Deve. Statistics Pr		CURRICULUM INSTRUCTION &	0.05	2 948	Per Deseg staffing formula -			
Control Supports Confidence	Coordinator	PROF. DEV.		_,	Teenage Parent Program w/?????			
Coordinator PROF. DR.	VACANCY							
VACANCY		CURRICULUM, INSTRUCTION, &	0.10	5,895				
Learning Supports Confession		PROF. DEV.			Utterback			
Coordinator		CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Internity Supports Coordinator Prof. DEV. Prof.	Coordinator							
Learning Supports CURRCULUM, INSTRUCTION, & DOS 2,948 Per Design staffing formula - Bornan w/Solery Tom	VACANCY (Horton, Amy)							
Coordinator Coordinator Current Supports Cu		CURRICULUM INSTRUCTION 9	0.05	2.049	Day Decog stoffing formula			
VACANCY (Marphy, Denise)	Coordinator		0.03	2,540				
Coordinator NACANCY (Mynty), Denise)	VACANCY (Murphy, Denise)							
Coordinator NACANCY (Mynty), Denise)								
VACANCY (Murphy, Denise) Learning Supports CURRICULUM, INSTRUCTION, & 0.05 2.948 Per Deseg staffing formula - Holladay w/Van Buskirk Per Deseg staffing formula - Holladay w/Van Buskirk Per Deseg staffing formula - VaCANCY (Payton, Veonne) VACANCY (Sonniteher, Theresa) VACANCY (Sonniteher, Theresa) VACANCY (Sewart, Carol LOA) VACANCY (Sew		CURRICULUM, INSTRUCTION, &	0.05	2,948				
Learning Supports COORDINATE COORDINAT	VACANCY (Murnhy Denise)	PROF. DEV.			Soleng form W/ Borman			
Coordinator WACANCY (Payton, Yvonne) PROF. DEV. Holladay w/Van Buskirk	vicinier (marphy, benise)							
VACANCY (Payton, Yvonne)	Learning Supports		0.05	2,948				
Learning Supports Coordinator VACANCY (Payton, Yvonne) Learning Supports Coordinator VACANCY (Sonniletner, Theresa) Learning Supports Coordinator UACANCY (Sonniletner, Theresa) Learning Supports Coordinator VACANCY (Theresa) Learning Supports Coordinator VACANCY (Theresa) Lea	Coordinator	PROF. DEV.			Holladay w/Van Buskirk			
Coordinator VACANCY (Payton, Yvonne) Learning Supports Coordinator PROF. DEV. VACANCY (Sonniletner, Theresa) Learning Supports Coordinator VACANCY (Stewart, Caroll LOA) Learning Supports Coordinator VACANCY (Thomas, Carol V	VACANCY (Payton, Yvonne)							
Coordinator VACANCY (Payton, Yvonne) Learning Supports Coordinator PROF. DEV. VACANCY (Sonnileter, Theresa) Learning Supports Coordinator PROF. DEV. VACANCY (Sonnileter, Theresa) Learning Supports Coordinator PROF. DEV. VACANCY (Stonlieter, Theresa) Learning Supports Coordinator PROF. DEV. VACANCY (Stonlieter, Theresa) Learning Supports Coordinator PROF. DEV. VACANCY (Thomas, Carol Venture) VACANCY (Thomas, Carol V	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Learning Supports Coordinator VACANCY (Sonoliether, Theresa) Learning Supports Coordinator VACANCY (Sonoliether, Theresa) Learning Supports Coordinator VACANCY (Stewart, Carol LOA) Learning Supports Coordinator VACANCY (Stewart, Carol LOA) Learning Supports Coordinator VACANCY (Stewart, Carol LOA) Learning Supports Coordinator VACANCY (Thomas, Carol went full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol went full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol vent full at Lawrence VACANCY (Thomas, Carol vent full at L	Coordinator			,				
Coordinator VACANCY (Soniletner, Theresa) Learning Supports Coordinator VACANCY (Stewart, Carol LOA) Learning Supports COORDINATOR COORDINATOR VACANCY (Thomas, Carol WACANCY (Thomas, Carol WACANCY (Thomas, Carol WACANCY (Thomas, Carol VACANCY (Thomas, Carol V	VACANCY (Payton, Yvonne)							
Coordinator VACANCY (Soniletner, Theresa) Learning Supports Coordinator VACANCY (Stewart, Carol LOA) Learning Supports COORDINATOR COORDINATOR VACANCY (Thomas, Carol WACANCY (Thomas, Carol WACANCY (Thomas, Carol WACANCY (Thomas, Carol VACANCY (Thomas, Carol V	Learning Supports	CHRRICHILIM INSTRUCTION 9	U UŁ	2 0/10	Per Deseg staffing formula			
VACANCY (Sondietner, Theresa) Learning Supports Coordinator VACANCY (Stewart, Carol LOA) LOA) Learning Supports Coordinator VACANCY (Stewart, Carol LOA) LOA) Learning Supports Coordinator VACANCY (Thomas, Carol we full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol we full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol we full at Lawrence Learning Supports Coordinator VACANCY (Thomas, Carol we full at Lawrence Learning Supports Coordinator PROF. DEV. Der Deseg staffing formula Johnson w/???? Per Deseg staffing formula Johnson w/???? Per Deseg staffing formula Johnson w/???? Per Deseg staffing formula Johnson w/???? Sabino	Coordinator	PROF. DEV.	0.05	2,948	Marshall w/?????			
Learning Supports Coordinator PROF. DEV. VACANCY (Stewart, Carol LOA) Learning Supports Coordinator PROF. DEV. VACANCY (Thomas, Carol went full at Lawrence Learning Supports Coordinator PROF. DEV. D. 10.0 5,895 Per Deseg staffing formula - Johnson w/????? VACANCY (Thomas, Carol went full at Lawrence Learning Supports Coordinator PROF. DEV. D. 10.0 5,895 Per Deseg staffing formula - Johnson w/????? Per Deseg staffing formula - Sabino Prof. DEV. Sabino	VACANCY (Sonnlietner,							
Coordinator PROF. DEV. Rose Rose	Theresa)		L.					
VACANCY (Stewart, Carol LOA) Learning Supports Coordinator VACANCY (Thomas, Carol went full at Lawrence Learning Supports CORRICULUM, INSTRUCTION, & 0.05 29,475 Per Deseg staffing formula Johnson w/????? VACANCY (Thomas, Carol went full at Lawrence Learning Supports CORRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula Johnson w/????? Sabino		CURRICULUM, INSTRUCTION, &	0.10	5,895				
LOA) Clearning Supports CURRICULUM, INSTRUCTION, & 0.05 29,475 Per Deseg staffing formula Johnson w/????? VACANCY (Thomas, Carol went full at Lawrence Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Sabino Sabino Sabino		PROF. DEV.			kose			
Learning Supports CURRICULUM, INSTRUCTION, & 0.05 29,475 PROF. DEV. VACANCY (Thomas, Carol went full at Lawrence Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Sabino Sabino Sabino	LOA)							
Coordinator PROF. DEV. VACANCY (Thomas, Carol went full at Lawrence Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Sabino Sa	Learning Supports		0.05	29,475	Per Deseg staffing formula			
went full at Lawrence Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Coordinator PROF. DEV. Sabino	Coordinator	PROF. DEV.			Johnson w/?????			
Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Pro Deseg staffing formula - Coordinator PROF. DEV. Sabino								
Coordinator PROF. DEV. Sabino		CURRICULUM, INSTRUCTION &	0.10	5.895	Per Deseg staffing formula -			
VACANCY (Williams, Bruce)	Coordinator			_,				
	VACANCY (Williams, Bruce)							
						1		

TUSD DESEGREGATION BUDGET

Commonweight Comm	Coordinator VACANCY (Wilson, Carol) Learning Supports							1		
March Marc	VACANCY (Wilson, Carol) Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Storage Company Comp	Learning Supports	PROF. DEV.			Mansfeld					
Training State Final Control Final Contr										
Training State Final Control Final Contr		CURRICULUM, INSTRUCTION, &	0.20	11,790	Per Deseg staffing formula -					
Windows Wind										
STATES Appendix Control										
Controlled Con										
Note			0.05	2,948						
Section Sect		PROF. DEV.			Davis w/Maldonado					
Controlled Con										
Controlled Con	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Windows		PROF. DEV.			Maldonado w/Davis					
Section Conference Confer					,					
Conference Proc. SEC.		CURRICULUM INSTRUCTION &	0.10	209.2	Per Decea staffing formula -					
View			0.10	3,633						
Temps		PROF. DEV.			Pueblo					
Concession Con										
Windows Wind			0.05	2,948						
Camerina	Coordinator	PROF. DEV.			Whitmore w/Hughes					
Camerina	Worthington, Evan									
Section Sect	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2.948	Per Deseg staffing formula					
Workshops Color				, ,						
RESEARCH PROJECT COMPOSITION AND PROJECT										
MAMAGEMENT Market		CURRICULUM INSTRUCTION 8	0.05	40.021						
Colification Continued Colification Continued Colification Continued Colification Continued Colification Continued Colification Continued Colification Colificat			0.85	49,931						
STOCKET PERSONNERS Proceedings Process								<u> </u>		
PROCERATION PROCESSION PR			0.70	43,175		NO		N/A	YES	No
Colifornia Substitution Colifornia Subst			1				Achievement			
TEACHER ALE		PROGRAMS								
TEACHER ALE				24.876	UHS Tutoring Math Writing Centers	NO	USP Section 5 A (Access to and		YES	YES
TEACHER AE									1	
TREATION ALE 0.50 44,666 0.915 1015 1	reini oibari/noitheodear									
Testing Coordinator ALE	TE 1 01150	***		** ***					100	1486
Testing Coordinator ALE 0.55 49,911 0.76 R09955002 (Instructional Services for ELG) This budget like sport in Advanced Learning payments for ALE services. For ELG This budget like sport in Advanced Learning payments. URS ALE 1,101 1,101 1,000 1,	IEACHEK	ALE	0.80	44,666	UHS Tutoring Math Writing Centers	NO			YES	YES
CAR PRINTS SOCIETY Consideration ALE 0.85 49.931										
Services for ELLS) This bulget files Services for ALL SERVICES for										
UHS	Testing Coordinator	ALE	0.85	49,931			USP Section 5 A (Access to and		YES	YES
Second Second Support to the Intellification of ELL Support to Suppor						Services for ELLs) This budget line	Support in Advanced Learning			
Description						supports the identification of ELL				
DIS										
	IIHE	ALE		EE 410	Implement ALE LIUS Admissions Dlan		LICD Costion E A /Access to and		VEC	VEC
ADMISSIONS Sperimenes S	uns	ALE		33,419		NO			163	TES .
UHS										
	UHS	ALE		1,101	Implement ALE UHS Admissions Plan	NO	USP Section 5 A (Access to and		YES	YES
					(Recruitment, Retention, Admissions)		Support in Advanced Learning			
ALE										
Recruitment, Retention, Admissions) Support in Advanced Learning Support in Advanced Le	IIHS	ΔIF	0.40	32 719	Implement ALF LIHS Admissions Plan	NO			VES	VES
Packention Pac	5115	742	0.40	52,713					123	123
UHS ALE 32,130 UHS UHS BOOST Program 9th grade NO USP Section 5 A facces to and Support in Advanced Learning Experiences) INSTRUCTIONAL AIDS ALE 24,500 Implement ALE UHS Admissions Plan NO USP Section 5 A facces to and Support in Advanced Learning Experiences) RECURSIONAL/EDUCATION ALE 25,000 ALE MULT Criteria Expert / Consultant NO USP Section 5 A facces to and Support in Advanced Learning Experiences) Teaching Supplies ALE 1,000 Implement ALE UHS Admissions Plan NO USP Section 5 A facces to and Support in Advanced Learning Experiences) Teaching Supplies ALE 4,000 Implement ALE UHS Admissions Plan NO USP Section 5 A facces to and Support in Advanced Learning Experiences) Teaching Supplies ALE 4,000 Implement ALE UHS Admissions Plan NO USP Section 5 A facces to and Support in Advanced Learning Experiences) Teaching Supplies ALE 5,000 Implement ALE UHS Admissions Plan NO USP Section 5 A facces to and Support in Advanced Learning Experiences) Teaching Supplies ALE 5,000 Implement ALE UHS Admissions Plan NO USP Section 5 A facces to and Support in Advanced Learning Experiences) Teaching Supplies ALE 5,000 Implement ALE UHS Admissions Plan NO USP Section 5 A facces to and Support in Advanced Learning Experiences) Teaching Supplies ALE 5,000 Implement ALE UHS Admissions Plan NO USP Section 5 A facces to and Support in Advanced Learning Experiences) Teaching Supplies ALE 5,000 Implement ALE UHS Admissions Plan NO USP Section 5 A facces to and Support in Advanced Learning Experiences) UHS ALE 1,000 Implement ALE UHS Admissions Plan NO USP Section 5 A facces to and Support in Advanced Learning Experiences) UHS ALE 1,000 Implement ALE UHS Admissions Plan NO USP Section 5 A facces to and Support in Advanced Learning Experiences) UHS Section 5 A facces to and Support in Advanced Learning Experiences) UHS Section 5 A facces to and Support in Advanced Learning Experiences) UHS Section 5 A facces to and Support in Advanced Learning Experiences) UHS Section 5 A facces to and Support in Advanced Learning Experi										
Support in Advanced Learning Experiences										
INSTRUCTIONAL AIDS ALE 24,500 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS ALE MUN Criteria Expert / Consultant NO USP Section S A (Access to and Support in Advanced Learning Experiences) - ADMISSIONS Teaching Supplies ALE 1,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS Teaching Supplies ALE 1,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS Teaching Supplies ALE 1,000 Implement ALE UHS Admissions Plan NO USP Section S A (Access to and Support in Advanced Learning Experiences) - ADMISSIONS Implement ALE UHS Admissions Plan NO USP Section S A (Access to and Support in Advanced Learning Experiences) - ADMISSIONS Teaching Supplies ALE 1,000 Implement ALE UHS Admissions Plan NO USP Section S A (Access to and Support in Advanced Learning Experiences) - ADMISSIONS Teaching Supplies ALE 1,000 Implement ALE UHS Admissions Plan NO USP Section S A (Access to and Support in Advanced Learning Experiences) - ADMISSIONS Support in Advanced Learning Experiences) - ADMISSIONS Support in Advanced Learning Experiences) - ADMISSIONS Teaching Supplies ALE 1,000 Implement ALE UHS Admissions Plan NO USP Section S A (Access to and Support in Advanced Learning Experiences) - Retention - Recruitment, Retention, Admissions) - Retention - Recruitment, Retention, Admissions - Retention - Recruitment - Retention, Admissions - Retention - Recruitmen	UHS	ALE		32,130	UHS UHS BOOST Program 9th grade	NO			YES	YES
INSTRUCTIONAL AIDS ALE 24,500 Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS - ALE Mult Criteria Expert / Consultant ALE ONTRACTED SERVICES Teaching Supplies ALE 1,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS - ADMISSIONS Teaching Supplies ALE 4,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS - ADM										
Recruitment, Retention, Admissions) - ADMISSIONS - ALE Mult Criteria Expert / Consultant - AL CONTRACTED SERVICES - ALE 1,000 - Implement ALE UHS Admissions Plan - Recruitment, Retention, Admissions -							Experiences)			
Recruitment, Retention, Admissions) - ADMISSIONS - ADMISSIONS - ADMISSIONS - ADMISSIONS - ALE Mult Criteria Expert / Consultant AL CONTRACTED SERVICES ALE 1,000 - Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS - AD	INSTRUCTIONAL AIDS	ALE		24,500	Implement ALE UHS Admissions Plan	NO	USP Section 5 A (Access to and		YES	YES
PROFESSIONAL/EDUCATION ALE 25,000 ALE Mult Criteria Expert / Consultant NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) Teaching Supplies ALE 1,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS Teaching Supplies ALE 4,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Teaching Supplies ALE 500 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention UHS ALE 10,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention - Ret					(Recruitment, Retention, Admissions)					
PROFESSIONAL/EDUCATION ALE 25,000 ALE Mult Criteria Expert / Consultant AL CONTRACTED SERVICES Teaching Supplies ALE 1,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS Teaching Supplies ALE 4,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Teaching Supplies ALE 5,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Teaching Supplies ALE 5,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention - OFFICE SUPPORT Teaching Supplies ALE 5,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention - Retention Admissions - Retention - Retentio										
ALE 1,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS -	DROFESSIONAL /EDUCATION	ALE		35.000		NO			VEC	VEC
Teaching Supplies ALE 1,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS - ADMISS		ALE		23,000	ALE Wuit Criteria Expert / Consultant	NO .			TES	TES .
Teaching Supplies ALE 1,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS - ADMISSIONS - ADMISSIONS - Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT - Certifies Supplies ALE 3,000 Implement ALE UHS Admissions Plan (Recruitment, Admissions) - OFFICE SUPPORT - Certifies Supplies ALE 3,000 Implement ALE UHS Admissions Plan (Recruitment, Admissions) - OFFICE SUPPORT - Certifies Supplies ALE 3,000 Implement ALE UHS Admissions Plan (Recruitment, Admissions) - OFFICE SUPPORT - Retention, Admissions Plan (Recruitment, Admissions) - Retention - Retention - Retention, Admissions Plan (Recruitment, Admissions) - Retention - Retention, Admissions Plan (Recruitment, Retention, Admissions) - Retention - Retention, Admissions - Retention, Admissions - Retention Adm										
Recruitment, Retention, Admissions) - ADMISSIONS - Experiences) Teaching Supplies ALE 4,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORTAT Experiences) Teaching Supplies ALE 500 Implement ALE UHS Admissions Plan (Recruitment, Experiences) - OFFICE SUPPORTAT Experiences) UHS ALE 10,000 Implement ALE UHS Admissions Plan (Recruitment, Experiences) - Retention Implement ALE UHS Admissions Plan (Recruitment, Admissions) - Retention Implement ALE UHS Admissions Plan (Recruitment, Admissions) - Retention USP Section 5 A (Access to and Support in Advanced Learning Experiences) UHS ALE 10,000 Implement ALE UHS Admissions Plan (Recruitment, Admissions) - Retention Implement ALE UHS Admissions Plan (Recruitment, Admissions) - Retention Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences)	AL CONTRACTED SERVICES									
Feaching Supplies ALE				1,000	Implement ALE UHS Admissions Plan	NO	USP Section 5 A (Access to and		YES	YES
Packing Supplies ALE A,000 Implement ALE UHS Admissions Plan NO USP Section 5 A (Access to and Support in Advanced Learning Experiences) YES YES		ALE			(December out Detection Administration)		Support in Advanced Learning			
Teaching Supplies ALE 4,000 Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Teaching Supplies ALE 500 Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UIS Admissions Plan (III) Implement		ALE			(Recruitment, Retention, Admissions)					
Recruitment, Retention, Admissions Support in Advanced Learning Experiences		ALE								
Certific Supplies ALE So	Teaching Supplies			4,000	- ADMISSIONS	NO.			VES	VFS
Teaching Supplies ALE 500 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention UHS ALE 10,000 Implement ALE UHS Admissions Plan (Support in Advanced Learning Experiences) - Retention (Recruitment, Retention, Admissions) - Retention - Retention, Admissions Plan (Support in Advanced Learning Experiences) - Retention CERTIFIED SALARIES - Testing - Retention - Retention Admissions Plan (Support in Advanced Learning Experiences) - Retention - Support in Advanced Learning - Support in Advanc	Teaching Supplies			4,000	- ADMISSIONS Implement ALE UHS Admissions Plan	NO	USP Section 5 A (Access to and		YES	YES
Certified SALARIES - TEMPORARY/NONREGULAR Certified Salarities	Teaching Supplies			4,000	- ADMISSIONS Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions)	NO	USP Section 5 A (Access to and Support in Advanced Learning		YES	YES
UHS ALE 10,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention	Teaching Supplies Teaching Supplies	ALE			- ADMISSIONS Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT		USP Section 5 A (Access to and Support in Advanced Learning Experiences)			
UHS ALE 10,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention - Retention, Admissions - Retention - Re	Teaching Supplies Teaching Supplies	ALE			- ADMISSIONS Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Implement ALE UHS Admissions Plan		USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and			
UHS ALE 10,000 Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention - Retention, Admissions - Retention - Re	Teaching Supplies Teaching Supplies	ALE			- ADMISSIONS Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions)		USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning			
Recruitment, Retention, Admissions) Support in Advanced Learning Experiences	Teaching Supplies Teaching Supplies	ALE			- ADMISSIONS Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions)		USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning			
Experiences) Retention CEXPERIENCE ALE 4,165 CIerical Assistant GATE Saturday CERTIFIED SALARIES – TEMPORARY/NONREGULAR ALE 4,165 CIerical Assistant GATE Saturday CIERICAL ASSISTANT CAPE Services for ELLs) This budget line supports the identification of ELL supports the identification	Teaching Supplies Teaching Supplies Teaching Supplies	ALE		500	- ADMISSIONS Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention	NO	USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES
CERTIFIED SALARIES – ALE 4,165 Clerical Assistant GATE Saturday OCR #08955002 (Instructional Services for ELL) This blogdet line support in Advanced Learning support in dentification of ELL Experiences)	Teaching Supplies Teaching Supplies Teaching Supplies	ALE		500	- ADMISSIONS Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UHS Admissions Plan	NO	USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and		YES	YES
TEMPORARY/NONREGULAR Testing Services for ELLs) This budget line supports the identification of ELL Experiences) Support in Advanced Learning Experiences)	Teaching Supplies Teaching Supplies Teaching Supplies	ALE		500	- ADMISSIONS Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions)	NO	USP Section S A (Access to and Support in Advanced Learning Experiences) USP Section S A (Access to and Support in Advanced Learning Experiences) USP Section S A (Access to and Support in Advanced Learning		YES	YES
supports the identification of ELL	Teaching Supplies Teaching Supplies Teaching Supplies Teaching Supplies	ALE ALE		500	- ADMISSIONS Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention - Retention, Admissions) - Retention - Retention, Admissions) - Retention	NO NO	USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES
	Teaching Supplies Teaching Supplies Teaching Supplies Teaching Supplies UHS CERTIFIED SALARIES —	ALE ALE		500	- ADMISSIONS Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention - Clerical Assistant GATE Saturday	NO NO OCR #08955002 (instructional	USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and USP Section 5 A (A		YES	YES
students for ALE services.	Teaching Supplies Teaching Supplies Teaching Supplies Teaching Supplies UHS CERTIFIED SALARIES —	ALE ALE		500	- ADMISSIONS Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention - Clerical Assistant GATE Saturday	NO NO OCR #08955002 (Instructional Services for ELLs) This budget line	USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES
	Teaching Supplies Teaching Supplies Teaching Supplies Teaching Supplies UHS CERTIFIED SALARIES —	ALE ALE		500	- ADMISSIONS Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention - Clerical Assistant GATE Saturday	NO NO OCR #08955002 (instructional Services for ELLs) This budget line supports the identification of ELL	USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences) USP Section 5 A (Access to and Support in Advanced Learning Experiences)		YES	YES

IMPLEMENTATION ACTIVITY CODE/TITLE, and	2015-16 PROPOSED ALL AMOUNT	OCATION	2014-15 ALLOCATION	2013-14 USP B	BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective?	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	Is the funding likely to bring about positive outcomes for the students served by the program or activity?	Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of
	by expenditure from 910G a	nd any other	ALLOCATION	AGGREGATED EXPENDITURE		Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of	AfAm and/or Latino students who have special needs or are underachieving?		
TONDING SOUNCES	funding sources		from 910G and	EXI ENDITORE				the demonstrated or likely efficacy of the action of activity to be implemented.		efficacy of the action or activity to be Implemented. Cite evidence from District studies or	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of
			any other funding							relevant research. If such evidence is not available, say, "N/A".	and the same that are and the same of the same that are
USP ACTIVITY CODE:			sources								been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20 students per course rather than the 27 students in
0504 USP ACTIVITY TITLE: V.4											students per course rather than the 27 students in conventional core courses, the cost of teaching the
Build/Expand Dual Language											additional seven students (averaged over several courses) can be funded from 910 G funds.
Programs											
FUNDING SOURCE											For items for which a formula does not apply, the District will provide information based on non-910(G) funding that
910G		3,846,435.82		-							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities
M & O OTHER: (EXPLAIN)		432,459.82	N/A N/A	N/A N/A							in the Implementation Addendum as amended in November of 2014.
OTHER: (EXPLAIN)		432,459.82	N/A	N/A							
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
Advisor between Advisor and Com-	LANCHACE ACQUICITION	1.00	2015-16	FOR 2014-15	December Develope	VFC				VEC	WEG.
Administrative Assistant for Rdg Rec	LANGUAGE ACQUISITION	1.00	58,950	3,643,047 Reading	g Recovery Project	YES				YES	YES
	LANGUAGE ACQUISITION	12.00	880,320	Reading	Recovery Project	YES				YES	YES
	LANGUAGE ACQUISITION		11,900					YES		YES	YES
Lang) Certified					ng Prof Development					100	
Workshop/Inservice	LANGUAGE ACQUISITION		65,450	Duai Lar	ng Prot Development			YES		YES	YES
Dual Language Teacher	LANGUAGE ACQUISITION	2.00	111,664	Pistor				YES		YES	YES
Reading Recovery	LANGUAGE ACQUISITION	1.00	75,941		g Recovery Project	YES				YES	YES
Coordinator Release Time Substitutes	LANGUAGE AGG. HOMEG.		17.850		- Brof Brooks			VEC		VEC	wre.
	LANGUAGE ACQUISITION LANGUAGE ACQUISITION	-	17,850 4,273	Dual Lar	ng Prof Development g Recovery Project	YES		YES		YES YES	YES YES
Hrly	oonoc negoismon		4,2/3	incaulig	, respect					l	
TEACHER	LANGUAGE ACQUISITION		-		nguage Teachers			YES		YES	YES
					Grijalva,Hollinger,McCorkle,Mi						
					ew, Rosksruge,Van Buskirk, Pistor, Pueblo)						
World Languages Specialist	LANGUAGE ACQUISITION	1.00	51,090	willte, r	ristor, r debioj	NO				YES	YES
	LANGUAGE ACQUISITION		200,000		3000 or similar program	140		YES		YES	YES
Data Collection-Intl' Data Eval Ctr-Assess	LANGUAGE ACQUISITION		1,953	Reading	Recovery Project	YES				YES	YES
	LANGUAGE ACQUISITION		3,000					YES		YES	YES
(Dual Lang)											
	LANGUAGE ACQUISITION		2,622	Reading	Recovery Project						
way window Electrical and Sound system	LANGUAGE ACQUISITION		2,922	Peading	g Recovery Project						
Electrical and Sound system	DANGOAGE ACQUISITION		2,322	iteaulig	s necovery Project						
Exterior Painting and	LANGUAGE ACQUISITION		3,422	Reading	Recovery Project						
Skirting	LANGUAGE ACQUISITION		2.022	D ili	December Develope						
	LANGUAGE ACQUISITION		2,922 3,600		Recovery Project Recovery Project	YES				YES	YES
Imagine Learning Espanol	LANGUAGE ACQUISITION		80,000		q Textbook supplemental			YES		YES	YES
				Materia							
	LANGUAGE ACQUISITION LANGUAGE ACQUISITION		86,250 2,222	Reading	Recovery Project Recovery Project	YES				YES	YES
painting	LANGUAGE ACQUISITION		2,222	Reduing	s Recovery Project						
	LANGUAGE ACQUISITION		90,000	LAS (rep	placing Achieve 3000)			YES			YES
Other Books/Non Student	LANGUAGE ACQUISITION		2,500	Reading	Recovery Project	YES				YES	YES
Other Non Student Books	LANGUAGE ACQUISITION		5,000					YES		YES	YES
Non Stadelit books	oonor negoismon		3,000					1		l	
	LANGUAGE ACQUISITION		1,800			YES				YES	YES
	LANGUAGE ACQUISITION		10,000	Dual Lar	nguage Printing			YES		YES	YES
Prof.Development (Contractual Serv)	LANGUAGE ACQUISITION		100,000					YES		YES	YES
Site Clean Up	LANGUAGE ACQUISITION		929		g Recovery Project						
Sound proof room	LANGUAGE ACQUISITION		8,822		Recovery Project						
	LANGUAGE ACQUISITION		10,000					YES		YES	YES
(Dual Lang)											
	LANGUAGE ACQUISITION		4,022	Reading	g Recovery Project						
	LANGUAGE ACQUISITION		200,000	Dual Lar	ng supplemental material in			YES		YES	YES
University Tuition (Masters	LANGUAGE ACQUISITION	_	7,200	Spanish		YES				YES	YES
University Tuition (Masters Level Course)	MINGUAGE ACQUISITION		7,200	Keading	g Recovery Project	153				100	103
	LANGUAGE ACQUISITION	2.00	126,917			YES				YES	YES
Certified Support Staff Hrly	LANGUAGE ACQUISITION		15,470	ACR Lar	ng. Acq. Spec./Hrly	YES				YES	YES
	LANGUAGE ACQUISITION	_	2,380	Prof Dev				YES		YES	YES
	LANGUAGE ACQUISITION	-	2,380 30.940		v ly Tutoring (Dual Lang)			YES		YES	YES
Certified Tmp/Hrly	LANGUAGE ACQUISITION	1	,- 10								
Certified Tmp/Hrly Certified Tmp/Hrly - Stud Instruction								YES		YES	YES
Certified Tmp/Hrly Certified Tmp/Hrly - Stud Instruction Certified	LANGUAGE ACQUISITION LANGUAGE ACQUISITION		5,950					1			
Certified Tmp/Hrly Certified Tmp/Hrly - Stud Instruction Certified Workshop/Inservice	LANGUAGE ACQUISITION	1.00				VEC				VES	VEC
Certified Tmp/Hrly Certified Tmp/Hrly - Stud Instruction Certified Workshop/Inservice Data Tech - Lang Assess		1.00	5,950 36,844 112,308			YES YES				YES YES	YES YES
Certified Tmp/Hrly Certified Tmp/Hrly - Stud Instruction Certified Workshop/Inservice Data Tech - Lang Assess Director-Language Acquisition Department	LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION		36,844							YES	YES
Certified Tmp/Hrly Certified Tmp/Hrly - Stud Instruction Certified Workshop/Inservice Data Tech - Lang Assess Director-Language Acquisition Department Dual Language Teacher	LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION	1.00	36,844 112,308	Roskrug	ge (K-5)	YES		YES		YES	YES
Certified Tmp/Hrly Certified Tmp/Hrly - Stud Instruction Certified Workshop/Inservice Data Tech - Lang Assess Director-Language Acquisition Department Dual Language Teacher	LANGUAGE ACQUISITION LANGUAGE ACQUISITION LANGUAGE ACQUISITION		36,844	Roskrug	ge (K-5)			YES		YES	YES

Meaningful Access Coordinator	LANGUAGE ACQUISITION	1.00	66,543		YES		YES	YES
Release Time Substitutes	LANGUAGE ACQUISITION		5,950		YES		YES	YES
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	5.25	123,066	Davis		YES	YES	YES
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.25	52,743	Grijalva		YES	YES	YES
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	4.75	111,345	Hollinger		YES	YES	YES
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.25	52,743	McCorkle		YES	YES	YES
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.25	52,743	MissionView		YES	YES	YES
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.25	25,350	Pistor		YES	YES	YES
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.00	49,403	Pueblo High School		YES	YES	YES
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	6.75	158,228	Roskruge		YES	YES	YES
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.25	52,743	VanBuskirk		YES	YES	YES
Teacher Asst-Bilingual	LANGUAGE ACQUISITION	2.50	58,603	White		YES	YES	YES
Temp/Hrly Classified (Dept	LANGUAGE ACQUISITION		5,240		YES		YES	YES
Support)								
Temp/Hrly Translators	LANGUAGE ACQUISITION		111,350	Meaningful Access Support Serv.	YES		YES	YES
Testing Technician Lang	LANGUAGE ACQUISITION	3.00	88,531		YES		YES	YES
Tmp/Hrly (Cert	LANGUAGE ACQUISITION		5,117		YES		YES	YES
Workshp/Inservices)								
Translator/Interpreter	LANGUAGE ACQUISITION	2.00	111,080		YES		YES	YES
CAPITAL-InstructAids	LANGUAGE ACQUISITION		60,000	(ELL e-Assessment)	YES		YES	YES
(eAssess/Subs)								
CAPITAL-InstructAids	LANGUAGE ACQUISITION		50,000	(ELL Student Materials)	YES		YES	YES
(eAssess/Subs)								
Dept Printing (District	LANGUAGE ACQUISITION		2,000		YES		YES	YES
supplies)								
DISTRICT SUPPLIES	LANGUAGE ACQUISITION		3,576		YES		YES	YES
MILEAGE	LANGUAGE ACQUISITION		14,000		YES		YES	YES
Other Books-NonStudent	LANGUAGE ACQUISITION		5,000		YES		YES	YES
Prof. & Tech Serv.	LANGUAGE ACQUISITION		2,000		YES		YES	YES
(CYRACOM)								
Registration - Emp. Traing	LANGUAGE ACQUISITION		500		YES		YES	YES
Prof. Dev								

IMPLEMENTATION	2015-16 PROPOSED ALLOCATIO	N	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as	If the purpose of the funding is not directly related to a	is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant)
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED		objective?	Provide the USP reference(s).	described by a Court Order?	specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
						Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of	AtAm and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely	the related USP provision?
FUNDING SOURCES	by expenditure from 910G and any of	other	AMOUNT	EXPENDITURE		Provide the OCK Agreement reference number.		the demonstrated or likely efficacy	are underachievings	efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources		from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
			any other funding							relevant research. If such evidence is not available, say.	services provided exceed the expenditures that would've
		1	any other funding							"N/A".	been made in accordance with Governing Board approved
USP ACTIVITY CODE:			sources								funding formulas. Example: if culturally relevant courses
0505											that substitute for core courses are offered with 20
											students per course rather than the 27 students in
USP ACTIVITY TITLE: V.5											conventional core courses, the cost of teaching the
Placement Policies and											additional seven students (averaged over several courses) can be funded from 910 G funds.
Practices											can be funded from 910 G funds.
											For items for which a formula does not apply, the District
FUNDING SOURCE											will provide information based on non-910(G) funding that
910G	149 1	26.34	533,061	1,172,316							supports that the 910(G) funding is not supplanting, in a
	145,1	.20.54									manner that relates to the revised descriptions of activities
M & O		-	N/A	N/A							in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)		-	N/A	N/A							of 2014.
			,	,							
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
Ex Ed Compliance Tech II	EXCEPTIONAL EDUCATION	2.00	81,949	533,061		Non-Instructional	YES	YES	NO	N/A	YES
Ex Ed Compliance Tech Sr	EXCEPTIONAL EDUCATION	0.25	14,777			Non-Instructional	YES	YES	NO		
Ex Ed Parent Information	EXCEPTIONAL EDUCATION	0.80	52,400			Non-Instructional	YES	YES	NO	N/A	YES
Facilitator											

IMPLEMENTATION ACTIVITY CODE/ITILE, and FUNDING SOURCES USP ACTIVITY CODE: 0506 USP ACTIVITY TITLE: V.6 Dropout Prevention and Retention Plan FUNDING SOURCE 9106 M & 0 OTHER: (EXPLAIN) PROPOSED 2015-16 9106 BUDGET DETAIL				2013-14 AGGREGATED EXPENDITURE 4,205,056 N/A N/A BUDGETED ALLOCATION FOR 2014-15 4,818,376	COMMENT African American Student Services: The administrative assistant supports	objective? Provide the OCI Agreement reference number. USP CRITERION 1 This expenditure meets and OCR	Does the expenditure support a specific USP provision? Provide the USP reference(s). USP CRITERION 2 Yes. This position provides support to those positions that support federal,	Does the expenditure support. SIP of inclined activity as described by a Court Order. Provide the Court Order incline explanation of the action of activity to be implemented. USP CRITERION 3 USP CRITERION 3 Yes. This position provides support to those mostlines that current federal.	specific provision of the USP, in that funding tappated on ARAm and/or lation believes who have special needs or see under achieves any see under achieves of the USP CRITERION 4	In the honding lithely to bring about growthe nationals for the students arread by the programe or student was seen to the students arread by the program or student by the product an explanation of the demonstrated or filestly efficiency of the actions or a study to be seen to the students of the stud	enther funcile; that would be expended in the absunce of the richted USP provision. For time, the result of the richted of th
	SERVICES				the day to day needs of the department and staff, and corresponds with parents, schools and the community.	agreement objective. Desegregation	state and local laws.	state and local laws per the USP.		state and local laws per the USP.	
Behavioral Specialist	AFRICAN AMERICAN STUDENT	0.25	12,904		African American Student Services: Behavior Specialists provide that a focus dier 3 behavior support with a focus on non-exceptional education students.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement. These position address behavior and discipline interventions and support.	The expenditure supports USP- related activities as described by the USP Court Order. The Behavior Specialists ensure local, state and federal compliance by monitoring student behavior and discipline. The specialist works collaboratively with specialist works collaboratively with site administrators, counselors and learning support coordinators to identify interventions and provide behavior strategies and supports for student success. Lastly, the specialists engages parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	ves, the USP requires the district to reduce suspension and to modify inappropriate behavior of African American. Eber, L., Sugai, G., Smith, C. R., & Scott, T. M. (2002). Wraparound and positive behavioral interventions and supports in the schools. Journal of Emotional and Behavioral Disorders, 10(3), 171-180.	Yes. Behavior Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior.
	AFRICAN AMERICAN STUDENT SERVICES	0.13			African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	This expenditure meets and OCR agreement objective: Desegregation	Community Engagement . ; Works to ensure the academic needs of African American students are met. Informs the district of the best methods and policies that will ensure an equitable educational experience for African American students.	development and implementation of support and academic intervention services for African American students." The Director for African American Students." The Director for African American Students Services works to ensure compliance at all three levels by way of support in academic achievement, student conduct, attendance issues, engaging parents, and work to improve graduation rates for all learners at each school level. This position supports the Student Success Specialists in state and federal compliance by monitoring grades, attendance and discipline data; and at the high school level, graduation data. The Directors works collaboratively with site administrators to identify interventions and provide enrichment opportunities for success.	100% related to the USP	Yes. This position provides support to those positions that support federal, state and local laws per the USP.	
Professional Development/Training	AFRICAN AMERICAN STUDENT SERVICES		446			This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.

Student Success Specialist (12 month)	AFRICAN AMERICAN STUDENT SERVICES	0.13 6,98	African American Student Services: The individuals working in these positions provide academic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools withe greatest need based on academ achievement, school label/fetter grade, enrollment and discipline history.	th	Yes. The expenditure supports the IUSP provision for Section V - Quality of Education and more specifically, Item 87 within Section V. This position is a 12 month position to support and provide summer enrichment activities for high school students. This position also reviews student data during the summer to identify potential high school students and LE courses for the coming school year.	USP Court Order. The Student Success Specialists ensure local, state and federal compliance by monitoring grades, attendance and discipline data; and at the high school level,	100% related to the USP		provide additional Tier 2 and/or Tier 3 support to assist students struggling
								1998), while prematurely ending a match may result in negative outcomes (Grossman & Rhodes, 2002; Karcher, 2005). The frequency of contact between mentor and mentee has also been	
Student Success Specialists (11 staff at 10 months and 2 staff at 10.5 months)		1.63 69,30	African American Student Services: The individuals working in these positions provide academic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools wi the greates need based on acader achievement, school label/letter grade, enrollment and discipline history.	agreement objective: Desegregation	Yes. The expenditure supports the IUSP provision for Section V - Quality of Education, Section V - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order, Specifically, Section V - Quality of Education, Item #7. The Student Success Specialists ensure local, State and federal compliance of monitoring grades, attendance and discipline data; and at the high school level, graduation data. They work collaboratively with site administrators, counselors and learning support coordinators to identify interventions and provide enrichment opportunities for success. In addition, they identify pathways to graduation and post secondary education counseling. Lastly, they engage parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII - Family and Community Engagement.		Yes. The expenditure supports USP- related activities as described by the	provide additional Tier 2 and/or Tier 3 support to assist students struggling
Summer Enrichment Program: Temp Hourly - African Am	AFRICAN AMERICAN STUDENT SERVICES	98	African American Student Services	This expenditure meets and OCR agreement objective: Desegregation	Yes. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI- Discipline and Section VII - Family and Community Engagement. These positions will focus on providing academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring.	provision for Section V - Quality of Education and more specifically, Item #7b and #7e within Section V. These positions will focus on providing	100% related to the USP	Yes. The USP requires the district to provide academic and/or behavior supports for struggling African American students. Scholars have documented the impact of summer learning loss on minority and at-risk students. Kim, J. S., & White, T. G. (2008). Scaffolding voluntary summer reading for children in grades 3 to S: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation.	Yes. Summer and Out-of-School learning experiences are a supplement to traditional instructional hours.
CONSULTANTS	AFRICAN AMERICAN STUDENT SERVICES	16	33 African American Student Services: Consultants	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	AFRICAN AMERICAN STUDENT SERVICES	-	African Amer						

MILEAGE	AFRICAN AMERICAN STUDENT SERVICES	375	Mileage	This expenditure meets and OCR agreement objective: Desegregation	of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Enrilly and Community Engagement. Team members may be required to make home visits, travel to school with not direct support to provide assistance and attend required staff meetings.	100% related to the USP	address the academic and behavior needs of struggling African American students. One way to address the need is to cover mileage for team members to make home visits, provide support to schools not directly served, and at times, pick up parents to attend meetings. Ascher, C. (1988). Improving the school-home connection for poor and minority urban students. The Urban Review, 20(2), 109-123.	
Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT SERVICES	219	African American Student Services: Quarterly Parent Meetings	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Supplies	AFRICAN AMERICAN STUDENT SERVICES	1,250	African American Student Services: Supplies	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VI - Family and Community Engagement.	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Olicipline and Section VII. Family and Community Engagement. Supplies are needed so that specialist will be able to provide resources and materials to parents on a quarterly and as needed basis. In addition, print materials and printing costs for newsletters, info printers, folders for handouts and other materials and supplies may be needed to effectively function and provide services to students, schools and parents.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families. Furthermore, to continue creating and encouraging a culture of excellence, materials for certificates are needed to honor student excelling in school.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Transportation	AFRICAN AMERICAN STUDENT SERVICES	188	African American Student Services: Transportation	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VI Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Behavioral Intv. Monitor		222,700	eliminated; WhitmoreAnnex, SWEd Ctr, Whitmore Annex, Magee	UNKNOWN	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and equitable education.	Yes. In the USP under XI Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of graduated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school.	N/A	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically African American and Latino students with the tools and a quality education in order for them to be successful	the expenditures that would have been made in accordance with
Core Plus Teacher	ALTERNATIVE EDUCATION :	55,832	SW Campus Core Plus	No.	Ves. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and equitable education.	Yes. In the USP under XI Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of graduated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school.	N/A	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically African American and Latino students with the tools and a quality education in order for them to be successful	the expenditures that would have been made in accordance with

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 354 of 635

Core Plus Teacher	ALTERNATIVE EDUCATION	1.00	55,832	Vall Core Plus	No.	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and equitable education.	Yes. In the USP under XI Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of graduated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school.	N/A	Yes. Financial and human capital identifies will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically African American and Latino students with the tools and a quality education in order for them to be successful	formulas.
Instructional Specialist	ALTERNATIVE EDUCATION	2.00	89,080	Susan Dodd Core SW Ed, TBA Vail (Norman Leslie)						
Learning Supports Coordinator	ALTERNATIVE EDUCATION	0.40	21,113	Life Skills/Core Plus	NO	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and equitable education.	Yes. In the USP under XI Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of graduate positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school.	N/A	Yes. Financial and human capital identified will serve as a deterrent and supplement as supplement as support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically African American and Latino students with the tools and a quality education in order for them to be successful	formulas.
Sr. Prog. Coordinator	ALTERNATIVE EDUCATION	1.00	89,928	Life Skills / Core Plus	NO	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and equitable education.	Yes. In the USP under XI Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of graduated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school.	N/A	Yes. Financial and human capital identifies will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically african American and Latino students with the tools and a quality education in order for them to be successful	
Substitutes	ALTERNATIVE EDUCATION		17,850	Stud Eq for Alt Ed and Programs						
Sudent Success Spec	ALTERNATIVE EDUCATION	1.00	35,359	SW Alt to Suspension (Gina Hollis)						
TEACHER	ALTERNATIVE EDUCATION	1.00	55,832	Life Skills Whitmore	NO	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and equitable education.	Yes. In the USP under XI Discipline, in accordance with the guideless for the students rights and responsibilities a variety of graduated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school.	N/A	Yes. Financial and human capital identifier will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically African American and Latino students with the tools and a quality educatior in order for them to be successful	
Teacher (Retirees)	ALTERNATIVE EDUCATION	2.00	111,664	Life Skills/Core Plus	NO	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and equitable education.	Yes. In the USP under XI Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of graduated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school.	N/A	Yes. Financial and human capital identifies will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically African American and Latino students with the tools and a quality educatior in order for them to be successful	formulas.

Teachers	ALTERNATIVE EDUCATION	1.00	55,832	Doolen Life Skills	NO	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each students. The cleaves a quality and equitable education.	Yes. In the USP under XI Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of graduated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school.	N/A	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically African American and Latino students with the tools and a quality education in order for them to be successful	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Teachers	ALTERNATIVE EDUCATION	3.00	67,497	Life Skills Magee/SW/Whitmore SWM & SWH	NO	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each students. The clevies a quality and equitable education.	Yes. In the USP under XI Discipline, in accordance with the guideless for the students rights and responsibilities a variety of graduated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school.	N/A	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically African American and Latino students with the tools and a quality education in order for them to be successful	the expenditures that would have been made in accordance with
Temp Hourly Certified Temp Hourly Certified	ALTERNATIVE EDUCATION ALTERNATIVE EDUCATION		2,083 5,950	CORE Plus Training Summer Coordinator for CORE Plus						
MILEAGE	ALTERNATIVE EDUCATION		8,000	For all roving cert staff (Bernadette B., Yvonne Ramirez, Lee Johnson, Israel macias-reyes)						
Teaching Supplies	ALTERNATIVE EDUCATION		6,000	Lifeskills	No.	Yes. Teaching supplies will be provided to ensure that each student receives a quality and equitable education.	Yes. Supports a multitude of the court orders and components of the USP.	N/A	Yes.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved f
Teaching Supplies	ALTERNATIVE EDUCATION		8,500	CORE Plus	No.	Yes. Teaching supplies will be provided to ensure that each student receives a quality and equitable education.	Yes. Supports a multitude of the court orders and components of the USP.	N/A	Yes.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved f
Admin. Secretary	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.14	6,737	Asian Pacific Amer	N/A	Yes. This position will provide support to the Asian Pacific American Student Services. & Refugee Services Director. In the USP under Family and Community Engagement, the district shall adopst strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and courses available in the district included in the court order and collaborate with loca colleges and universities to provide information an guidance designed to improve the educational outcomes of African American, Latino and ELL learners and provide relevant information to their families and the community. The support enables the Director to ensure information is presented in culturally and linguistically appropriate ways to all students especially refugee students coded as African American or Latino.		Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refuguees students and families, where English is not their native language, are able to communicate and get acclimated to communicate and get acclimated to specific the students of the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELIs. 100% of the refuguee students enrolled this year are ELIs.	Yes. Financial and human capital identified will serve as supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the LSP for providing language appropriate services. The expectation is to provide all students, specifically ELIS and refugees coded as African American and Latino students with the tools and a quality education in order for them to be successful.	been made in accordance with governing board approved funding

CERTIFIED SALARIES -	ASIAN PACIFIC AMERICAN	-		Asian Pacific Amer	N/A	Currently Vacant		Yes. As of February 19, 2015, 74.1%		
TEMPORARY/NONREGULAR	STUDENT SERVICES				1	•		of the refugee students enrolled by		
								this department were coded as		
								African American or Hispanic. These		
								newly arrived refugees students and		
								families, where English is not their		
								native language, are able to		
								communicate and get acclimated to		
								the school system by our staff who		
								speak the higher incident languages.		
								For the students enrolled this year,		
								approximately 5% are African		
								American ELLs. 100% of the refugee		
								students enrolled this year are ELLs.		
CLASSIFIED SALARIES -	ASIAN PACIFIC AMERICAN	683		Asian Pacific Refugee	V This	W	Yes. The District shall disseminate the	n1 (n	V D	V
		683	1	ASIAH PACITIC KETUBEE	Yes. This position assists in addressing			IN/A	Yes. Providing information to parents	
	STUDENT SERVICES		1	1	the English language learner issue.	The Court Order addressing the	information identified in the USP, in		in the language they understand will	The cost of services provided exceed
REGULAR	I		1	1	1	students rights and responsibilities	all Major languages, on the District's		increase parent knowledge about	the expenditures that would have
	I		1	1	1	requires the district to identify	website, and through other locations		opportunities for their children	been made in accordance with
	1		1			personnel, materials, supplies and	and media, as appropriate. [VII.C.1.g]		including GATE, AP, IB, Magnet and	governing board approved funding
	1						and media, as appropriate. [VII.C.1.g]			
	1		1			other resources to ensure equal			other options that will benefit the	formulas.
1	I		1	1	1	access to education for all students			academic achievement of students.	
	I		1	1	1	but specifically addressing the needs			1	
						of African American and Latino				
						students. This specifically addresses				
						translation and interpretation				
						services of activities and/or district				
						documents.				
						documents.				
DIRECTOR - ASIAN PACIFIC	ASIAN PACIFIC AMERICAN	0.07 8.421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic	Yes, ABSC, Family Center, Discipline.	Yes, international transcript	Yes.	Yes.
	ASIAN PACIFIC AMERICAN	0.07 8,421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic		Yes, international transcript		
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI.	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department.	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with	The cost of services provided exceed the expenditures that would have been made in accordance with
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
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AMERICAN STUDENT SVCS	STUDENT SERVICES ASIAN PACIFIC AMERICAN			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem)	ASIAN PACIFIC AMERICAN STUDENT SERVICES	561		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem) Overtime (Rachel)	STUDENT SERVICES ASIAN PACIFIC AMERICAN			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding

	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.29	12,351	Asian Pacific Amer	Yes. This position assists in addressing the English language learner issue.	The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguistic and culturally appropriate ways.	excluded for any substantial amount of time from the classroom or the school. Also supported is Quality	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.		Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.46	18,476	Asian Pacific Amer	Yes. This position assists in addressing the English language learner issue.	The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguistic and culturally appropriate ways.	excluded for any substantial amount of time from the classroom or the school. Also supported is Quality of Education: attendance, behavior, and credit acquisition, along with language accessible staff members for family engagement and communication in major languages.	of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELIs. 100% of the refugee students enrolled this year are ELIs.	will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Temp Hourly - Asian Pacific Am	ASIAN PACIFIC AMERICAN STUDENT SERVICES		1,588	Asian Pacific Amer	N/A	Yes. Temp Hourly dollars will be used to supplement the educational practices in TUSD.	The expenditure supports the extracurricular activities available to African American and Latino students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.

Temp Hourly - Asian Pacific Am	ASJAN PACIFIC AMERICAN STUDENT SERVICES	2,788	Asian Pacific Amer	Yes. This position assists in addressing the English language learner issue.	Yes. Temp Hourly dollars will be used to supplement the educational practices in USD, especially for ELLs and African American and Latino students with refugee status.	Yes. This expenditure supports the Quality of Education Section. The plan will increase the number of African American and Latino students, including ELL students prom high school, and reduce the number of African American and Latino students, including ELL students retained in grade. This also addresses the engagement, as appropriate, of language accessible social workers, health clinics, and school staff, or volunteers to assist in providing supports to these students; and the special efforts to involve atrisk students and their families in school programs and to improve academic skills by engaging parents in their native language to eliminate barriers of communication and misunderstanding.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to communicate and get acclimated to she school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with scheduling for particular employment, enrollment, school choice, and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	2,572	Asian Pacific Amer	N/A	Yes. District supplies will be provided to ensure that families receive information about quality and equitable education. The District shall ensure that supplies enhance the extracurricular opportunities for interracial contact in positive settings of shared interest regardless of racial or ethnic background or ELL status.	Yes. Equitable Access for families. Provide supplemental instructional support in terms of school supplies.	Yes. The purpose of the funding is for students who have special needs or are underachieving, especially the African American and Latino students coded as Refugee and English Language Learners.	Financial capital identified will serve as a supplemental support to ensure	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	886	Asian Pacific Amer	N/A	Yes. In the USP under XII, Family and Community Engagement, the district shall adopt strategies including but community engagement, developing and implementing an outreach plan, providing information to families about services, programs and courses available in the district. To reach out to families, home visits are a necessary and effective way to communicate with families and engage them in the education of their children.	Yes. Discipline, Family Engagement, School Choice, Advanced Learning Experiences, Language Accessibility.	N/A	Yes. Financial and human capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for a trisk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality deuctation in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cardemic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	
Out of State Travel	ASIAN PACIFIC AMERICAN STUDENT SERVICES	250							
PROFESSIONAL/EDUCATION AL CONTRACTED SERVICES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	214	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Registration	ASIAN PACIFIC AMERICAN STUDENT SERVICES	86							

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 359 of 635

Room Rental	ASIAN PACIFIC AMERICAN STUDENT SERVICES		71	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELI status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
STUDENT ADMISSIONS	ASIAN PACIFIC AMERICAN STUDENT SERVICES		171							
OVERTIME	ASIAM PAGTIC AMERICAN STUDENT SERVICES		168	Asian Pacific Amer	N/A	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguisti and culturally appropriate ways.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status. This will increase the social capital of students of the social	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for Africar American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DIESELFUEL	ASIAN PACIFIC AMERICAN STUDENT SERVICES		129	Asian Pacific Amer	N/A	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguisti and culturally appropriate ways.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status. This will help increase the social capital of students.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for Africar American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -						
Coordinator (Gerhard, Trisha)	PROF. DEV.			Dunahm w/Erickson						
Learning Supports Coordinator (Gerhard, Trisha)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Erickson w/ Dunham						
Learning Supports Coordinator ????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Dodge increased to 1.0						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Banks w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Carrillo w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Pueblo Gardens						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula Lineweaver increased to 1.0						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula Kellond						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Manzo w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Tully w/?????						
Learning Supports Coordinator ????? (Gist, Stacey)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Vesey						
Learning Supports Coordinator ????? (Ojeda, Pat)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Lynn						
Learning Supports Coordinator Arvayo, Sonia	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - McCorkle						
Learning Supports Coordinator Bednar, Ilsa	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Howell w/Myers						
Learning Supports Coordinator Bednar, Ilsa	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Myers w/Howell						

Description							
March Start			0.10	5,895	Per Deseg staffing formula -		
SAMPLE S		PROF. DEV.			Cholla		
Controlled Prof. Controlled		CURRICULUM INSTRUCTION 9	0.05	2.049	Day Dasag stoffing formula		
Control State Control Stat			0.03	2,540			
Lineary Line	Chandler, Kathleen						
Control Part Control							
Scheme S			0.10	5,895			
Image: Appeal Control					Santa Nita		
Control Cont		CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Management Company C		PROF. DEV.			Bonillas w/?????		
Description							
Part		CURRICULUM, INSTRUCTION, &	0.10	5.895	Per Deseg staffing formula -		
Description				.,			
Continue							
March		CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Common Seption Common Comm		PROF. DEV.			dildey		
Part		CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Controlled Con		PROF. DEV.			Drachman w/Oyama		
Controllance Mode							
Finest Process Proce	Coordinator		0.05	2,948			
Surface Surf					-,		
Partial purpose	Learning Supports		0.10	5,895			
Common C		PROF. DEV.			Safford		
Conditional Proposition		CURRICULUM, INSTRUCTION &	0.10	5.895	Per Deseg staffing formula -		
Control Cont			0.10	3,033			
Controlland Month Controlland Contro	Gabaldon, Jeannette						
Early Earl	Learning Supports		0.05	2,948			
Exempt Confession Confess		PROF. DEV.			Tolson site will pick up .5 with Title 1		
Secretaria Mod. DPV	Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Contention	Coordinator	PROF. DEV.			Hollinger		
Coordinater PROF. DEV. Billion							
Control Cont			0.10	5,895			
Cumoritation Cumo		FROI. DEV.			Kilicoli		
Matter M			0.05	2,948	Per Deseg staffing formula		
Examing Supports CARRICULUM, INSTRUCTION, & 0.05 2.46 Per Descy staffing formula felleman w/W/gright Per Descy staffing formu		PROF. DEV.			Warren site will pick up .5 with Title 1		
Coordinator Mich. PROF. PROF.	Hekter, Jody	CURRICULUM INSTRUCTION 9	0.05	2.049	Day Dasag staffing formula		
Many Contents		PROF. DEV.	0.03	2,540	Blenman w/Wright		
Coordinator PROF, CRV.	Henry, MiaMichelle						
Nerry ManAlshele	Learning Supports		0.05	2,948			
Cleaming Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Design Staffing formula University		PROF. DEV.			Wright w/Blenman		
Coordinator PROF. DCV.	Learning Supports	CURRICULUM. INSTRUCTION. &	0.10	5.895	Per Deseg staffing formula -		
Description	Coordinator	PROF. DEV.		-,			
Coordinator PROF. DEV.							
Millio Tammy			0.10	5,895			
Cearning Supports CUBRICULUM, INSTRUCTION, & O.5 2,948 Per Deseg staffing formula Mission New stew lipick up. 5 with Fitle 1 PROF. PEV		PROF. DEV.			Catalina		
			0.05	2,948	Per Deseg staffing formula		
Learning Supports CURRICULUM, INSTRUCTION, & 0.05 2.948 Per Deseg staffing formula Stelen size will pick up 5 with Title 1		PROF. DEV.					
Steele site will pick up. 5 with Tatle 1	Hoover, Liz	CURRICULUM INSTRUCTION 9	0.05	2 049			
		PROF. DEV.	0.03	2,340	Steele site will pick up .5 with Title 1		
Coordinator Roperts Current Supports Current Supports Coordinator PROF. DEV. Learning Supports Current Supports Coordinator PROF. DEV. Learning Supports Current Supports Current Supports Current Supports Coordinator PROF. DEV. Learning Supports Current Supports Current Supports Current Supports Coordinator PROF. DEV. Learning Supports Current Supports Current Supports Coordinator PROF. DEV. Learning Supports Current Supports Current Supports Current Supports Coordinator PROF. DEV. Learning Supports Current Supports Supports Current Supports Current Supports Supports Current Supports	Kievit, Reem						
King, Losephine		CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Secrit Sec		PROF. DEV.			Doolen		
Coordinator PROF. DEV. Secrist		CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Curring Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Design Staffing formula - Coordinator PROF. DEV.	Coordinator			·	Secrist		
Coordinator PROF. DEV. Roskruge		CHIRDICITITIA INCESTRATION		F 005	Day Day on staffing 1		
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Learning Supports CURRICULUM, INSTRUCTION, & C.0.0 5,895 Per Deseg staffing formula - Booth-Fickett							
Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Miller Masi, Gail Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Miller Masi, Gail Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Miller Maxwell, Cindy Learning Supports CURRICULUM, INSTRUCTION, & 0.05 2,948 Per Deseg staffing formula Wheeler w/????? Miller McMally, Kimberly Learning Supports CURRICULUM, INSTRUCTION, & 0.05 2,948 Per Deseg staffing formula Wheeler w/????? McMally, Kimberly Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Vail Meles Julie Meles Juli	Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Clarring Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula -		PROF. DEV.			Booth-Fickett		
Coordinator PROF. DEV. Miller M	Lovegren, Kellin	CURRICULUM INSTRUCTION 9	0.10	209.2	Per Decea staffing formula		
Masi, Cail Learning Supports Coordinator PROF. DEV. Coordinator PR		PROF. DEV.	0.10	2,023	Miller		
Coordinator PROF. DEV. Miles Miles Maxwell, Cindy Learning Supports CURRICULUM, INSTRUCTION, & 0.05 2,948 Per Deseg staffing formula Wheeler w/????? Michally Kimberly Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Vail Melja, Julie Miles	Masi, Gail						
Maxwell, Cindy Learning Supports Coordinator PROF. DEV. McKlaly, Kimberly Learning Supports Coordinator Coordinator PROF. DEV. McKlaly, Kimberly Learning Supports Coordinator PROF. DEV. McMaly, Light Supports Coordinator PROF. DEV. Melia, Julie URRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Vail	Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
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Coordinator PROF. DEV. Wheeler w/???? Wheeler w/???? Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5.895 Per Deseg staffing formula - Vail Wheele, Julie PROF. DEV.		CURRICULUM, INSTRUCTION &	0.05	2,948	Per Deseg staffing formula		
Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Vail Mejia, Julie	Coordinator		3.03	_,			
Coordinator PROF. DEV. Vail Mejia, Julie							
Mejia, Julie			0.10	5,895			
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Coordinator PROF. DEV. Cragin w/Sewell	Coordinator	PROF. DEV.					
Milligan, Jan	Mılligan, Jan	1	<u> </u>			1	

Part						 	
March Marc	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
March Marc		PROF. DEV.			Sewell w/Cragin		
Nove Anton (20) - Control of Con	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Control Cont	Coordinator	PROF. DEV.			Ochoa		
Control Cont							
March Marc		CURRICULUM. INSTRUCTION. &	0.10	5.895	Per Deseg staffing formula -		
Transfer Service Company Compa	Coordinator			,,,,,			
Manual Acquisity Manual Acqu							
March Marc			0.05	2,948	Per Deseg staffing formula -		
Communication Communicatii Communication Communication Communication Communication		PROF. DEV.			Bloom w/nuclow		
Part	Learning Supports		0.05	2,948	Per Deseg staffing formula		
Committed Comm	Coordinator	PROF. DEV.			Hudlow w/Bloom		
Contention		CURRICIIIIM INSTRUCTION &	0.10	5.895	Per Deseg staffing formula -		
Committee Comm	Coordinator		0.10	3,033			
Control Cont	Payne, Joshua						
Manual State Manu	Learning Supports		0.05	2,948			
March Marc	Rivera-Pelton, Roxanna	PROF. BEV.			Tota (S ONE)		
Controlled Policy	.5 ONLY						
Moderation Mod			0.10	5,895			
Proceedings Process		PROF. DEV.			wille		
Magnet M	Elizabeth						
Table 1, 18th 1 Table 1, 18th	Learning Supports		0.10	5,895			
Control Cont	Rollins Lydia	PROF. DEV.			Magee		
Namering Barbard Namering Ba	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
An expended to medicate Constitution of the Constitution of th		PROF. DEV.			Gale (.5 ONLY)		
Security (Control of Control of C							
Secretary Secr	.5						
Training Foundament	Learning Supports		0.05	2,948			
Confidence Con		PROF. DEV.			Borton w/Robison		
Section Sect		CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Cuerning Supports Cuer	Coordinator	PROF. DEV.			Robison w/Borton		
Consideration MICHAEL Consideration Co	Tatum, Tanisha	CURRICULUM INCERNICEION C	0.10	5.005	Double of the second		
Tromas, Card	Coordinator		0.10	5,895			
Coordination PROF. DEV. Caller w/Frush tender	Thomas, Carol						
MACANCY MISSTANCHON, & 120 5,895 Por Design staffing formula Misstance Misstan			0.05	2,948			
Learning Supports CURRICULUM, INSTRUCTION, 8 0.05 5.895 Per Design staffing formula Post		PROF. DEV.			Coller W/Fruchtendier		
VACANCY CURRICULUM, INSTRUCTION, & COST 2,948 Per Design staffing formula Furthheedite w/Coller	Learning Supports		0.10	5,895			
Learning Supports CARRICULUM, INSTRUCTION, &		PROF. DEV.			Dietz		
Coordinator PAGO	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Learning Sapports CURRICULUM, INSTRUCTION, & 0.05 2.948 Per Desig staffing formula -	Coordinator						
Coordinator ROF, DEV CUBRICULUM, INSTRUCTION, & 0.10 S.,895 Per Design staffing formula - Coordinator ROF, DEV CUBRICULUM, INSTRUCTION, & 0.10 S.,895 Per Design staffing formula - Coordinator ROF, DEV		CURRICULUM INSTRUCTION 9	0.05	2.048	Par Dasag staffing formula		
VACANCY	Coordinator		0.05	2,948			
Coordinator	VACANCY						
VACANCY	Learning Supports		0.10	5,895	Per Deseg staffing formula -		
Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Desig staffing formula - Merdidiff	VACANCY	PROF. DEV.			Maxwell		
MACANCY	Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895			
Coordinator		PROF. DEV.			Meredith		
Palo Verde		CURRICULUM, INSTRUCTION. &	0.10	5,895	Per Deseg staffing formula -		1
Learning Supports CURRICULUM, INSTRUCTION, & PROF. DEV. Dev	Coordinator						
Coordinator MCACANCY Coordinator PROF. DEV. Roberts/Naylor Renained Supports Coordinator Roberts/Naylor Renained Supports Renained Renain	VACANCY			5.005	Day Day and office of a second		1
VACANCY			0.10	5,895			
Learning Supports CURRICULUM, INSTRUCTION, & COORDINATOR PROF. DEV. Per Design Staffing formula	VACANCY						
VACANCY Learning Supports Coordinator VACANCY VACANCY Learning Supports Coordinator VACANCY VACANCY Learning Supports Coordinator VACANCY VACANC	Learning Supports		0.05	2,948			
Learning Supports Coordinator PROF. DEV. VACANCY Learning Supports Coordinator Coordinator PROF. DEV. ULTERDACK ULTERDACK PROF. DEV. ULTERDACK PROF. DEV. ULTERDACK ULTERDACK PROF. DEV. ULTERDACK ULTERDACK PROF. DEV. ULTERDACK PROF. DEV. ULTERDACK ULTERDACK PROF. DEV. ULTERDACK ULTERDACK PROF. DEV. ULTERDACK ULTERDACK PROF. DEV. ULTERDACK ULTERDACK PROF. DEV. ULTERDACK ULTERDACK PROF. DEV. ULTERDACK PROF.		PROF. DEV.			Teenage Parent Program w/?????		
Coordinator PROF. DEV. Utterback Utterback Utterback Utterback Coordinator PROF. DEV. Utterback Utterback Utterback Coordinator PROF. DEV. Utterback Utterback Coordinator PROF. DEV. Dev. Dev. Dev. Dev. Dev. Dev. Dev. Dev	Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Learning Supports Coordinator VACANCY (Horton, Amy) needs another .5 Learning Supports Coordinator VACANCY (Murphy, Denise) Learning Supports Coordinator VACANCY (Murphy, Denise) CURRICULUM, INSTRUCTION, & D.05 Z.948 Per Deseg staffing formula— Borman w/Soleng Tom Soleng Tom w/Borman	Coordinator	PROF. DEV.					
Coordinator ACACNC (Horton, Amy) needs another .5 Coordinator ACACNC (Murphy, Denies) Learning Supports Curring Supports Soleng Tom w/ Borman		CURRICULUM INSTRUCTION &	20.0	2 948	Per Deseg staffing formula -		1
VACANCY (Horton, Amy) needs another .5 Learning Supports Coordinator VACANCY (Murphy, Denise) CURRICULUM, INSTRUCTION, & PROF. DEV. D. 0.05 D. 2,948 Per Deseg staffing formula - Borman w/Soleng Tom PROF. DEV. D. 0.05 D. 0	Coordinator	PROF. DEV.	0.03	2,340	Davidson w/?????		
Learning Supports CURRICULUM, INSTRUCTION, & 0.05 2,948 Per Desg staffing formula - Borman w/Soleng Tom VACANCY (Murphy, Denise) Learning Supports CURRICULUM, INSTRUCTION, & 0.05 2,948 Per Desg staffing formula - Borman w/Soleng Tom VacAncy (Murphy, Denise) Learning Supports CURRICULUM, INSTRUCTION, & 0.05 2,948 Per Desg staffing formula - Soleng Tom w/ Borman Soleng Tom w/ Borman	VACANCY (Horton, Amy)						
Coordinator PROF. DEV. Borman w/Soleng Tom VACANCY (Murphy, Denise) Coordinator PROF. DEV. Borman w/Soleng Tom Coordinator PROF. DEV. Borman w/Soleng Tom Coordinator PROF. DEV. Borman Soleng Tom w/Borman	needs another .5	CURRICULUM INSTRUCTION 9	0.05	2 049	Per Decea staffing formula		
VACANCY (Murphy, Denise) Learning Supports CURRICULUM, INSTRUCTION, & 0.05 2,948 Per Deseg staffing formula Coordinator PROF. DEV. Soleng Tom w/ Borman			0.05	2,348			
Coordinator PROF. DEV. Soleng Tom w/ Borman	VACANCY (Murphy, Denise)						
Coordinator PROF. DEV. Soleng Tom w/ Borman	Learning Supports	CURRICULUM INSTRUCTION 9	0.05	2 049	Per Decea staffing formula		1
	Coordinator	PROF. DEV.	0.05	2,348	Soleng Tom w/ Borman		
	VACANCY (Murphy, Denise)						
		l					<u> </u>

Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -						
Coordinator VACANCY (Payton, Yvonne)	PROF. DEV.			Holladay w/Van Buskirk						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					+	
Coordinator VACANCY (Payton, Yvonne)	PROF. DEV.	0.03	2,540	Van Buskirk w/Holladay						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					+	
Coordinator VACANCY (Sonnlietner,	PROF. DEV.		-,	Marshall w/?????						
Theresa)	CURRICULUM, INSTRUCTION, &		5.895	Per Deseg staffing formula -						
Learning Supports Coordinator	PROF. DEV.	0.10	5,895	Rose						
VACANCY (Stewart, Carol LOA)										
	CURRICULUM, INSTRUCTION, &	0.05	29,475	Per Deseg staffing formula						
Coordinator VACANCY (Thomas, Carol went full at Lawrence	PROF. DEV.			Johnson w/?????						
	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -						
Coordinator VACANCY (Williams, Bruce)	PROF. DEV.			Sabino						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					-	
Coordinator VACANCY (Wilson, Carol)	PROF. DEV.			Mansfeld						
	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.20	11,790	Per Deseg staffing formula - Tucson						
Valenzuela, Andrea	r nor. DEV.			racsun						
	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -					+	
Coordinator Vella, Mercedes	PROF. DEV.			Davis w/Maldonado						
	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula						
Coordinator Vella, Mercedes	PROF. DEV.			Maldonado w/Davis						
Learning Supports Coordinator Vironet, Veronica	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Pueblo						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					+	
Coordinator Worthington, Evan	PROF. DEV.			Whitmore w/Hughes						
	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula						
Coordinator Worthington, Evan Pre-School Teacher	PROF. DEV. ELEMENTARY & K-8 LEADERSHIP	3.00	167,497	Hughes w/ Whitmore						
Teacher Assistant	ELEMENTARY & K-8 LEADERSHIP	3.00	87,847							
	ELEMENTARY & K-8 LEADERSHIP	3.00	250							
PROFESSIONAL DEVELOPMENT SERVICES	ELEWENTANT & K-O LEADERSHIP		230							
Teaching Supplies	ELEMENTARY & K-8 LEADERSHIP		10,000							
	FINE ARTS/ OMA	1.40	94,438						<u> </u>	
Music Instrument Repair Tech	FINE ARTS/ OMA	0.60	30,474							
Substitutes	FINE ARTS/ OMA		3,570							
Counselor	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	1.00	55,832	Doolen	NO	Project 5 - Achievement	School closures created academic and discipline disparities requiring additional counseling support.	d N/A	YES	No
	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	1.00	55,832	Mansfeld	NO	Project 5 - Achievement		N/A	YES	No
Counselor	GUIDANCE, COUNSELING & STUDENT PREVENTION	1.00	55,832	Secrist	NO	Project 5 - Achievement		N/A	YES	No
	PROGRAMS MEXICAN AMERICAN STUDENT SERVICES	1.00	5,895	Mexican Amer		V12 Quarterly Information Events for Parents	r YES	YES - V12 Quarterly Information Events for Parents	YES	YES
Behavioral Specialist	MEXICAN AMERICAN STUDENT SERVICES	1.00	5,402	Monique		V11 - Targeted Academic Interventio & Support	on YES	YES - V11 - Targeted Academic Intervention & Support	YES	YES
DIRECTOR - MEXICAN	MEXICAN AMERICAN STUDENT	1.00	14,965	Mexican Amer		V11 (a) Targeted Academic	YES	YES - V11 (a) Targeted Academic	YES	YES
AMERICAN STUDENT SVCS	SERVICES					Intervention & Support / Combined Plans and V12 Quarterly Information events for Parents	1	Intervention & Support/Combined Plans and V12 Quarterly Information Events for Parents		
	MEXICAN AMERICAN STUDENT	1.00	7,696	Mexican Amer		V11 - Targeted Academic Interventio	on YES	YES - V11 - Targeted Academic	YES	YES
PD Training - Hourly	SERVICES MEXICAN AMERICAN STUDENT		595	Mex Am MASS Pd Training		& Support V11 - Targeted Academic Interventio	on YES	Intervention & Support YES - V11 - Targeted Academic	YES	YES
Student Success Spec	SERVICES MEXICAN AMERICAN STUDENT	10.00	44,199	MASS		& Support V11 - Targeted Academic Interventio	on YES	Intervention & Support YES - V11 - Targeted Academic	YES	YES
	SERVICES MEXICAN AMERICAN STUDENT	3.00	16,539	Mexican Amer		& Support V11 - Targeted Academic Interventio		Intervention & Support YES - V11 - Targeted Academic	YES	YES
Student Success Spec	MEXICAN AMERICAN STUDENT									
	SERVICES MEXICAN AMERICAN STUDENT	5.00	625	Mexican Amer		& Support V11 (a) Targeted Academic	YES	Intervention & Support YES - V11(a) - Targeted Academic	YES	YES

pn	MEXICAN AMERICAN STUDENT		375	Mexican Amer		V11 - Targeted Academic Intervention	VEC	YES - V11 - Targeted Academic	YES	YES
	SERVICES		3/3	Wextcan Amer		& Support		Intervention & Support	TES	TES
	MEXICAN AMERICAN STUDENT SERVICES		94	Mexican Amer		V11 - Targeted Academic Intervention & Support		YES - V11 - Targeted Academic Intervention & Support	YES	YES
Supplies	MEXICAN AMERICAN STUDENT SERVICES		1,250	Mexican Amer		V12 Quarterly Information Events for Parents	YES	YES - V12 Quarterly Information Events for Parents	YES	YES
CERTIFIED SALARIES – TEMPORARY/NONREGULAR	SECONDARY LEADERSHIP		107,100	Bridge Prog						
CERTIFIED SALARIES – TEMPORARY/NONREGULAR	SECONDARY LEADERSHIP		1,190	Project MORE						
CERTIFIED SALARIES – TEMPORARY/NONREGULAR	SECONDARY LEADERSHIP		1,190	TAPP						
Substitutes	SECONDARY LEADERSHIP		9,163	Project MORE						
Substitutes Teachers	SECONDARY LEADERSHIP SECONDARY LEADERSHIP	1.50	7,854 83,788	TAPP AGAVE						
Teachers	SECONDARY LEADERSHIP	5.00	279.161	PLATO						
Teachers	SECONDARY LEADERSHIP	3.00	167,497	Project MORE						
	SECONDARY LEADERSHIP	3.00	167,497	TAPP						
Graduation Supplies	SECONDARY LEADERSHIP		270	Project MORE						
INSTRUCTIONAL AIDS	SECONDARY LEADERSHIP		60,000	AGAVE						
MILEAGE	SECONDARY LEADERSHIP		150	Project MORE						
	SECONDARY LEADERSHIP SECONDARY LEADERSHIP		3,575 12.500	Project MORE						
Teaching Supplies CERTIFIED SALARIES –				TAPP						
TEMPORARY/NONREGULAR	STUDENT EQUITY & INTERVENTION		8,033	Systems Thinking PD						
Exec. Asst.	STUDENT EQUITY & INTERVENTION	1.00	87,560	Stud Eq	Reports to Scott Morrision					
In School Intervention	STUDENT EQUITY & INTERVENTION	0.50	27,916	Hollinger ISS	NO	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and equitable education.	Yes. In the USP under XI Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of graduated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school.	N/A	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically African American and Latino students with the tools and a quality education in order for them to be successful	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
ISS Teachers	STUDENT EQUITY & INTERVENTION	1.00	55,832	Pueblo in School	NO	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and equitable education.	Yes. In the USP under XI Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of graduated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school.	N/A	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically African American and Latino students with the tools and a quality education in order for them to be successful	the expenditures that would have been made in accordance with
ISS Teachers	STUDENT EQUITY & INTERVENTION	1.00	55,832	Tucson High ISS	No.	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and equitable education.	Yes. In the USP under XI Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of graduated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school.	N/A	Yes. Financial and human capital identifies will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically African American and Latino students with the tools and a quality education in order for them to be successful	the expenditures that would have been made in accordance with
OVERTIME	STUDENT EQUITY & INTERVENTION		3,930		No.	Yes. Overtime dollars will be used to supplement the educational practices in TUSD.	Yes. Overtime dollars will be utilized by non-instructional staff to support quality of education, discipline, family and community engagement and other necessary components of the USP.	N/A	Yes.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved f
Project Specialist	STUDENT EQUITY &	1.00	55,832	Project MORE	NO	See Secondary Leadership	See Secondary Leadership	See Secondary Leadership	See Secondary Leadership	See Secondary Leadership
Summer Coordinator	INTERVENTION STUDENT EQUITY &		1,190		See Elementary Leadership					
	INTERVENTION		-,		,		I		I	

Temp Hourly - Student	STUDENT EQUITY &	13,739	No.	Yes.	Yes.	N/A	Yes.	Yes.
	INTERVENTION	,		Temp Hourly dollars will be used to	Dollars will help support the ALE			The cost of services provided exceed
					s component in the court order as well			the expenditures that would have
				in TUSD.	as the USP. In addition, under			been made in accordance with
					Parental and Community Engagement			governing board approved f
					and Professional Development in the			governing board approved i
					USP, funds will be utilized to ensure a			
					well trained workforce.			
ADVERTISING	STUDENT EQUITY &	7.254						
ADVERTISING		7,354						
	INTERVENTION							
DISTRICT SUPPLIES	STUDENT EQUITY &	37,223						
	INTERVENTION							
FURNITURE AND	STUDENT EQUITY &	500,000	Dropout & Retention Plan					
EQUIPMENT	INTERVENTION							
IN-STATE TRAVEL	STUDENT EQUITY &	500						
	INTERVENTION							
MILEAGE	STUDENT EQUITY &	3,000						
	INTERVENTION							
OUT-OF-STATE	STUDENT EQUITY &	10,000						
	INTERVENTION							
PROFESSIONAL/EDUCATION	STUDENT EQUITY &	5,000						
AL CONTRACTED SERVICES	INTERVENTION							
REPAIR AND MAINTENANCE	STUDENT EQUITY &	1,600						
SERVICES	INTERVENTION							
(BUILDING/EQUIPMENT/VE								
HICLE)								
OVERTIME	STUDENT EQUITY &	6,550	No.	Yes.	Yes.	N/A	Yes.	Yes.
	INTERVENTION			Overtime dollars will be used to	Overtime dollars will be utilized by			The cost of services provided exceed
				supplement the educational practices	s non-instructional staff to support			the expenditures that would have
				in TUSD.	quality of education, discipline, family			been made in accordance with
					and community engagement and			governing board approved f
					other necessary components of the			
					USP.			

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA		Does the expenditure support a specific USP provision?		If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant)
ACTIVITY CODE/TITLE, and		HON	ALLOCATION	AGGREGATED	USP BUDGET KEVIEW CRITERIA	objective?		described by a Court Order?	specific provision of the USP, is that funding targeted on	the students served by the program or activity?	other funding that would be expended in the absence of
						Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of	AfAm and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely	the related USP provision?
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE				the demonstrated or likely efficacy		efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources		from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say,	determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've
			any other funding							relevant research. If such evidence is not available, say, "N/A".	services provided exceed the expenditures that would ve been made in accordance with Governing Board approve
USP ACTIVITY CODE:			sources								funding formulas. Example: if culturally relevant courses
0508											that substitute for core courses are offered with 20 students per course rather than the 27 students in
USP ACTIVITY TITLE: V.8 CRC											conventional core courses, the cost of teaching the
and Student Engagement PD											additional seven students (averaged over several courses
											can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District
910G	43	36.634.70	420.929	190,707							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a
910G M & O		50,000.04									manner that relates to the revised descriptions of activitie
				N/A							in the Implementation Addendum as amended in Novemb of 2014.
OTHER: (EXPLAIN)	24	26,506.89	N/A	N/A							012024.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
Admin. Secretary Sr	CURRICULUM, INSTRUCTION, &	0.34	15,144	420,929							
-	PROF. DEV.										
Adminstrative Assistant	CURRICULUM, INSTRUCTION, &	0.27	13,195								
	PROF. DEV.										
College Helpers - CRC	CURRICULUM, INSTRUCTION, &	3.00	98,250		NEW - To assist with student						
	PROF. DEV.		,		transition and support						
CRC Teachers	CURRICULUM, INSTRUCTION, &				Cholla CRC in deseg						
Cité l'édélleis	PROF. DEV.		_		Cholla Citc III deseg						
Director - Culturally	CURRICULUM, INSTRUCTION, &	0.40	48,732								
Relevant Pedagogy	PROF. DEV.										
CRC											
PD Payment - CRC	CURRICULUM, INSTRUCTION, &		77,350		Unit Development - 40K						
	PROF. DEV.				ADE Complince Lesson Planning - 54K						
					Saturday PDs - 36K						
Program Coordinator - CRC	CURRICULUM, INSTRUCTION, &	0.80	66,599								
	PROF. DEV.		,								
Sr Director of Curriculum	CURRICULUM, INSTRUCTION, &	0.08	11,864		New Position						
Development	PROF. DEV.		22,004								
Consultants - CRC	CURRICULUM, INSTRUCTION, &	-	65,000		35K - CRC Advisory Group				1		
consultants - chc	PROF. DEV.		03,000		30K - Summer 2015 CRC Symposium						
	PROF. BEV.				30K - Summer 2013 CRC Symposium						
In State Travel - CRC	CURRICULUM, INSTRUCTION, &	1	2,500								
III State Havel - CKC	PROF. DEV.		2,500								
Out of State Travel - CRC	CURRICULUM, INSTRUCTION, &	1	17.500		10 ppl to NAME - DC (April 2016)				1	1	1
Out or State Travel - CRC			17,500								
	PROF. DEV.				10 ppl to AERA in New Orleans						
	1				(October 2015)				-	1	1
Registration - CRC	CURRICULUM, INSTRUCTION, &		10,500		10K for AERA & NAME Conferences						
	PROF. DEV.				(10ppl/each)						
					1K for student admissions						
Rentals - CRC	CURRICULUM, INSTRUCTION, &	1	5,000		Facility Rentals						
	PROF. DEV.										
Supplies - CRC	CURRICULUM, INSTRUCTION, &	1 -	5,000		CRC - supplies						
1	PROF. DEV.	1	1	1						1	I

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	ION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	loes the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision	n? Does the expenditure support a USP-related activity as	If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED	OSF BODGET REVIEW CRITERIA	objective?	Provide the USP reference(s).	described by a Court Order?	specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
FUNDING SOURCES	by expenditure from 910G and ar	ny other		EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of	are underachieving?	Provide an explanation of the demonstrated or likely	
	funding sources		from 910G and					the demonstrated or likely efficacy of the action of activity to be implemented.		efficacy of the action or activity to be Implemented. Cite evidence from District studies or	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of
			any other funding							relevant research. If such evidence is not available, say, "N/A".	services provided exceed the expenditures that would've been made in accordance with Governing Board approved
USP ACTIVITY CODE:			sources							"N/A".	funding formulas. Example: if culturally relevant courses
0509											that substitute for core courses are offered with 20 students per course rather than the 27 students in
USP ACTIVITY TITLE: V.9											conventional core courses, the cost of teaching the
Multicultural Curriculum											additional seven students (averaged over several courses) can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District will provide information based on non-910(G) funding that
910G	1,61	4,882.20	1,130,129	867,961							supports that the 910(G) funding is not supplanting, in a
M & O	48	1,377.07	N/A	N/A							manner that relates to the revised descriptions of activities in the implementation Addendum as amended in Novembe
OTHER: (EXPLAIN)	22	8,006.89	N/A	N/A							of 2014.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
Admin Secretary, Sr - MC	CURRICULUM, INSTRUCTION, &	1.00	44,540	1,130,129	NEW - For MC						
Admin Constant Co	PROF. DEV.	0.22	14.000								
Admin. Secretary Sr	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.33	14,698								
Adminstrative Assistant	CURRICULUM, INSTRUCTION, &	0.27	13,195								
	PROF. DEV.										
	CURRICULUM, INSTRUCTION, &	1.00	105,815								
Integration	PROF. DEV.										
MC	CURRICULIA INCTRUCTION O		05.200								
PD Payment - MC	CURRICULUM, INSTRUCTION, & PROF. DEV.		95,200								
Program Coordinator - MC	CURRICULUM, INSTRUCTION, &	2.00	166,498		Budget xfer from Student Equity						
r rogram coordinator - Ivic	PROF. DEV.	2.00	100,436		badget xier from Stadent Equity						
Sr Director of Curriculum	CURRICULUM, INSTRUCTION, &	0.08	11,864		New Position						
Development	PROF. DEV.		, , , ,								
Consultants - MC	CURRICULUM, INSTRUCTION, &		20,000								
	PROF. DEV.										
In State Travel - MC	CURRICULUM, INSTRUCTION, &		4,500								
	PROF. DEV.										
Mileage - MC	CURRICULUM, INSTRUCTION, & PROF. DEV.		3,000		Dir and 2 Coord - MC						
Out of State Travel - MC	CURRICULUM, INSTRUCTION, &		35,000		15 ppl to NCTE						
out of state fraver line	PROF. DEV.		33,000		13 ppi to Here						
PD Supplies	CURRICULUM, INSTRUCTION, &		10,000								
	PROF. DEV.										
Registration - MC	CURRICULUM, INSTRUCTION, &		6,000		15 ppl to NCTE @ 400/ea						
	PROF. DEV.										
Supplies - MC	CURRICULUM, INSTRUCTION, &		3,000		MC - supplies						
Adm Acet Conjos	PROF. DEV. FINE ARTS/ OMA	0.50	20,164		Drawidge decumentation reserve						1
Adm Asst Senior	FINE ANTS/ UNIA	0.50	20,164		Provides documentation, research, assistance for all deseg schools						
					assistance for all deseg schools						
Cataloger	FINE ARTS/ OMA	1.00	35,749		Oversees multicultural resources for						
	,		22,743		all schools						
	FINE ARTS/ OMA	1.00									
	FINE ARTS/ OMA	1.00	40,872								
	FINE ARTS/ OMA	0.50	59,861								
	FINE ARTS/ OMA	9.50	514,731								
SPEC	FINE ADTO / ONAA	2.22	100.000								1
OMA DESIGN TEAM ARTIST	FINE AKTS/ UMA	3.20	199,990								
Substitutes	FINE ARTS/ OMA		2,380								1
	FINE ARTS/ OMA	2.00	109.381								1
	FINE ARTS/ OMA		24,355		.75 FTE						
PARKING	FINE ARTS/ OMA		- ,,,,,,,,		\$400 budgeted, remove for 3%						
					reduction						<u> </u>
	FINE ARTS/ OMA		10,000								
Teaching Supplies	FINE ARTS/ OMA		10,000								I

IMPLEMENTATION	2015-16 PROPOSED ALLOCA	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as	If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant)
		HON			USP BUDGET REVIEW CRITERIA	objective?		described by a Court Order?	specific provision of the USP, is that funding targeted on	the students served by the program or activity?	other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and			ALLOCATION	AGGREGATED		Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of	AfAm and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely	the related USP provision?
FUNDING SOURCES	by expenditure from 910G and a	ny other	AMOUNT	EXPENDITURE		Provide the OCK Agreement reference number.		the demonstrated or likely efficacy	are underactiving?	efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources		from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
			any other funding							relevant research. If such evidence is not available, say,	services provided exceed the expenditures that would've been made in accordance with Governing Board approved
USP ACTIVITY CODE:			sources							M/A -	funding formulas. Example: if culturally relevant courses
0510											that substitute for core courses are offered with 20 students per course rather than the 27 students in
USP ACTIVITY TITLE: V.10											conventional core courses, the cost of teaching the
Culturally Relevant Courses											additional seven students (averaged over several courses
,											can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District
910G	70	0,790.59	410,360	174,507							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting in a
M & O		5,000.04		N/A							manner that relates to the revised descriptions of activitie
		0,088.51		N/A							in the Implementation Addendum as amended in Novemb of 2014.
OTHER: (EXPLAIN)	4	10,088.51	N/A	N/A							
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
Admin. Secretary Sr	CURRICULUM, INSTRUCTION, &	0.33		410,360							
	PROF. DEV.										
Adminstrative Assistant	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.26	12,707								
College Helpers - CRC	CURRICULUM, INSTRUCTION, &	3.00	98,250		NEW - To assist with student						
	PROF. DEV.				transition and support						
CRC Teachers	CURRICULUM, INSTRUCTION, &	6.00	326,190		NEW Item - CRC Itinerant Teacher						
	PROF. DEV.										
Director - Culturally	CURRICULUM, INSTRUCTION, &	0.40	48,732								
Relevant Pedagogy	PROF. DEV.		,								
CRC	1101.021.										
Program Coordinator - CRC	CURRICULUM, INSTRUCTION, &	0.80	66,599								
	PROF. DEV.										
Sr Director of Curriculum	CURRICULUM, INSTRUCTION, &	0.08	11,864		New Position						
Development	PROF. DEV.										
Bus - Field Trips - CRC	CURRICULUM, INSTRUCTION, &		8,250		Student Foield Trips						
	PROF. DEV.		.,		,						
In State Travel - CRC	CURRICULUM, INSTRUCTION, &		2,500								
	PROF. DEV.										
Membership Dues - CRC	CURRICULUM, INSTRUCTION, &		1,000		AERA & NAME						
	PROF. DEV.		_,								
Mileage for CRC	CURRICULUM, INSTRUCTION, &		9,000		Dir, 2 Coord and 6 itinerants						
	PROF. DEV.		-,								
Out of State Travel - CRC	CURRICULUM, INSTRUCTION, &		17,500		10 ppl to NAME - DC (April 2016)						
	PROF. DEV.		,		10 ppl to AERA in New Orleans						
	THOSE BEV.				(October 2015)						
Printing - CRC	CURRICULUM, INSTRUCTION, &	!	2,000		CRC Marketing			1			
Tilliang Cite	PROF. DEV.		2,000		Cite Warketing						
Registration - CRC	CURRICULUM, INSTRUCTION, &	!	10,500		10K for AERA & NAME Conferences			1			
negistration ene	PROF. DEV.		10,500		(10ppl/each)						
	. NO DEV.	1			1K for student admissions						
Sunlamental Materials CD	C CURRICULUM, INSTRUCTION, &	-	60,000		NEW - Supplemental text for CRC			 			
Supremental Materials - CK	PROF. DEV.	1	60,000		Courses						
Contract Market 1 2 22		-	,		NEW - Supplemental books for MC						
Supremental Materials - MC	CURRICULUM, INSTRUCTION, &	1	6,000		NEW - Supplemental books for MC						
	PROF. DEV.	-						1			
Supplies - CRC	CURRICULUM, INSTRUCTION, &		5,000		CRC - supplies						
1	PROF. DEV.			l							I

USP ACTIVITY CODE: 0511 USP ACTIVITY TITLE: V.11 Targeted Academic Interventions and Supports FUNDING SOURCE 910G M.& O OTHER: (EXPLAIN) PROPOSED 2015-16 910G BUDGET DETAIL Admin. Secretary			N/A N/A PROPOSED ALLOCATION FOR 2015-16	2013-14 AGGREGATED EXPENDITURE 385,202 N/A N/A N/A BUGGFED ALLOCATION FOR 2014-15 532,011	COMMENT African American Student Services: The administrative assistant supports	abjective? Provide the DCR Agreement reference number. USP CRITERION 1 This expenditure meets and OCR	Does the expenditure support a specific USP provision? Provide the USP reference(s). USP CRITERION 2 Yes. This position provides support to those positions that support federal,	Does the expenditure request a Sid-related activity as described by a Count Order? Provide the Count Order reference(s), and an explanation of the determinated or flately efficacy of the action of exhibity to be implemented. USP CRITERION 3 Yes. This position provides support to those positions that support federal,	specific provision of the USP, in that funding tappated on ARAm and/or lation believes who have special needs or see under achieves any see under achieves of the USP CRITERION 4	Is the Sending Blake to bring whose positive natures for the students served by the programs or activity. The students served by the programs or activity in the Provide an explanation of the demonstrated or Blaky efficiency of the action or activity to be served by the served of the students of the served by the served of	The bording being used to implement per copyoled in the charged of
					the day to day needs of the department and staff, and corresponds with parents, schools and the community.		state and local laws.	state and local laws per the USP.		state and local laws per the USP.	
	AFRICAN AMERICAN STUDENT SERVICES	0.25	12,904		African American Student Services: Behavior Specialists provide the radiate of a Dehavior support with a focus on non-exceptional education students.	This expenditure meets and DCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement. These position address behavior and discipline interventions and support.	The expenditure supports USP- related activities as described by the USP Court Order. The Behavior Specialists ensure local, state and federal compliance by monitoring student behavior and discipline. The specialist works collaboratively with ste administrators, counselors and learning support coordinators to identify interventions and provide behavior strategies and supports for student success. Lastly, the specialists engages parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes, the USP requires the district to reduce suspension and to modify inappropriate behavior of African American. Eber, L., Sugai, G., Smith, C. R., & Scott, T. M. (2002). Wraparound and positive behavioral interventions and supports in the schools. Journal of Emotional and Behavioral Disorders, 10(3), 171-180.	Yes. Behavior Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior.
AMERICAN STUDENT SVCS	AFRICAN AMERICAN STUDENT SERVICES	0.13	14,965		African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	This expenditure meets and OCR agreement objective: Desegregation	the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement. ; Works to ensure the academic needs of African American students are met. Informs the district of the best methods and policies that will ensure an equitable educational experience for African American students.	development and implementation of support and academic intervention services for African American students." The Director for African American Students." The Director for African American Students Services works to ensure compliance at all three levels by way of support in academic achievement, student conduct, attendance issues, engaging parents, and work to improve graduation rates for all learners at each school level. This position supports the Student Success Specialists in state and federal compliance by monitoring grades, attendance and discipline data; and at the high school level, graduation data. The Directors works collaboratively with site administrators to identify interventions and provide enrichment opportunities for success.	100% related to the USP	Yes. This position provides support to those positions that support federal, state and local laws per the USP.	
	AFRICAN AMERICAN STUDENT SERVICES		446		African American Student Services: PD	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.

Company Comp											
## Address of the Standard Community of Comm		AFRICAN AMERICAN STUDENT SERVICES	0.13	6,987			USP provision for Section V - Quality		100% related to the USP		Yes. Student Success Specialists provide additional Tier 2 and/or Tier
Part			1				of Education and more specifically.				
Part								Success Specialists ensure local, state			
							position is a 12 month position to				-
					Individuals provide tier 2 and tier 3		support and provide summer	grades, attendance and discipline		academic intervention teams to	
Part					support based on a student's		enrichment activities for high school	data; and at the high school level,		provide targeted support to African	
Security personal sign and security special					academic and/or behavior needs.						
## A PROPER PROPERTY OF THE PR					Individuals are placed in schools with		student data during the summer to	collaboratively with site		intervention teams shall consist of	
Part					the greatest need based on academic			administrators, counselors and			
Part											
March Marc					grade, enrollment and discipline		coming school year.				
March Marc					history.			enrichment opportunities for success.		and paraprofessionals) and shall be	
Security of Communication Comm								In addition, the specialist identifies			
March Marc								pathways to graduation and post		Services for African American Student	
NEMBER 1 AND								secondary education counseling.			
Security of the control of the contr											
Process of Community Engagement Proc											
Note for Service (1997) Note of Service (1997) Note											
Comment Comm								Family and Community Engagement.			
Statem Local Sequence of American Statem Community of Statem Commu											
Description											
Student Success Specialists All Standard American Students All Standard and Standard American Students All Standard and											
March MARTICAN STUCKN 1.0 0.0										2002; Karcher, 2005).	
March MARTICAN STUCKN 1.0 0.0		1	1							L	
Mile			1								
This control			<u> </u>		 <u> </u>			<u> </u>			
This control			1.63	69,300	African American Student Services:	This expenditure meets and OCR	Yes. The expenditure supports the	The expenditure supports USP-	100% related to the USP	Yes. The expenditure supports USP-	Yes. Student Success Specialists
Separate for Manual Andrews and Community Engineers. All Separates and	(11 staff at 10 months and 2		1		The individuals working in these		USP provision for Section V - Quality	related activities as described by the		related activities as described by the	provide additional Tier 2 and/or Tier
Separate Procession of the Community Engagement. Substitute Procession of Community Engagement. Substitute Procession of Section of Procession Section Section of Section	staff at 10.5 months)				positions provide academic and or		of Education, Section VI - Discipline	USP Court Order. Specifically, Section		USP Court Order. Specifically, Section	3 support to assist students struggling
Individuals provide the 2 and for 3 in a compliance by an individuals provide the 2 and for 3 in a compliance of a month of 2 and for 3 in a compliance of a month of 2 and for 3 in a compliance of a month of 2 and for 3 in a compliance of a month of 2 and for 3 in a compliance of 3 in a complete of 3 in a compliance of 3 in a complete of 3 in a com			1		behavior support beyond what the		and Section VII - Family and	V - Quality of Education, Item #7. The		V - Quality of Education, Item #7b and	
Sommer Enrichment APPLAN MARKAN STUCKET APP							Community Engagement.				
sestimes and the individual are placed in shooks with a self-more individual and individual are placed in shooks with a self-more individual and individual											
March Marc											
Part											
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with the properties and designation and the properties											
Some for chineses APPLICAS TUDONT TRIVICAS T											
Sommer Enrichment Program Frank (Am STUDDIT TORNIAM) AMMERICAN TUDDIT STOCKS ST					grade, enrollment and discipline						
and addition, to toy identify pathways to graduations and post exceeding submitted aspects. Most exceed in support and submitted and post exceeding submitted submitted and post exceeding submitted and post exceeding submitted and post exceeding submitted submitted and post exceeding submitted submi					history.						
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Section 2 APPLICAL AMERICAN STUDENT SERVICES APPLICATION											
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Series Enrichment APECAN AMERICAN STUDENT Services APECAN AMERICAN											
Discipline and Section VII - Taminy and Community Engagement. APPLICAN AMERICAN STUDENT SPRINGER STUDENT SP											
AFRICAN AMERICAN STUDENT Services AFRICAN AMERICAN											
much may result in negative actions (Foreignman & Rholes, 2002; parcher, 2005). Summer Enrichment Program Temp Hourly-African American Student Services African American Student Services Af											
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Services AFRICAN AMERICAN STUDENT SERVICES AFRICA											
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Discipline and Section VI: Family and community Engagement. These positions will focus on providing academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. AFRICAN AMERICAN STUDENT SERVICES African American Student Services: Consultants Discipline and Section VI: Family and community Engagement. Community Engagement. Discipline and Section VI: Family and community Engagement. Consultants Discipline and Section VI: Family and community Engagement. Discipline and advised as described by the faucation, Section VI: Discipline and Section VI: Family and Engagement. Discipline and section VI: Family and community Engagement. Discipline and section VI: Family and community Engagement. Discipline and section VI: Family and community Engagement. Discipline and advise as described by the faucation, Section VI: Discipline and Section VI: Family and Community Engagement. Discipline and support and tutoring. Eastly staff will cause an experiment acturates a sudents. Solvers to Section VI: Sacroil Section VI: Sacroil Section VI: Discipline and Section VI: Family and Community Engagement		SERVICES	1			agreement objective: Desegregation				p	
CONSULTANTS AFRICAN AMERICAN STUDENT SERVICES African American Student Services: Consultants African American Student Services: This expenditure supports the agreement objective: Desegregation and Section VI - Oscipline and Section VI - Oscipline and Section VI - Section VI - Oscipline and Section VI - Oscipline and Section VI - Section VI - Oscipline and Section VI - Section VI - Section VI - Stapping and more specifically (Hem passed and cultural experiences students students. African American Student Services: Consultants African American Student S	African Am		1								
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support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach. CONSULTANTS AFRICAN AMERICAN STUDENT SERVICES AFRI											
time to include summer reading and support and tutoring, Lattly, staff will focus on engaging parents to ensure a holistic approach. CONSULTANTS AFRICAN AMERICAN STUDENT SERVICES AFRICAN A											
support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach. AFRICAN AMERICAN STUDENT SERVICES AFRICAN AMERICAN STUDE							time to include summer reading and	academic enrichment and cultural		Scaffolding voluntary summer	
CONSULTANTS AFRICAN AMERICAN STUDENT SERVICES AFR							time to include summer reading and	academic enrichment and cultural experiences during out-of-school		Scaffolding voluntary summer reading for children in grades 3 to 5:	
AFRICAN AMERICAN STUDENT SERVICES AFRICAN AMERICAN							time to include summer reading and	academic enrichment and cultural experiences during out-of-school time to include summer reading and		Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific	
EMPLOYEE TRAINING AND PROFESSIONAL AFRICAN AMERICAN STUDENT SERVICES Consultants AFRICAN AMERICAN STUDENT SERVICES AF							time to include summer reading and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will		Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23.	
CONSULTANTS AFRICAN AMERICAN STUDENT SERVICES AFRICAN AMERICAN STUDENT Consultants AFRICAN AMERICAN STUDENT SERVICES							time to include summer reading and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure		Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L.	
African American Student Services: CONSULTANTS AFRICAN AMERICAN STUDENT SERVICES This expenditure meets and OCR agreement objective: Desegregation USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement. SERVICES AFRICAN AMERICAN STUDENT SERVICES AFRICAN AMERICAN STUDENT SERVICES AFRICAN AMERICAN STUDENT SERVICES AFRICAN AMERICAN STUDENT SERVICES This expenditure meets and OCR agreement objective: Desegregation USP provision for Section V - Quality of Education, Section VI - Discipline and Materials beneficial to families. Yes. The expenditure supports USP- related activities as described by the USP or offer. Vo. 20 Julity of Education, Section VI - Discipline and Materials beneficial to families. Section VII - Family and Community Engagement. SERVICES African American Student Services: This expenditure supports USP- related activities as described by the USP or USP- related activities as described by the USP- provision for Section V - Quality of Education, Section VI - Discipline and Materials beneficial to families. Section VII - Family and Community Engagement. SERVICES African American Student Services: This expenditure supports USP- related activities as described by the USP- provision for Section V - Quality of Education, Section VII - Discipline and Materials beneficial to families. Section VII - Family and Community Engagement. SERVICES African American Student Services: The expenditure supports USP- related activities as described by the USP- provision for Section V - Quality of Education, Section V II - Discipline and Materials beneficial to families. Section VII - Family and Community Engagement. The							time to include summer reading and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure		Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How	
SERVICES SERVICES Consultants agreement objective: Desegregation U.S. provision for Section V - Quality of Education, Section V 1 - Family and Community Engagement. SERVICES SERVICES Consultants agreement objective: Desegregation U.S. provision for Section V - Quality of Education, Section V - Quality of							time to include summer reading and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure		Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost	
SERVICES SERVICES Consultants agreement objective: Desegregation U.S. provision for Section V - Quality of Education, Section V 1 - Family and Community Engagement. SERVICES SERVICES Consultants agreement objective: Desegregation U.S. provision for Section V - Quality of Education, Section V - Quality of							time to include summer reading and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure		Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost	
SERVICES SERVICES Consultants agreement objective: Desegregation U.S. provision for Section V - Quality of Education, Section V 1 - Family and Community Engagement. SERVICES SERVICES Consultants agreement objective: Desegregation U.S. provision for Section V - Quality of Education, Section V - Quality of Education Section V - Quality of Educati							time to include summer reading and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure		Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost	
FEMPLOYEE TRAINING AND ROCESSIONAL SERVICES The state of Education, Section VI - Discipline and Section VII - Family and Community Engagement. The state of Education, Section VI - Discipline and Section VII - Family and Community Engagement. The state of Education, Section V - Quality of Education V - Quali							time to include summer reading and support and tutoring.	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach.		Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation.	
and Section VII - Family and community Engagement. EMPLOYEE TRAINING AND PROFESSIONAL SERVICES African Amer	CONSULTANTS			163			time to include summer reading and support and tutoring. Yes. The expenditure supports the	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and futuring. Lastly, staff will focus on engaging parents to ensure a holistic approach. The expenditure supports USP-	100% related to the USP	Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study, Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation. Yes. The USP requires the district to	
EMPLOYEE TRAINING AND PROFESSIONAL SERVICES Let a label a lab	CONSULTANTS			163			time to include summer reading and support and tutoring. Yes. The expenditure supports the USP provision for Section V - Quality	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach. The expenditure supports USP-related activities as described by the	100% related to the USP	Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation. Yes. The USP requires the district to address the academic and behavior	3 support to increase student success
Education, Section VI - Discipline and Section VII - Family and Community Engagement. EMPLOYEE TRAINING AND PROFESSIONAL SERVICES African Amer	CONSULTANTS			163			time to include summer reading and support and tutoring. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach. The expenditure supports USP-related activities as described by the USP court Order. Yes. The	100% related to the USP	Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation. Ves. The USP requires the district to address the academic and behavior needs of struggling African American	3 support to increase student success
Section VII - Family and Community Engagement. EMPLOYEE TRAINING AND REVICES African Amer African Amer	CONSULTANTS			163			time to include summer reading and support and tutoring. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach. The expenditure supports USP-related activities as described by the USP Court Order. Yes. The expenditure supports the USP	100% related to the USP	Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation. Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address students. One way to address that	3 support to increase student success
ENDLOYEE TRAINING AND A FRICAN AMERICAN STUDENT SERVICES AFICIAN AMERICAN STUDENT SERVICES SE	CONSULTANTS			163			time to include summer reading and support and tutoring. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach. The expenditure supports USP-related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of	100% related to the USP	Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation. Yes. The USP requires the district to address the cademic and behavior needs of struggling African American students. One way to address the need is to provide resources and	3 support to increase student success
EMPLOYEE TRAINING AND ROFESSIONAL AFRICAN STUDENT - African Amer -	CONSULTANTS			163			time to include summer reading and support and tutoring. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach. The expenditure supports USP-related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V. Obicipline and	100% related to the USP	Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation. Yes. The USP requires the district to address the cademic and behavior needs of struggling African American students. One way to address the need is to provide resources and	3 support to increase student success
PROFESSIONAL SERVICES	CONSULTANTS			163			time to include summer reading and support and tutoring. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach. The expenditure supports USP-related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section V - Osispiline and Section VI - Brispiline	100% related to the USP	Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation. Yes. The USP requires the district to address the cademic and behavior needs of struggling African American students. One way to address the need is to provide resources and	3 support to increase student success
		SERVICES		163	Consultants		time to include summer reading and support and tutoring. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach. The expenditure supports USP-related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section V - Osispiline and Section VI - Brispiline	100% related to the USP	Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation. Yes. The USP requires the district to address the cademic and behavior needs of struggling African American students. One way to address the need is to provide resources and	3 support to increase student success
DEVELOPMENT SERVICES	EMPLOYEE TRAINING AND	SERVICES AFRICAN AMERICAN STUDENT		163	Consultants		time to include summer reading and support and tutoring. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach. The expenditure supports USP-related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section V - Osispiline and Section VI - Brispiline	100% related to the USP	Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation. Yes. The USP requires the district to address the cademic and behavior needs of struggling African American students. One way to address the need is to provide resources and	3 support to increase student success
	EMPLOYEE TRAINING AND PROFESSIONAL	SERVICES AFRICAN AMERICAN STUDENT		163	Consultants		time to include summer reading and support and tutoring. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach. The expenditure supports USP-related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section V - Osispiline and Section VI - Brispiline	100% related to the USP	Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation. Yes. The USP requires the district to address the cademic and behavior needs of struggling African American students. One way to address the need is to provide resources and	

MILEAGE	AFRICAN AMERICAN STUDENT	1	375	African American Student Services:	This expenditure meets and OCR	Yes. The expenditure supports the	The expenditure supports USP-	100% related to the USP	Voc. The LISD requires the district to	Yes. Specialists provide Tier 2 and Tier
Quarterly Parent Meetings	SERVICES		219	Milesge African American Student Services:	agreement objective: Desegregation	USP provision for Section V - Quality of Education, Section V - Oxigiline and Section VII - Family and Community Engagement.	related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement. Team members may be required to make home visits, travel to school with not direct support to provide assistance and attend required staff meetings.		address the academic and behavior needs of struggling African American students. One way to address the need is to cover mileage for team members to make home visits, provide support to schools not directly served, and at times, pick up parents to attend meetings. Ascher, C. (1988). Improving the school-home connection for poor and minority urban students. The Urban Review, 20(2), 109-123. Yes. The USP requires the district to	3 support to increase student success in school. Yes. Specialists provide Tier 2 and Tier
	SERVICES			Quarterly Parent Meetings	agreement objective: Desegregation	USP provision for Section V - Quality of Education, Section V - Discipline and Section VIII - Family and Community Engagement.	related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.		address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	3 support to increase student success in school.
Supplies	AFRICAN AMERICAN STUDENT SERVICES		1,250	African American Student Services: Supplies	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V. Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section V1 - Discipline and Section V11 - Family and Community Engagement. Supplies are needed so that specialist Wile able to provide resources and materials to parents on a quarterly and as needed basis. In addition, print materials and printing costs for newsletters, ink for printers, folders for handouts and other materials and supplies may be needed to effectively function and provide services to students, schools and parents.		Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families. Furthermore, to continue creating and encouraging a culture of excellence, materials for certificates are needed to honor student excelling in school.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Transportation	AFRICAN AMERICAN STUDENT SERVICES		188	African American Student Services: Transportation	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Admin. Secretary	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.14	6,737	Asian Pacific Amer	N/A	Yes. This position will provide support to the Asian Pacific American Student Services. & Refugee Services Director. In the USP under Family and Community Engagement, the district shall adopt strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and course available in the district included in the court order and collaborate with loca colleges and universities to provide information an guidance designed to improve the educational outcomes of African American, Latino and ELL learners and provide relevant information to their families and the community. The support enables the Director to ensure information is presented in culturally and linguistically appropriate ways to all students especially refugee students coded as African American or Latino.	communication for parents and the community, the family center, student recognition initiatives, and the ABSC-related tasks.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and famillies, where English is not their native language, are able to communicate and get acclimated to other shoots of the students of the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. The expectation is to provide all students, specifically ELIS and refugees coded as African American and Latino students with the tools and a quality education in order for them to be successful.	the expenditures that would have been made in accordance with governing board approved funding

CERTIFIED SALARIES -	ASIAN PACIFIC AMERICAN	-		Asian Pacific Amer	N/A	Currently Vacant		Yes. As of February 19, 2015, 74.1%		
TEMPORARY/NONREGULAR	STUDENT SERVICES				1	•		of the refugee students enrolled by		
								this department were coded as		
								African American or Hispanic. These		
								newly arrived refugees students and		
								families, where English is not their		
								native language, are able to		
								communicate and get acclimated to		
								the school system by our staff who		
								speak the higher incident languages.		
								For the students enrolled this year,		
								approximately 5% are African		
								American ELLs. 100% of the refugee		
								students enrolled this year are ELLs.		
CLASSIFIED SALARIES -	ASIAN PACIFIC AMERICAN	683		Asian Pacific Refugee	V This	W	Yes. The District shall disseminate the	n1 (n	V D	V
		683	1	ASIAH PACITIC KETUBEE	Yes. This position assists in addressing			IN/A	Yes. Providing information to parents	
	STUDENT SERVICES		1	1	the English language learner issue.	The Court Order addressing the	information identified in the USP, in		in the language they understand will	The cost of services provided exceed
REGULAR	I		1	1	1	students rights and responsibilities	all Major languages, on the District's		increase parent knowledge about	the expenditures that would have
	I		1	1	1	requires the district to identify	website, and through other locations		opportunities for their children	been made in accordance with
	1		1			personnel, materials, supplies and	and media, as appropriate. [VII.C.1.g]		including GATE, AP, IB, Magnet and	governing board approved funding
	1						and media, as appropriate. [VII.C.1.g]			
	1		1			other resources to ensure equal			other options that will benefit the	formulas.
1	I		1	1	1	access to education for all students			academic achievement of students.	
	I		1	1	1	but specifically addressing the needs			1	
						of African American and Latino				
						students. This specifically addresses				
						translation and interpretation				
						services of activities and/or district				
						documents.				
						documents.				
DIRECTOR - ASIAN PACIFIC	ASIAN PACIFIC AMERICAN	0.07 8.421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic	Yes, ABSC, Family Center, Discipline.	Yes, international transcript	Yes.	Yes.
	ASIAN PACIFIC AMERICAN	0.07 8,421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic		Yes, international transcript		
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI.	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department.	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with	The cost of services provided exceed the expenditures that would have been made in accordance with
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELI or hold refugee status.	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3%	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELI or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students,	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3%	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students,	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELI or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing larguage appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language appropriate services as sixt with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino Students with the tools and a quality education in	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELI or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality deucation in order for them to be successful. The	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language appropriate services as sixt with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino Students with the tools and a quality education in	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
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AMERICAN STUDENT SVCS	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
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AMERICAN STUDENT SVCS	STUDENT SERVICES ASIAN PACIFIC AMERICAN			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem)	ASIAN PACIFIC AMERICAN STUDENT SERVICES	561		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem) Overtime (Rachel)	STUDENT SERVICES ASIAN PACIFIC AMERICAN			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding

Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES 0.29	12,351	Asian Pacific Amer	Yes. This position assists in addressin the English language learner issue.	he Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELIs and the need	Yes. In the USP under Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of gradutated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school. Also supported is Quality of Education: attendance, behavior, and credit acquisition, along with language accessible staff members for family engagement and communication in major languages.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to met the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and taino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and scademic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The ost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES 0.46	18,476	Asian Pacific Amer	Yes. This position assists in addressin the English language learner issue.	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguistic and culturally appropriate ways.	Yes. In the USP under Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of gradutated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school. Also supported is Quality of Education: attendance, behavior, and credit acquisition, along with language accessible staff members for family engagement and communication in major languages.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meth the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The ost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Temp Hourly - Asian Pacific Am	ASIAN PACIFIC AMERICAN STUDENT SERVICES	1,588	Asian Pacific Amer	N/A	Yes. Temp Hourly dollars will be used to supplement the educational practices in TUSD.	The expenditure supports the extracurricular activities available to African American and Latino students. The District shall ensure that extracurricular activities provide opportunities for interacial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of recial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.

Temp Hourly - Asian Pacific Am	ASJAN PACIFIC AMERICAN STUDENT SERVICES	2,788	Asian Pacific Amer	Yes. This position assists in addressing the English language learner issue.	Yes. Temp Hourly dollars will be used to supplement the educational practices in USD, especially for ELLs and African American and Latino students with refugee status.	Yes. This expenditure supports the Quality of Education Section. The plan will increase the number of African American and Latino students, including ELL students prom high school, and reduce the number of African American and Latino students, including ELL students retained in grade. This also addresses the engagement, as appropriate, of language accessible social workers, health clinics, and school staff, or volunteers to assist in providing supports to these students; and the special efforts to involve atrisk students and their families in school programs and to improve academic skills by engaging parents in their native language to eliminate barriers of communication and misunderstanding.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to communicate and get acclimated to speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with scheduling for particular employment, enrollment, school choice, and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	2,572	Asian Pacific Amer	N/A	Yes. District supplies will be provided to ensure that families receive information about quality and equitable education. The District shall ensure that supplies enhance the extracurricular opportunities for interracial contact in positive settings of shared interest regardless of racial or ethnic background or ELL status.	Yes. Equitable Access for families. Provide supplemental instructional support in terms of school supplies.	Yes. The purpose of the funding is for students who have special needs or are underachieving, especially the African American and Latino students coded as Refugee and English Language Learners.	Financial capital identified will serve as a supplemental support to ensure	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	886	Asian Pacific Amer	N/A	Yes. In the USP under XII, Family and Community Engagement, the district shall adopt strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and courses available in the district. To reach out to families, home visits are a necessary and effective way to communicate with families and engage them in the education of their children.	Yes. Discipline, Family Engagement, School Choice, Advanced Learning Experiences, Language Accessibility.	N/A	Yes. Financial and human capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for a trisk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality deuctation in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cardemic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	
Out of State Travel	ASIAN PACIFIC AMERICAN STUDENT SERVICES	250							
PROFESSIONAL/EDUCATION AL CONTRACTED SERVICES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	214	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Registration	ASIAN PACIFIC AMERICAN STUDENT SERVICES	86							

Room Rental	ASIAN PACIFIC AMERICAN STUDENT SERVICES		71	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELI status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for Africar American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
STUDENT ADMISSIONS	ASIAN PACIFIC AMERICAN STUDENT SERVICES		171							
OVERTIME	ASIAM PAGTIC AMERICAN STUDENT SERVICES		168	Asian Pacific Amer	N/A	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguisti and culturally appropriate ways.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status. This will increase the social capital of students of the social	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for Africar American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DIESELFUEL	ASIAN PACIFIC AMERICAN STUDENT SERVICES		129	Asian Pacific Amer	N/A	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguisti and culturally appropriate ways.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status. This will help increase the social capital of students.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for Africar American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -						
Coordinator (Gerhard, Trisha)	PROF. DEV.			Dunahm w/Erickson						
Learning Supports Coordinator (Gerhard, Trisha)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Erickson w/ Dunham						
Learning Supports Coordinator ????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Dodge increased to 1.0						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Banks w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Carrillo w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Pueblo Gardens						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula Lineweaver increased to 1.0						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula Kellond						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Manzo w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Tully w/?????						
Learning Supports Coordinator ????? (Gist, Stacey)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Vesey						
Learning Supports Coordinator ????? (Ojeda, Pat)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Lynn						
Learning Supports Coordinator Arvayo, Sonia	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - McCorkle						
Learning Supports Coordinator Bednar, Ilsa	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Howell w/Myers						
Learning Supports Coordinator Bednar, Ilsa	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Myers w/Howell						

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Cholla			
Buchanan, Wanda (Xfer) Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.03	2,540	Cavett site will not be picking up the			
Chandler, Kathleen				other .5			
needs another .5							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Santa Rita			
Coleman, Aaron				Janua Nica			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Bonillas w/?????			
Cowman, Phyllis needs another .5							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.		.,	Pistor			
Davis, Sean							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Gridley			
Dietz, David	PROP. DEV.			Gridley			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Drachman w/Oyama			
Fiene, John							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Oyama w/Drachman			
Fiene, John				Syamo wy Stacillian			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Safford			
Freitag, Justin Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.10	3,033	Valencia			
Gabaldon, Jeannette							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula	-		
Coordinator Gow, Eileen	PROF. DEV.			Tolson site will pick up .5 with Title 1			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.		-,	Hollinger			
Grijalva, Lacey							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator Gunnels, Kathryn	PROF. DEV.			Rincon			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Warren site will pick up .5 with Title 1			
Hekter, Jody	CURRICULUM INCTRUCTION O	0.05	2.040	Des Deservatorille - Communication			
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Blenman w/Wright			
Henry, MiaMichelle	THOT. BEV.			Sicilitati W/ Wilgite			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Wright w/Blenman			
Henry, MiaMichelle Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.10	3,033	Univeristy			
Hernandez, Carmen							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula - Catalina			
Coordinator Hillie, Tammy	PROF. DEV.			Catalina			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Mission View site will pick up .5 with			
Hoover, Liz	CHARLETTER INCOME COMP.		2010	Title 1			
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Steele site will pick up .5 with Title 1			
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Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Doolen			
King, Josephine Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	3.10	-,	Secrist			
Knippen, Dustin							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula -			
Coordinator Lopez, Dale	PROF. DEV.			Roskruge			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			1
Coordinator	PROF. DEV.			Booth-Fickett			
Lovegren, Kellin	CHARLETTER INCOME COMP.		F.005	Des Description (
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Miller			
Masi, Gail	I NOT . DEV.			Transit			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Miles			
Maxwell, Cindy Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			+
Coordinator	PROF. DEV.	0.05	2,548	Wheeler w/?????			
McNally, Kimberly				·			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Vail			
Mejia, Julie Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	1	-/	Cragin w/Sewell			
Milligan, Jan							

Part							
	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
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Marie Mari		PROF. DEV.			Ochoa		
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March Marc		CURRICULINA INSTRUCTION 9	0.10	E 90E	Day Dasag staffing formula		
March Marc			0.10	3,033			
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Part		CURRICULUM INSTRUCTION &	0.05	2 948	Per Deseg staffing formula -		
March Marc	Coordinator		0.05	2,540	Bloom w/Hudlow		
CONTRACTOR					Dicom Wy Hadiow		
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March Marc	Coordinator			,			
Seminary Confession (1997) Se	Paquette, Karen						
Part	Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
American Content Con	Coordinator	PROF. DEV.			Sahuaro		
Page	Payne, Joshua						
	Learning Supports		0.05	2,948			
	Coordinator	PROF. DEV.			Ford (.5 ONLY)		
A							
March Marc	.5 ONLY						
Management Man			0.10	5,895			
Transport		PROF. DEV.	1		White		
Seminary	nouriguez-Quiñuis,		1				
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Mode Column	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2.948	Per Deseg staffing formula -		
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Machanish Mach	Tatum, Tanisha				·		
Page	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Authority	Coordinator	PROF. DEV.			Robison w/Borton		
James Jame	Tatum, Tanisha						
None	Learning Supports		0.10	5,895	Per Deseg staffing formula -		
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College Vision College Vision College Vision College Vision College Vision Visio	Thomas, Carol						
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PROF. DEV. PRO	VACANCY						
ACAMON			0.10	5,895			
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ACANCY CURRICULUM, INSTRUCTION, & 0.05 2,548 Per Deseg staffing formula - Menry w/????			0.05	2,948			
Academic Supports Current Configuration Page 5-		PROF. DEV.			Fruchthendier W/Collier		
Recordination		CURRICULINA INSTRUCTION 9	0.05	2.049	Day Dasag staffing formula		
ACANCY CUBRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Maxwell Cubricular PROF, DEV. CUBRICULUM, INSTRUCTION, & 0.10 5,895 Per Deseg staffing formula - Maxwell Cubricular PROF, DEV. C			0.03	2,540			
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Coordinator		CURRICULUM INSTRUCTION &	0.10	5 895	Per Deseg staffing formula -		
ACANCY			0.10	5,555	Maxwell		
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CACANCY CARRUCULUM, INSTRUCTION, & CARRUCULU		CURRICULUM, INSTRUCTION. &	0.10	5,895	Per Deseg staffing formula -		
ACANCY	Coordinator	PROF. DEV.	1	.,			
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ACANCY CURRICULUM, INSTRUCTION, & 0.05 2,948 Per Deseg staffing formula - Teenage Parent Program w/????	Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
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needs another .5 acarning Supports Coordinator PROF. DEV. CURRICULUM, INSTRUCTION, & Do.05 PROF. DEV. Dev Deseg staffing formula - Borman w/Soleng Tom PROF. DEV. Dev Deseg staffing formula - Borman w/Soleng Tom PROF. DEV. Dev Deseg staffing formula - Borman w/Soleng Tom PROF. DEV. Dev Deseg staffing formula - Borman w/Soleng Tom Soleng Tom w/ Borman	Coordinator	PROF. DEV.			Davidson w/?????		
carning Supports CURRICULUM, INSTRUCTION, & 0.05 2,948 Per Deseg staffing formula - Borman w/Soleng Tom A/ACANCY (Murphy, Denise) Coordinator PROF. DEV. Borman w/Soleng Tom Coordinator PROF. DEV. O.05 2,948 Per Deseg staffing formula - Borman w/Soleng Tom Soleng Tom w/ Borman			1				
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Section Sect	Learning Supports		0.05	2,948							
March Marc	Coordinator				Holladay w/Van Buskirk						
March Marc	VACANCY (Payton, Yvonne)										
March Marc	Learning Supports	CURRICULUM INSTRUCTION &	0.05	2 0/16	Par Docog staffing formula						
March Marc	Coordinator		0.05	2,540							
March Marc	VACANCY (Payton, Yvonne)				, , , , , , , , , , , , , , , , , , , ,						
March Marc											
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Section 1995 - 1	LOA)	CURRICULIA INCTRUCTION 6	0.05	20 475	Day Day on the filter of any old						
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March Marc	VACANCY (Thomas, Carol										
Section 1997 - 1	went full at Lawrence										
Accordance Acc	Learning Supports		0.10	5,895							
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AND COLOR AND TRANSPORT OF THE PROPERTY OF THE	Learning Supports		0.20	11,790							
	Coordinator	PROF. DEV.			Tucson						
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## APPLICATION OF THE PROPERTY			0.05	2,948							
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SURPECIALLY RETRIETION, 6 OF 2-94 Whether without with	Coordinator			.,							
without services of the contribution of the co	Vironet, Veronica										
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Absolution Specialist Services	Admin. Secretary			5,895	Mexican Amer			YES		YES	YES
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Figure and V12 Quarterly information events for Parents Events for Events f	DIRECTOR - MEXICAN			14,965	Mexican Amer			YES		YES	YES
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De Training - Hourly MEILCAN AMERICAN STUDENT SERVICES	mstructional specialist			7,030	WEXICALI ATTE			1123			11.5
Ludent Success Spec MRXCAN AMERICAN STUDENT SERVICES Mexican Amer MEAGE MRXCAN AMERICAN STUDENT SERVICES MRXCAN AMERICAN STUDENT SERVICES	PD Training - Hourly	MEXICAN AMERICAN STUDENT		595	Mex Am MASS Pd Training		V11 - Targeted Academic Intervention	n YES		YES	YES
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MEXICAN AMERICAN STUDENT SERVICES SERV	Student Success Spec			44,199	MASS			YES		YES	YES
NEERON AMERICAN STUDENT SERVICES D. MEDICAN AMERICAN STUDENT SERVICES	Student Success Spen	MEVICAN AMERICAN STUDENT		16 520	Mayican Amer			n VES		VEC	VES
MEXICAN AMERICAN STUDENT SERVICES Mexican Amer MEXICAN AMERICAN STUDENT SERVICES ME	Stadent Success Spec			10,339	WEALCHI AITE						
Intervention & Support / Combined Plans Intervention & Support Com	MILEAGE	MEXICAN AMERICAN STUDENT		625	Mexican Amer		V11 (a) Targeted Academic	YES	YES - V11(a) - Targeted Academic	YES	YES
MEXICAN AMERICAN STUDENT SERVICES Mexican Amer MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT SERVICES ASD NATIVE AMERICAN SUPPORT SERVICES ASD NATIVE AMERICAN SUPPORT SERVICES AND VES. NA VES. NA VES. NA VES. NA VES. NA		SERVICES					Intervention & Support / Combined		Intervention & Support / Combined		
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MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT SERVICES Mexican Amer 1,250 Mexican Amer MEXICAN MARICAN STUDENT SERVICES Mexican Amer 1,250 Mexican Amer MEXICAN MARICAN STUDENT SERVICES Mexican Amer 1,250 Mexican Amer MEXICAN MARICAN STUDENT SERVICES Mexican Amer NATIVE AMERICAN STUDENT SERVICES NA Yes. NA Yes. NA Yes. NA Yes. NA Yes. NA Yes. The count Order addressing the students rights and responsibilities, a variety of graduated positive behavior test of the students rights and responsibilities, a variety of graduated positive behavior test of provide all students, specifically African American and Latino students with the tools and a quality education of time from the classroom or the school. MEXICAN AMERICAN STUDENT SERVICES NATIVE AMERICAN STUDENT SERVICES NA YES YES YES YES YES YES YES YES	PD			375	Mexican Amer			TES		TES	TES
SERVICES MEXICAN AMERICAN STUDENT 1,250 Mexican Amer 1,250	Room Rental			94	Mexican Amer			n YES		YES	YES
MEXICAN AMERICAN STUDENT SERVICES ASD NATIVE AMERICAN STUDENT SERVICES NATIVE AMERICAN STUDENT SERVICES NATIVE AMERICAN STUDENT SERVICES NATIVE AMERICAN STUDENT SERVICES NASD 716 NASD 716 NO Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students, but specifically addressing the new form the country of time from the classroom or the school. NASD 716 NASD 716 NASD 716 NASD 716 NO Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students, but specifically addressing the new form the classroom or the school. NATIVE AMERICAN STUDENT O.72 25,264 NASD 716 NASD 716 NASD 716 NO Yes. The Court Order addressing the students rights and responsibilities, a variety of reproduced the students rights and responsibilities, a variety of reproduced positive behavior excluded for any substantial amount of time from the classroom or the school. NATIVE AMERICAN STUDENT O.72 Yes. NA Yes. Financial and human capital identified the suppliented accordance with the subspection story of the students rights and responsibilities, a variety of graduated positive behavior excluded for any substantial amount of time from the classroom or the school. The court of time U.S. Publication of time U.S. Publication of time from the classroom or the school. The court of time U.S. Publication of time U.S. Publication of time from the classroom or the school of the suppliented and the suppliented access to education for any substantial amount of time from the classroom or the school. The court of the suppliented and the suppliented access to education from the classroom or the school of the suppliented		SERVICES					& Support		Intervention & Support		
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The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the new former and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and		SERVICES							Events for Parents		
students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The forementioned order also provides alternative learning environments to ensure that each student responsibilities, a variety of adjustment of time from the classroom or the school.	NASD		0.72	25,264	NASD 716	NU		Yes.	NA .		Yes.
requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the new retirement of all students of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and		SERVICES									
personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and											
other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The African American and Latino students also provides alternative learning environments to ensure that each student receives a quality and							personnel, materials, supplies and	responsibilities, a variety of		district is in compliance with inclusive	
but specifically addressing the needs of African American and Latino students of African American and Latino students. The Accordance of the form the dassroom or the also provides alternative learning environments to ensure that each student receives a quality and											_
of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and											
students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and											
also provides alternative learning environments to ensure that each student receives a quality and											
environments to ensure that each student receives a quality and											
							environments to ensure that each				
equitable education.											
							equitable education.				
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Student Success Spec	NATIVE AMERICAN STUDENT	0.71	25,264	NASD	NO	Yes.	Yes.	NA	Yes.	Yes.
	SERVICES					The Court Order addressing the	In the USP under XI Discipline, in		Financial and human capital identified	The cost of services provided exceed
						students rights and responsibilities	accordance with the guidelines for		will serve as a deterrent and	the expenditures that would have
						requires the district to identify	the students rights and		supplemental support to ensure the	been made in accordance with
						personnel, materials, supplies and	responsibilities, a variety of		district is in compliance with inclusive	governing board approved funding
						other resources to ensure equal	graduated positive behavior		practices. The expectation is to	
						access to education for all students	techniques should be used with the		provide all students, specifically	
						but specifically addressing the needs	aim of preventing student from being		African American and Latino students	
						of African American and Latino	excluded for any substantial amount		with the tools and a quality education	
						students. The aforementioned order	of time from the classroom or the		in order for them to be successful	
						also provides alternative learning	school.			
						environments to ensure that each				
						student receives a quality and				
						equitable education.				

USP ACTIVITY CODE: 0512 USP ACTIVITY TITLE: V.12 Quarterly Information Events EUNDING SOURCE 910G M.& O OTHER: (EXPLAIN) PROPOSED 2015-16 910G BUDGET DETAIL Admin. Secretary	2015-16 PROPOSED ALLOCAT AMOUNT by expenditure from 910G and an funding sources 29 DEPARTMENT AFRICAN AMERICAN STUDENT SERVICES		N/A N/A PROPOSED ALLOCATION FOR 2015-16	2013-14 AGGREGATED EXPENDITURE 385,202 N/A N/A BUDGETED ALLOCATION FOR 2014-15 532,011	COMMENT African American Student Services: The administrative assistant supports	objective? Provide the OCI Agreement reference number. USP CRITERION 1 This expenditure meets and OCR	Does the expenditure support a specific USP previous. Provide the USP reference(s). USP CRITERION 2 Yes. This position provides support to those positions that support federal,	Does the expenditure respects 12th-related activity as described by a Count Order? Provide the Count Order reference(s), and an explanation on the demonstrated or likely efficacy of the action of activity to be implemented. USP CRITERION 3 Yes. This position provides support to those positions that support federal,	specific provision of the USP, in that funding tappated on ARAm and/or lation believes who have special needs or see under achieves any see under achieves of the USP CRITERION 4	Is the funding linkly to living about a continue stormer for the teledistics served by the prepares or extract the teledistics served by the prepares or extract the provide an explanation of the demonstrated or fisher efficiency of the action or a sizely to be written as the provide served of the provided of the prov	other funding that would be appended in the absence of the net all the control of
	SERVICES				the day to day needs of the department and staff, and corresponds with parents, schools and the community.	agreement objective. Desegregation	state and local laws.	state and local laws per the USP.		state and local laws per the USP.	
	AFRICAN AMERICAN STUDENT SERVICES	0.25	12,904		African American Student Services: Behavior Specialists provide ter Jebravior support with a focus on non-exceptional education students.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement. These position address behavior and discipline interventions and support.	The expenditure supports USP- clated activities as described by the USP Court Order. The Behavior Specialists ensure local, state and federal compliance by monitoring student behavior and discipline. The specialist works collaboratively with specialist works collaboratively with site administrators, counselors and learning support coordinators to identify interventions and provide behavior strategies and supports for sudent success. Lastly, the specialists engages parents to ensure a holistic approach. Also, Section VI- Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yas, the USP requires the district to reduce suspension and to modify inappropriate behavior of African American. Eber, L., Sugai, G., Smith, C. R., & Scott, T. M. (2002). Wraparound and positive behavioral interventions and supports in the schools. Journal of Emotional and Behavioral Disorders, 10(3), 171-180.	Yes. Behavior Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior.
AMERICAN STUDENT SVCS	AFRICAN AMERICAN STUDENT SERVICES	0.13			African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	This expenditure meets and OCR agreement objective: Desegregation	the USP provision for Section V - Quality of Education, Section V - Discipline and Section VI - Pamily and Community Engagement. ; Works to ensure the academic needs of African American students are met. Informs the district of the best methods and policies that will ensure an equitable educational experience for African American students.	development and implementation of support and academic intervention services for African American students." The Director for African American students." The Director for African American Students Services works to ensure compliance at all three levels by way of support in academic achievement, student conduct, attendance issues, engaging parents, and work to improve graduation rates for all learners at each school level. This position supports the Student Success Specialists in state and federal compliance by monitoring grades, attendance and discipline data; and at the high school level, graduation data. The Directors works collaboratively with site administrators to identify interventions and provide enrichment opportunities for success.	100% related to the USP	Yes. This position provides support to those positions that support federal, state and local laws per the USP.	
	AFRICAN AMERICAN STUDENT SERVICES		446		African American Student Services: PD	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.

	AFRICAN AMERICAN STUDENT SERVICES	0.13	987	African American Student Services: The individuals working in these positions provide cademic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. This position is a 12 month position to support and provide summer enrichment activities for high school students. This position also reviews student data during the summer to identify potential high school students for ALE courses for the coming school year.	The expenditure supports USP- related activities as described by the USP Court Order. The Student Success Specialists ensure local, state and federal compliance by moniting grades, attendance and discipline data, and at the high school level, graduation data. The specialist works collaboratively with site administrators, counselors and learning support coordinators to identify interventions and provide enrichment opportunities for success, in addition, the specialist identifies pathways to graduation and post secondary education counseling. Lastly, the specialist engages parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII- Family and Community Engagement.	100% related to the USP	Yes. The expenditure supports USP-related activities as described by the USP Court Order. Specifically, Section V - Quality of Education, Item #7b and #7c. The District shall establish academic intervention teams to provide targeted support to African American students. The academic intervention teams shall consist of academic specialists (e.g., pullout reading and math teachers, academic and behavioral coaches, and paraprofessionals) and shall be assisted by staff from Support Services for African American Student Achievement. References: Longer-term mentoring relationships are associated with more benefits to youth (Grossman & Rhodes, 2002; Grossman & Johnson, 1998), while prematurely ending a match may result in negative outcomes (Grossman & Rhodes, 2002; Aracher, 2005). The frequency of contact between mentor and mentee has also been mentor and mentee has also been mentor and mentee has also been	provide additional Tier 2 and/or Tier 3 support to assist students struggling
Student Success Specialists (11 staff at 10 months and 2 staff at 10.5 months)	AFRICAN AMERICAN STUDENT SERVICES	1.63 65	300	African American Student Services: The individuals working in these positions provide cademic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VIII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Specifically, Section V - Quality of Education, Item #7. The Student Success Specialists enury local, state and federal compliance by monitoring grades, attendance and discipline data; and at the high school level, graduation data. They work collaboratively with site administrators, counselors and learning support coordinators to identify interventions and provide enrichment opportunities for success. In addition, they identify pathways to graduation and post secondary education counseling. Lastly, they engage parents to ensure a holistic approach. Also, Section VII - Family and Community Engagement.	100% related to the USP	Yes. The expenditure supports USP-related activities as described by the USP Court Order. Specifically, Section V - Quality of Education, Item #7b and #7c. The District shall establish academic intervention teams to provide targeted support to African American students. The academic intervention teams shall consist of academic specialists (e.g., pullout reading and math teachers, academic and behavioral coaches, and paraprofessionals) and shall be assisted by staff from Support Services for African American Student Achievement. References: Longer-term mentoring relationships are associated with more benefits to youth (Grossman & Rhodes, 2002; Grossman & Johnson, 1998), while prematurely ending a match may result in negative outcomes (Grossman & Rhodes, 2002; Karcher, 2005). The frequency of contact between	Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior.
	AFRICAN AMERICAN STUDENT		983	African American Student Services	This expenditure meets and OCR agreement objective: Desegregation	Yes. Yes. The expenditure supports the USP provision for Section V. Quality of Education, Section VI Discipline and Section VII - Family and Community Engagement. These positions will Focus on providing academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V- Quality of Education and more specifically, item #7b and #7e within Section V. These positions will focus on providing academic enrichment and cultural experiences during out-of-school time to include summer reading and support and turioring. Lastly, staff will focus on engaging parents to ensure a holistic approach.	100% related to the USP	mentor and mentee has also been Ves. The USP requires the district to provide academic and/or behavior supports for struggling African American students. Scholars have documented the impact of summer learning loss on minority and at-risk students. Kim, J. S., & White, T. G. (2008). Scaffolding voluntary summer reading for children in grades 3 to S: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation.	Yes. Summer and Out-of-School learning experiences are a supplement to traditional instructional hours.
	AFRICAN AMERICAN STUDENT SERVICES		163	African American Student Services: Consultants	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
	AFRICAN AMERICAN STUDENT SERVICES		-	African Amer						

MILEAGE	AFRICAN AMERICAN STUDENT SERVICES	375	African American Student Services: Mileage	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Ennily and Community Engagement. Team members may be required to make home vists, travel to school with not direct support to provide assistance and attend required staff meetings.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to cover mileage for team members to make home visits, provide support to schools not directly served, and at times, pick up parents to attend meetings. Acsher, C. (1988). Improving the school-home connection for poor and minority urban students. The Urban Review, 20(2), 109-123.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT SERVICES	219	African American Student Services: Quarterly Parent Meetings	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Supplies	AFRICAN AMERICAN STUDENT SERVICES	1,250	African American Student Services: Supplies	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VI - Family and Community Engagement.	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement. Supplies are needed so that specialist will be able to provide resources and materials to parents on a quarterly and as needed basis. In addition, print materials and printing costs for newsletters, ink for printers, folders for handouts and other materials and supplies may be needed to effectively function and provide services to students, schools and parents.	100% related to the USP	Yes. The USP requires the district vaddress the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families. Furthermore, to continue creating and encouraging a culture of excellence, materials for certificates are needed to honor student excelling in school.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Field Trips	AFRICAN AMERICAN STUDENT	246							
Field Trips	SERVICES AFRICAN AMERICAN STUDENT SERVICES	188	African American Student Services: Transportation	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement.	Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Admin. Secretary	ASIAN PACIFIC AMERICAN O.14 STUDENT SERVICES	6,737	Asian Pacific Amer	N/A	Yes. This position will provide support to the Asian Pacific American Student Services & Refugee Services Director. In the USP under Family and Community Engagement, the district shall adopt strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and course available in the district included in the court order and collaborate with loca colleges and universities to provide information an guidance designed to improve the educational outcomes of African American, Latino and ELL learners and provide relevant information to their families and the community. The support enables the Director to ensure information is presented in culturally and linguistically appropriate ways to all students especially refugee students coded as African American or Latino.	in terms of being the first line communication for parents and the community, the family center, student recognition initiatives, and the ABSC-related tasks.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to communicate and get acclimated to communicate and get acclimated to speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELIs. 100% of the refugee students enrolled this year are ELIs.	Yes. Financial and human capital identified will serve as supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. The expectation is to provide all students, specifically ELIS and refugees coded as African American and Latino students with the tools and a quality education in order for them to be successful.	been made in accordance with governing board approved funding

CERTIFIED SALARIES -	ASIAN PACIFIC AMERICAN	-		Asian Pacific Amer	N/A	Currently Vacant		Yes. As of February 19, 2015, 74.1%		
TEMPORARY/NONREGULAR	STUDENT SERVICES				1	•		of the refugee students enrolled by		
								this department were coded as		
								African American or Hispanic. These		
								newly arrived refugees students and		
								families, where English is not their		
								native language, are able to		
								communicate and get acclimated to		
								the school system by our staff who		
								speak the higher incident languages.		
								For the students enrolled this year,		
								approximately 5% are African		
								American ELLs. 100% of the refugee		
								students enrolled this year are ELLs.		
CLASSIFIED SALARIES -	ASIAN PACIFIC AMERICAN	683		Asian Pacific Refugee	V This	W	Yes. The District shall disseminate the	n1 (n	V D	V
		683	1	ASIAH PACITIC KETUBEE	Yes. This position assists in addressing			IN/A	Yes. Providing information to parents	
	STUDENT SERVICES		1	1	the English language learner issue.	The Court Order addressing the	information identified in the USP, in		in the language they understand will	The cost of services provided exceed
REGULAR	I		1	1	1	students rights and responsibilities	all Major languages, on the District's		increase parent knowledge about	the expenditures that would have
	I		1	1	1	requires the district to identify	website, and through other locations		opportunities for their children	been made in accordance with
	1		1			personnel, materials, supplies and	and media, as appropriate. [VII.C.1.g]		including GATE, AP, IB, Magnet and	governing board approved funding
	1						and media, as appropriate. [VII.C.1.g]			
	1		1			other resources to ensure equal			other options that will benefit the	formulas.
1	I		1	1	1	access to education for all students			academic achievement of students.	
	I		1	1	1	but specifically addressing the needs			1	
						of African American and Latino				
						students. This specifically addresses				
						translation and interpretation				
						services of activities and/or district				
						documents.				
						documents.				
DIRECTOR - ASIAN PACIFIC	ASIAN PACIFIC AMERICAN	0.07 8.421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic	Yes, ABSC, Family Center, Discipline.	Yes, international transcript	Yes.	Yes.
	ASIAN PACIFIC AMERICAN	0.07 8,421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic		Yes, international transcript		
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI.	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department.	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with	The cost of services provided exceed the expenditures that would have been made in accordance with
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
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		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
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		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
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AMERICAN STUDENT SVCS	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem)	ASIAN PACIFIC AMERICAN STUDENT SERVICES	561		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem) Overtime (Rachel)	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding

Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES 0.29	12,351	Asian Pacific Amer	Yes. This position assists in addressin, the English language learner issue.	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguistiand culturally appropriate ways.	Yes. In the USP under Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of gradutated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school. Also supported is Quality of Education: attendance, behavior, and credit acquisition, along with language accessible staff members for family engagement and communication in major languages.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES 0.46	18,476	Asian Pacific Amer	Yes. This position assists in addressing the English language learner issue.	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguistiand culturally appropriate ways.	Yes. In the USP under Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of gradutated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school. Also supported is Quality of Education: attendance, behavior, and credit acquisition, along with language accessible staff members for family engagement and communication in major languages.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and taino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Temp Hourly - Asian Pacific Am	ASIAN PACIFIC AMERICAN STUDENT SERVICES	1,588	Asian Pacific Amer	N/A	Yes. Temp Hourly dollars will be used to supplement the educational practices in TUSD.	The expenditure supports the extracurricular activities available to African American and Latino students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELI status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 384 of 635

Temp Hourly - Asian Pacific Am	ASJAN PACIFIC AMERICAN STUDENT SERVICES	2,788	Asian Pacific Amer	Yes. This position assists in addressing the English language learner issue.	Yes. Temp Hourly dollars will be used to supplement the educational practices in USD, especially for ELLs and African American and Latino students with refugee status.	Yes. This expenditure supports the Quality of Education Section. The plan will increase the number of African American and Latino students, including ELL students prom high school, and reduce the number of African American and Latino students, including ELL students retained in grade. This also addresses the engagement, as appropriate, of language accessible social workers, health clinics, and school staff, or volunteers to assist in providing supports to these students; and the special efforts to involve atrisk students and their families in school programs and to improve academic skills by engaging parents in their native language to eliminate barriers of communication and misunderstanding.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to communicate and get acclimated to speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with scheduling for particular employment, enrollment, school choice, and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	2,572	Asian Pacific Amer	N/A	Yes. District supplies will be provided to ensure that families receive information about quality and equitable education. The District shall ensure that supplies enhance the extracurricular opportunities for interracial contact in positive settings of shared interest regardless of racial or ethnic background or ELL status.	Yes. Equitable Access for families. Provide supplemental instructional support in terms of school supplies.	Yes. The purpose of the funding is for students who have special needs or are underachieving, especially the African American and Latino students coded as Refugee and English Language Learners.	Financial capital identified will serve as a supplemental support to ensure	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	886	Asian Pacific Amer	N/A	Yes. In the USP under XII, Family and Community Engagement, the district shall adopt strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and courses available in the district. To reach out to families, home visits are a necessary and effective way to communicate with families and engage them in the education of their children.	Yes. Discipline, Family Engagement, School Choice, Advanced Learning Experiences, Language Accessibility.	N/A	Yes. Financial and human capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for a trisk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality deuctation in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cardemic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	
Out of State Travel	ASIAN PACIFIC AMERICAN STUDENT SERVICES	250							
PROFESSIONAL/EDUCATION AL CONTRACTED SERVICES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	214	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Registration	ASIAN PACIFIC AMERICAN STUDENT SERVICES	86							

Room Rental STUDENT ADMISSIONS	ASIAN PACIFIC AMERICAN STUDENT SERVICES	71	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
	STUDENT SERVICES								
OVERTIME	ASIAN PACIFIC AMERICAN STUDENT SERVICES	168	Asian Pacific Amer	N/A	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELIs and the need to communicate with ELIs in linguistic and culturally appropriate ways.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of reclaid or ethnic background or ELL status. This will increase the social capital of students	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DIESEL FUEL	ASIAN PACIFIC AMERICAN STUDENT SERVICES	129	Asian Pacific Amer	N/A	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguistic and culturally appropriate ways.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status. This will help increase the social capital of students.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Admin. Secretary	MEXICAN AMERICAN STUDENT SERVICES	5,895	Mexican Amer		V12 Quarterly Information Events for Parents	YES	YES - V12 Quarterly Information	YES	YES
Behavioral Specialist	MEXICAN AMERICAN STUDENT SERVICES	5,402	Monique		V11 - Targeted Academic Intervention & Support	YES	Events for Parents YES - V11 - Targeted Academic Intervention & Support	YES	YES
DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	MEXICAN AMERICAN STUDENT SERVICES	14,965	Mexican Amer		V11 (a) Targeted Academic Intervention & Support / Combined Plans and V12 Quarterly Information events for Parents	YES	PYES - V11 (a) Targeted Academic Intervention & Support/Combined Plans and V12 Quarterly Information Events for Parents	YES	YES
Instructional Specialist	MEXICAN AMERICAN STUDENT SERVICES	7,696	Mexican Amer		V11 - Targeted Academic Intervention & Support	YES	YES - V11 - Targeted Academic Intervention & Support	YES	YES
PD Training - Hourly	MEXICAN AMERICAN STUDENT SERVICES	595	Mex Am MASS Pd Training		V11 - Targeted Academic Intervention & Support	YES	YES - V11 - Targeted Academic Intervention & Support	YES	YES
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	44,199	MASS		V11 - Targeted Academic Intervention & Support	YES	YES - V11 - Targeted Academic Intervention & Support	YES	YES
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES	16,539	Mexican Amer		V11 - Targeted Academic Intervention & Support	YES	YES - V11 - Targeted Academic	YES	YES
MILEAGE	MEXICAN AMERICAN STUDENT SERVICES	625	Mexican Amer		V11 (a) Targeted Academic Intervention & Support / Combined Plans	YES	Intervention & Support YES - V11(a) - Targeted Academic Intervention & Support / Combined Plans	YES	YES
PD	MEXICAN AMERICAN STUDENT SERVICES	375	Mexican Amer		V11 - Targeted Academic Intervention & Support	YES	YES - V11 - Targeted Academic Intervention & Support	YES	YES
Room Rental	MEXICAN AMERICAN STUDENT SERVICES	94	Mexican Amer		V11 - Targeted Academic Intervention & Support	YES	YES - V11 - Targeted Academic Intervention & Support	YES	YES
Supplies	MEXICAN AMERICAN STUDENT SERVICES	1,250	Mexican Amer		V12 Quarterly Information Events for Parents	YES	YES - V12 Quarterly Information	YES	YES
Student Success Spec	SERVICES 0.71 SERVICES	25,264	NASD	NO	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each students receives a quality and equitable education.	Yes. In the USP under XI Discipline, in accordance with the guidelines for the students rights and responsibilities, a variety of graduated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school.	Events for Parents NA	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically African American and Latino students with the tools and a quality education in order for them to be successful	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding

USP ACTIVITY CODE: 0513 USP ACTIVITY TITLE: V.13 Collaborate with Local Colleges and Universities FUNDING SOURCE 910G M.&.O OTHER: (EXPLAIN) PROPOSED 2015-16 910G BUDGET DETAIL Admin. Secretary			7 N/A N/A PROPOSED ALLOCATION FOR 2015-16	2013-14 AGGREGATED EXPENDITURE 385,202 N/A N/A BUDGETED ALLOCATION FOR 2014-15 532,011	COMMENT African American Student Services: The administrative assistant supports	objective? Provide the OCI Agreement reference number. USP CRITERION 1 This expenditure meets and OCR	Does the expenditure support a specific USP provision? Provide the USP reference(s). USP CRITERION 2 Ves. This position provides support to those positions that support federal,	Does the expenditure request a Silv-Privated activity as described by a Count Order? Provide the Count Order reference(s), and an explanation of the determinated or likely efficacy of the action of activity to be implemented. USP CRITERION 3 Yes. This position provides support to those positions that support federal,	specific provision of the USP, in that funding tappated on ARAm and/or lation believes who have special needs or see under achieves any see under achieves of the USP CRITERION 4	In the Content State of the Content State of the Content State Sta	other funding that would be appended in the absence of the net all the control of
	SERVICES				the day to day needs of the department and staff, and corresponds with parents, schools and the community.	ogreenen objective. Desegregation	state and local laws.	state and local laws per the USP.		state and local laws per the USP.	
	AFRICAN AMERICAN STUDENT	0.25	12,904		African American Student Services: Behavior Specialists provide the radiate of a Dehavior support with a focus on non-exceptional education students.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement. These position address behavior and discipline interventions and support.	The expenditure supports USP- related activities as described by the USP Court Order. The Behavior Specialists ensure local, state and federal compliance by monitoring student behavior and discipline. The specialist works collaboratively with ste administrators, counselors and learning support coordinators to identify interventions and provide behavior strategies and supports for student success. Lastly, the specialists engages parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes, the USP requires the district to reduce suspension and to modify inappropriate behavior of African American. Eber, L., Sugai, G., Smith, C. R., & Scott, T. M. (2002). Wraparound and positive behavioral interventions and supports in the schools. Journal of Emotional and Behavioral Disorders, 10(3), 171-180.	Yes. Behavior Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior.
AMERICAN STUDENT SVCS	AFRICAN AMERICAN STUDENT SERVICES	0.13			African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	This expenditure meets and OCR agreement objective: Desegregation	the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and	Ves. The expenditure supports USP- related activities as described by the USP Court Order. USP Section V - Quality of Education, Item #4a states 'The District shall hire or designate an individual who shall coordinate the development and implementation of support and academic intervention services for African American students." The Director for African American Student Services works to ensure compliance at all three levels by way of support in academic achievement, student conduct, attendance issues, engaging parents, and work to improve graduation rates for all learners at each school level. This position supports the Student Success Specialists in state and federal compliance by monitoring grades, attendance and discipline data; and at the high school level, graduation data. The Directors works collaboratively with site administrators to identify interventions and provide enrichment opportunities for success.	100% related to the USP	Yes. This position provides support to those positions that support federal, state and local laws per the USP.	
	AFRICAN AMERICAN STUDENT SERVICES		446		African American Student Services: PD	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.

Student Success Specialist (12 month)	AFRICAN AMERICAN STUDENT SERVICES	0.13	6,987	African American Student Services: The individuals working in these positions provide cacdemic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. This position is a 12 month position to support and provide summer enrichment activities for high school students. This position also reviews student data during the summer to identify potential high school students for ALE courses for the coming school year.	The expenditure supports USP- related activities as described by the USP Court Order. The Student Success Specialists ensure local, state and federal compliance by monitoring grades, attendance and discipline data; and at the high school level, graduation data. The specialist works collaboratively with site administrators, counselors and learning support coordinators to identify interventions and provide enrichment opportunities for success, in addition, the specialist dentifies pathways to graduation and post secondary education counselling. Lastly, the specialist engages parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII- Family and Community Engagement.	100% related to the USP		provide additional Tier 2 and/or Tier 3 support to assist students struggling
Student Success Specialists (11 staff at 10 months and 2 staff at 10.5 months)	AFRICAN AMERICAN STUDENT SERVICES	1.63	69,300	African American Student Services: The individuals working in these positions provide academic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Qualify of Education, Section VI - Discipline and Section VIII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Specifically, Section V - Quality of Education, Item #7. The Student Success Specialists enury local, state and federal compliance by monitoring graduation data. They work collaboratively with site administrators, courselors and learning support coordinators to identify interventions and provide enrichment opportunities for success. In addition, they identify pathways to graduation and post secondary education courseling. Lastly, they engage parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII - Family and Community Engagement.		Yes. The expenditure supports USP- related activities as described by the USP Court Order, Specifically, Section V - Quality of Education, Item #7b and #7c. The District shall establish academic intervention teams to provide targeted support to African American students. The academic intervention teams shall consist of academic specialists (e.g., pulloutur reading and math teachers, academic and behavioral coaches, and paraprofessionals) and shall be assisted by staff from Support Services for African American Student Achievement. References: Longer-term mentoring celationships are associated with more benefits to youth (Grossman & Rhodes, 2002; Grossman & Rhotson, 1998), while prematurely ending a match may result in negative outcomes (Grossman & Rhodes, 2002; Karcher, 2005).	provide additional Tier 2 and/or Tier 3 support to assist students struggling
Summer Enrichment Program: Temp Hourly - African Am	AFRICAN AMERICAN STUDENT SERVICES		983	African American Student Services	This expenditure meets and OCR agreement objective: Desegregation	Yes. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Brailly and Community Engagement. These positions will focus on providing academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7b and #7e within Section V. Thes positions will focus on providing academic enrichment and cultural experiences during out-of-school time to include summer reading and support and turtoring. Lastly, staff will focus on engaging parents to ensure a holistic approach.	100% related to the USP	Yes. The USP requires the district to provide academic and/or behavior supports for struggling African American students. Scholars have documented the impact of summer learning loss on minority and at-risk students. Kim, J. S., & White, T. G. (2008). Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation	Yes. Summer and Out-of-School learning experiences are a supplement to traditional instructional hours.
	AFRICAN AMERICAN STUDENT SERVICES		163	African American Student Services: Consultants	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VIII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	AFRICAN AMERICAN STUDENT SERVICES		•	African Amer						

MILEAGE	AFRICAN AMERICAN STUDENT		375	African American Student Services:	This expenditure meets and OCR	Yes. The expenditure supports the	The expenditure supports USP-	100% related to the USP	V The HCD	Yes. Specialists provide Tier 2 and Tier
	SERVICES			Mileage	agreement objective: Desegregation	USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement. Team members may be required to make home visits, travel to school with not direct support to provide assistance and attend required staff meetings.		address the academic and behavior needs of struggling African American students. One way to address the need is to cover mileage for team members to make home visits, provide support to schools not directly served, and at times, pick up parents to attend meetings. Ascher, C. (1988). Improving the school-home connection for poor and minority urban students. The Urban Review, 20(2), 109-123.	3 support to increase student success in school.
Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT SERVICES		219	African American Student Services: Quarterly Parent Meetings	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Supplies	AFRICAN AMERICAN STUDENT SERVICES		1,250	African American Student Services: Supplies	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quity of Education, Section VI - Discipline and Section VI - Smith yand Community Engagement.	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement. Supplies are needed so that specialist will be able to provide resources and materials to parents on a quarterly and as needed basis. In addition, print materials and printing costs for newsletters, ink for printers, folders for handouts and other materials and supplies may be needed to effectively function and provide services to students, schools and parents.		Yes. The USP requires the district via address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families. Furthermore, to continue creating and encouraging a culture of excellence, materials for certificates are needed to honor student excelling in school.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Transportation	AFRICAN AMERICAN STUDENT SERVICES		188	African American Student Services: Transportation	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement.		100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Admin. Secretary	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.14	6,737	Asian Pacific Amer	N/A	Ves. This position will provide support to the Asian Pacific American Student Services & Refugee Services Director in the USP under Family and Community Engagement, the district shall adopt strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and course available in the district included in the control of the control o	Yes, in support of family engagement in terms of being the first line communication for parents and the community, the family center, student recognition initiatives, and the ABSC-related tasks.	ves. As of February 19, 2015, 74.1% of the refugee students enrolled this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to communicate and get acclimated tho speak the higher incident languages. For the students enrolled this profit should be accompanied to the students of the students and the students are considered as a student should be accompanied to the students and the students are the student	will serve as supplemental support to ensure the district is in compliance	been made in accordance with governing board approved funding formulas.

CERTIFIED SALARIES -	ASIAN PACIFIC AMERICAN	-		Asian Pacific Amer	N/A	Currently Vacant		Yes. As of February 19, 2015, 74.1%		
TEMPORARY/NONREGULAR	STUDENT SERVICES				1	•		of the refugee students enrolled by		
								this department were coded as		
								African American or Hispanic. These		
								newly arrived refugees students and		
								families, where English is not their		
								native language, are able to		
								communicate and get acclimated to		
								the school system by our staff who		
								speak the higher incident languages.		
								For the students enrolled this year,		
								approximately 5% are African		
								American ELLs. 100% of the refugee		
								students enrolled this year are ELLs.		
CLASSIFIED SALARIES -	ASIAN PACIFIC AMERICAN	683		Asian Pacific Refugee	V This	W	Yes. The District shall disseminate the	n1 (n	V D	V
		683	1	ASIAH PACITIC KETUBEE	Yes. This position assists in addressing			IN/A	Yes. Providing information to parents	
	STUDENT SERVICES		1	1	the English language learner issue.	The Court Order addressing the	information identified in the USP, in		in the language they understand will	The cost of services provided exceed
REGULAR	I		1	1	1	students rights and responsibilities	all Major languages, on the District's		increase parent knowledge about	the expenditures that would have
	I		1	1	1	requires the district to identify	website, and through other locations		opportunities for their children	been made in accordance with
	1		1			personnel, materials, supplies and	and media, as appropriate. [VII.C.1.g]		including GATE, AP, IB, Magnet and	governing board approved funding
	1						and media, as appropriate. [VII.C.1.g]			
	1		1			other resources to ensure equal			other options that will benefit the	formulas.
1	I		1	1	1	access to education for all students			academic achievement of students.	
	I		1	1	1	but specifically addressing the needs			1	
						of African American and Latino				
						students. This specifically addresses				
						translation and interpretation				
						services of activities and/or district				
						documents.				
						documents.				
DIRECTOR - ASIAN PACIFIC	ASIAN PACIFIC AMERICAN	0.07 8.421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic	Yes, ABSC, Family Center, Discipline.	Yes, international transcript	Yes.	Yes.
	ASIAN PACIFIC AMERICAN	0.07 8,421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic		Yes, international transcript		
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI.	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department.	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with	The cost of services provided exceed the expenditures that would have been made in accordance with
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELI or hold refugee status.	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3%	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
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		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services and family engagement. The expectation is to provide all students, specifically refugees coded as Africally refugees coded as Africally refugees coded as facility the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
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		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services as sits with discipline issues services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino Students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services as sits with discipline issues services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino Students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem)	ASIAN PACIFIC AMERICAN STUDENT SERVICES	561		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem) Overtime (Rachel)	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding

Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES	12,351	Asian Pacific Amer	Yes. This position assists in addressifthe English language learner issue.	ng Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELIs and the need to communicate with ELIs in linguist and culturally appropriate ways.	excluded for any substantial amount of time from the classroom or the school. Also supported is Quality	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meth the provision in the USP for providing language appropriate services. These language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and taino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES	18,476	Asian Pacific Amer	Yes. This position assists in addressifthe English language learner issue.	The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need	Ves. In the USP under Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of gradutated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school. Also supported is Quality of Education: attendance, behavior, and credit acquisition, along with language accessible staff members for family engagement and communication in major languages.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compilance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as Africally refugees coded as Africally the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and caademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Temp Hourly - Asian Pa	cific ASIAN PACIFIC AMERICAN STUDENT SERVICES	1,588	Asian Pacific Amer	N/A	Yes. Temp Hourly dollars will be used to supplement the educational practice in TUSD.	The expenditure supports the extracurricular activities available to African American and Latino students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.

Temp Hourly - Asian Pacific Am	ASJAN PACIFIC AMERICAN STUDENT SERVICES	2,788	Asian Pacific Amer	Yes. This position assists in addressing the English language learner issue.	Yes. Temp Hourly dollars will be used to supplement the educational practices in USD, especially for ELLs and African American and Latino students with refugee status.	Yes. This expenditure supports the Quality of Education Section. The plan will increase the number of African American and Latino students, including ELL students prom high school, and reduce the number of African American and Latino students, including ELL students retained in grade. This also addresses the engagement, as appropriate, of language accessible social workers, health clinics, and school staff, or volunteers to assist in providing supports to these students; and the special efforts to involve atrisk students and their families in school programs and to improve academic skills by engaging parents in their native language to eliminate barriers of communication and misunderstanding.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to communicate and get acclimated to she school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with scheduling for particular employment, enrollment, school choice, and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	2,572	Asian Pacific Amer	N/A	Yes. District supplies will be provided to ensure that families receive information about quality and equitable education. The District shall ensure that supplies enhance the extracurricular opportunities for interracial contact in positive settings of shared interest regardless of racial or ethnic background or ELL status.	Yes. Equitable Access for families. Provide supplemental instructional support in terms of school supplies.	Yes. The purpose of the funding is for students who have special needs or are underachieving, especially the African American and Latino students coded as Refugee and English Language Learners.	Financial capital identified will serve as a supplemental support to ensure	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	886	Asian Pacific Amer	N/A	Yes. In the USP under XII, Family and Community Engagement, the district shall adopt strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and courses available in the district. To reach out to families, home visits are a necessary and effective way to communicate with families and engage them in the education of their children.	Yes. Discipline, Family Engagement, School Choice, Advanced Learning Experiences, Language Accessibility.	N/A	Yes. Financial and human capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for a trisk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality deuctation in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cardemic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	
Out of State Travel	ASIAN PACIFIC AMERICAN STUDENT SERVICES	250							
PROFESSIONAL/EDUCATION AL CONTRACTED SERVICES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	214	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Registration	ASIAN PACIFIC AMERICAN STUDENT SERVICES	86							

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 392 of 635

Room Rental										
	ASIAN PACIFIC AMERICAN STUDENT SERVICES		71	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
STUDENT ADMISSIONS	ASIAN PACIFIC AMERICAN STUDENT SERVICES		171							
	ASIAN PACIFIC AMERICAN STUDENT SERVICES		168	Asian Pacific Amer	N/A	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to esure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguistic and culturally appropriate ways.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial canctar in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELI status. This will increase the social capital of students.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DIESEL FUEL	ASIAN PACIFIC AMERICAN STUDENT SERVICES		129	Asian Pacific Amer	N/A	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguistic and culturally appropriate ways.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status. This will help increase the social capital of students.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
	CURRICULUM, INSTRUCTION, &		5,000	Matching Seniors to College						
	PROF. DEV.			Graduation - USP Previously in Sec Ldrshp						
	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	0.50	25,545		NO	Project 4 - ALE/ Project 5 - Achievement	Administrative and technical support.	N/A	YES	No
	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	3.15	194,287		NO	Project 4 - ALE/ Project 5 - Achievement		N/A	YES	No
	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS		2,500		NO	Project 4 - ALE/ Project 5 - Achievement	CCRCs and Counselors.	N/A	YES	No
	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS		2,500		NO	Project 4 - ALE/ Project 5 - Achievement	Materials and resources to support CCRCs and Counselors.	N/A	YES	No
MILEAGE								N/A	YES	No
	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS		500		NO	Project 4 - ALE/ Project 5 - Achievement	trainings.			
Admin. Secretary	STUDENT PREVENTION PROGRAMS MEXICAN AMERICAN STUDENT SERVICES		5,895	Mexican Amer	NO		trainings.	YES - V12 Quarterly Information Events for Parents	YES	YES
Admin. Secretary	STUDENT PREVENTION PROGRAMS MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT			Mexican Amer Monique	NO	Achievement V12 Quarterly Information Events for Parents V11 - Targeted Academic Intervention	trainings. YES	YES - V12 Quarterly Information Events for Parents YES - V11 - Targeted Academic		
Admin. Secretary Behavioral Specialist DIRECTOR - MEXICAN	STUDENT PREVENTION PROGRAMS MEXICAN AMERICAN STUDENT SERVICES		5,895		NO	Achievement V12 Quarterly Information Events for Parents	trainings. YES	YES - V12 Quarterly Information Events for Parents	YES	YES
Admin. Secretary Behavioral Specialist DIRECTOR - MEXICAN AMERICAN STUDENT SVCS Instructional Specialist	STUDENT PREVENTION PROGRAMS MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT		5,895 5,402	Monique	NO	Achievement V12 Quarterly Information Events for Parents V11 - Targeted Academic Intervention & Support V11 (a) Targeted Academic Intervention & Support / Combined Plans and V12 Quarterly Information events for Parents V11 - Targeted Academic Intervention V11 - Targeted Academic Intervention	YES YES YES	YES - V12 Quarterly Information Events for Parents YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support/Combined Plans and V12 Quarterly Information Events for Parents YES - V11 - Targeted Academic	YES YES	YES
Admin. Secretary Behavioral Specialist DIRECTOR - MEXICAN AMERICAN STUDENT SVCS Instructional Specialist	STUDENT PREVENTION PROGRAMS MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT		5,895 5,402 14,965	Monique Mexican Amer	NO	Achievement V12 Quarterly Information Events for Parents V11 - Targeted Academic Intervention & Support V11 (a) Targeted Academic Intervention & Support / Combined Plans and V12 Quarterly Information events for Parents V11 - Targeted Academic Intervention & Support V11 - Targeted Academic Intervention & Support V11 - Targeted Academic Intervention	trainings. YES YES YES YES	YES- V12 Quarterly Information Events for Parents YES- V11- Targeted Academic Intervention & Support YES- V11 (a) Targeted Academic Intervention & Support/Combined Plans and V12 Quarterly Information Events for Parents YES- V11- Targeted Academic Intervention & Support YES- V11- Targeted Academic Intervention & Support	YES YES	YES YES
Admin. Secretary Behavioral Specialist DIRECTOR - MEXICAN AMERICAN STUDENT SVCS Instructional Specialist PD Training - Hourly Student Success Spec	STUDENT PREVENTION PROGRAMS MEDICAN AMERICAN STUDENT SERVICES MENICAN AMERICAN STUDENT SERVICES MENICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT SERVICES MENICAN AMERICAN STUDENT SERVICES MENICAN AMERICAN STUDENT SERVICES MENICAN AMERICAN STUDENT SERVICES		5,895 5,402 14,965 7,696	Monique Mexican Amer Mexican Amer	NO	Achievement VI.2 Quarterly Information Events for Parents Parents VII Targeted Academic Intervention & Support VII. (a) Targeted Academic Intervention & Support / Combined Plans and VI.2 Quarterly Information events for Parents VII Targeted Academic Intervention & Support	trainings. YES YES YES YES	YES- V12 Quarterly Information Events for Parents YES- V11 - Targeted Academic Intervention & Support YES- V11 (a) Targeted Academic Intervention & Support/Combined Plans and V12 Quarterly Information Events for Parents YES- V11 - Targeted Academic Intervention & Support YES- V11 - Targeted Academic Intervention & Support Intervention & Support YES- V11 - Targeted Academic Intervention & Support YES- V11 - Targeted Academic Intervention & Support	YES YES YES	YES YES YES
Admin. Secretary Behavioral Specialist DIRECTOR - MEXICAN AMERICAN STUDENT SVCS Instructional Specialist PD Training - Hourly Student Success Spec	STUDENT PREVENTION PROGRAMS MERICAN AMERICAN STUDENT SERVICES		5,895 5,402 14,965 7,696	Monique Mexican Amer Mexican Amer Mexican Amer Mex Am MASS Pd Training	NO	Achievement VI2 Quarterly Information Events for Parents VI1 - Targeted Academic Intervention & Support VI1 (a) Targeted Academic Intervention & Support / Combined Plans and VI2 Quarterly Information events for Parents VI1 - Targeted Academic Intervention & Support	YES YES YES YES YES YES YES	YES-V12 Quarterly Information Events for Parents YES-V11-Targeted Academic Intervention & Support YES-V11-Targeted Academic Intervention & Support Plans and V12 Quarterly Information Events for Parents YES-V11-Targeted Academic Intervention & Support	YES YES YES YES YES	YES YES YES YES
Admin. Secretary Behavioral Specialist DIRECTOR - MEXICAN AMERICAN STUDENT SVCS Instructional Specialist PD Training - Hourly Student Success Spec MILEAGE	STUDENT PREVENTION PROGRAMS MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT		5,895 5,402 14,965 7,696 595 44,199	Monique Mexican Amer Mexican Amer Mex Am MASS Pd Training MASS	NO .	Achievement V12 Quarterly Information Events for Parents V11 - Targeted Academic Intervention & Support V11 (a) Targeted Academic Intervention & Support V11 (a) Targeted Academic Intervention & Support / Combined Plans and V12 Quarterly Information events for Parents V11 - Targeted Academic Intervention & Support V11 (a) Targeted Academic Intervention W11 (a) Targeted Academic Intervention & Support V11 (a) Targeted Academic Intervention & Support	YES YES YES YES YES YES YES	YES - V12 Quarterly Information Events for Parents YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support/Combined Plans and V12 Quarterly Information Events for Parents YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support YES - V11(a) - Targeted Academic Intervention & Support (Combined	YES YES YES YES YES YES	YES YES YES YES YES YES
Admin. Secretary Behavioral Specialist DIRECTOR - MEXICAN AMERICAN STUDENT SVCS Instructional Specialist PD Training - Hourly Student Success Spec MILEAGE PD	STUDENT PREVENTION PROGRAMS MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT		5,895 5,402 14,965 7,696 595 44,199	Monique Mexican Amer Mexican Amer Mex Am MASS Pd Training MASS Mexican Amer	NO NO	Achievement V12 Quarterly Information Events for Parents V11 - Targeted Academic Intervention & Support V11 (a) Targeted Academic Intervention & Support V11 (a) Targeted Academic Intervention & Support / Combined Plans and V12 Quarterly Information events for Parents V11 - Targeted Academic Intervention & Support V11 - Targeted Academic Intervention & Support V11 - Targeted Academic Intervention & Support V11 (a) Targeted Academic Intervention V11 - Targeted Academic Intervention	YES YES YES YES YES YES YES YES	YES - V12 Quarterly Information Events for Parents YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support/Combined Plans and V12 Quarterly Information Events for Parents YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support YES - V11 - Targeted Academic Intervention & Support (TS - V116) - Targeted Academic Intervention & Support (TS - V116) - Targeted Academic Intervention & Support (TS - V116) - Targeted Academic Intervention & Support (TS - V116) - Targeted Academic Intervention & Support (TS - V1176) - Targeted Academic Intervention & Support (TS - V1176) - Targeted Academic	YES YES YES YES YES YES YES YES	YES YES YES YES YES YES
Admin. Secretary Behavioral Specialist DIRECTOR - MEXICAN AMERICAN STUDENT SVCS Instructional Specialist PD Training - Hourly Student Success Spec MILEAGE PD Room Rental	STUDENT PREVENTION PROGRAMS MEBICAN AMERICAN STUDENT SERVICES MERICAN AMERICAN STUDENT SERVICES		5,895 5,402 14,965 7,696 595 44,199 16,539 625	Monique Mexican Amer Mexican Amer Mex Am MASS Pd Training MASS Mexican Amer Mexican Amer	NO	Achievement VI2 Quarterly Information Events for Parents VI1 - Targeted Academic Intervention & Support VI1 (a) Targeted Academic Intervention & Support / Combined Plans and VI2 Quarterly Information events for Parents VI1 - Targeted Academic Intervention & Support VI1 (a) Targeted Academic Intervention & Support / Combined Plans	YES YES YES YES YES YES YES YES	YES-V12 Quarterly Information Events for Parents YES-V11-Targeted Academic Intervention & Support / Combined Plans	YES	YES YES YES YES YES YES YES YES

Student Success Spec	NATIVE AMERICAN STUDENT	0.71	25,264	NASD	NO	Yes.	Yes.	NA	Yes.	Yes.
	SERVICES					The Court Order addressing the	In the USP under XI Discipline, in		Financial and human capital identified	The cost of services provided exceed
						students rights and responsibilities	accordance with the guidelines for		will serve as a deterrent and	the expenditures that would have
						requires the district to identify	the students rights and		supplemental support to ensure the	been made in accordance with
						personnel, materials, supplies and	responsibilities, a variety of		district is in compliance with inclusive	governing board approved funding
						other resources to ensure equal	graduated positive behavior		practices. The expectation is to	
						access to education for all students	techniques should be used with the		provide all students, specifically	
						but specifically addressing the needs	aim of preventing student from being		African American and Latino students	
						of African American and Latino	excluded for any substantial amount		with the tools and a quality education	
						students. The aforementioned order	of time from the classroom or the		in order for them to be successful	
						also provides alternative learning	school.			
						environments to ensure that each				
						student receives a quality and				
						equitable education.				

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 394 of 635

USP ACTIVITY CODE: 0514 USP ACTIVITY TITLE: V.14 AAAATF Recommendations FUNDING SOURCE 910G M.& O OTHER: (EXPLAIN) PROPOSED 2015-16 910G BUDGET DETAIL Admin. Secretary	2015-16 PROPOSED ALLOCAT AMOUNT by expenditure from 910G and an funding sources 21 DEPARTMENT AFRICAN AMERICAN STUDENT SERVICES		N/A N/A PROPOSED ALLOCATION FOR 2015-16	2013-14 AGGREGATED EXPENDITURE 385,202 N/A N/A N/A BUDGETED ALLOCATION FOR 2014-15 347,009	COMMENT African American Student Services: The administrative assistant supports	objective? Provide the OCI Agreement reference number. USP CRITERION 1 This expenditure meets and OCR	Does the expenditure support a specific USP provision? Provide the USP reference(s). USP CRITERION 2 Ves. This position provides support to those positions that support federal,	Does the expenditure request a Silv-Privated activity as described by a Count Order? Provide the Count Order reference(s), and an explanation of the determinated or likely efficacy of the action of activity to be implemented. USP CRITERION 3 Yes. This position provides support to those positions that support federal,	specific provision of the USP, in that funding tappated on ARAm and/or lation believes who have special needs or see under achieves any see under achieves of the USP CRITERION 4	Is the funding linkly to living about a continue stormer for the teledistics served by the prepares or extract the teledistics served by the prepares or extract the provide an explanation of the demonstrated or fisher efficiency of the action or a sizely to be written as the provide served of the provided of the prov	other funding that would be appended in the absence of the net all the control of
					the day to day needs of the department and staff, and corresponds with parents, schools and the community.		state and local laws.	state and local laws per the USP.		state and local laws per the USP.	
	AFRICAN AMERICAN STUDENT SERVICES	0.25	12,904		African American Student Services: Behavior Specialists provide the radiation of the focus on non-exceptional education students.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement. These position address behavior and discipline interventions and support.	The expenditure supports USP- related activities as described by the USP Court Order. The Behavior Specialists ensure local, state and federal compliance by monitoring student behavior and discipline. The specialist works collaboratively with site administrators, counselors and learning support coordinators to identify interventions and provide behavior strategies and supports for student success. Lastly, the specialists engages parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes, the USP requires the district to reduce suspension and to modify inappropriate behavior of African American. Eber, L., Sugai, G., Smith, C. R., & Scott, T. M. (2002). Wraparound and positive behavioral interventions and supports in the schools. Journal of Emotional and Behavioral Disorders, 10(3), 171-180.	Yes. Behavior Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior.
AMERICAN STUDENT SVCS	AFRICAN AMERICAN STUDENT SERVICES	0.13			African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	This expenditure meets and OCR agreement objective: Desegregation	the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement. ; Works to ensure the academic needs of African American students are met. Informs the district of the best methods and policies that will ensure an equitable educational experience for African American students.	development and implementation of support and academic intervention services for African American students." The Director for African American Students." The Director for African American Students Services works to ensure compliance at all three levels by way of support in academic achievement, student conduct, attendance issues, engaging parents, and work to improve graduation rates for all learners at each school level. This position supports the Student Success Specialists in state and federal compliance by monitoring grades, attendance and discipline data; and at the high school level, graduation data. The Directors works collaboratively with site administrators to identify interventions and provide enrichment opportunities for success.	100% related to the USP	Yes. This position provides support to those positions that support federal, state and local laws per the USP.	
	AFRICAN AMERICAN STUDENT SERVICES		446		African American Student Services: PD	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.

Student Success Specialist (12 month)	AFRICAN AMERICAN STUDENT SERVICES	0.13	6,987	African American Student Services: The individuals working in these positions provide cacdemic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. This position is a 12 month position to support and provide summer enrichment activities for high school students. This position also reviews student data during the summer to identify potential high school students for ALE courses for the coming school year.	The expenditure supports USP- related activities as described by the USP Court Order. The Student Success Specialists ensure local, state and federal compliance by monitoring grades, attendance and discipline data; and at the high school level, graduation data. The specialist works collaboratively with site administrators, counselors and learning support coordinators to identify interventions and provide enrichment opportunities for success, in addition, the specialist dentifies pathways to graduation and post secondary education counselling. Lastly, the specialist engages parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII- Family and Community Engagement.	100% related to the USP		provide additional Tier 2 and/or Tier 3 support to assist students struggling
Student Success Specialists (11 staff at 10 months and 2 staff at 10.5 months)	AFRICAN AMERICAN STUDENT SERVICES	1.62	69,300	African American Student Services: The individuals working in these positions provide candemic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VIII - Barmily and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Specifically, Section V - Quality of Education, Item #7. The Student Success Specialists envery local, state and federal compliance by monitoring graduation data. They work collaboratively with site administrators, courselors and learning support coordinators to identify interventions and provide enrichment opportunities for success. In addition, they identify pathways to graduation and post secondary education courseling. Lastly, they engage parents to ensure a holistic approach. Also, Section VI - Discipline and Section VI - Family and Community Engagement.		Yes. The expenditure supports USP- related activities as described by the USP Court Order, Specifically, Section V - Quality of Education, Item #7b and #7c. The District shall establish academic intervention teams to provide targeted support to African American students. The academic intervention teams shall consist of academic specialists (e.g., pullout reading and math teachers, academic and behavioral coaches, and paraprofessionals) and shall be assisted by staff from Support Services for African American Student Achievement. References: Longer-term mentoring callotinships are associated with more benefits to youth (Grossman & Rhodes, 2002; Grossman & Iohnson, 1393), while prematurely ending a match may result in negative outcomes (Grossman & Rhodes, 2002; Karcher, 2005)	provide additional Tier 2 and/or Tier 3 support to assist students struggling
Summer Enrichment Program: Temp Hourly - African Am	AFRICAN AMERICAN STUDENT SERVICES		983	African American Student Services	This expenditure meets and OCR agreement objective: Desegregation	Yes. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Brailly and Community Engagement. These positions will focus on providing academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7b and #7e within Section V. Thes positions will focus on providing academic enrichment and cultural experiences during out-of-school time to include summer reading and support and turtoring. Lastly, staff will focus on engaging parents to ensure a holistic approach.	100% related to the USP	Yes. The USP requires the district to provide academic and/or behavior supports for struggling African American students. Scholars have documented the impact of summer learning loss on minority and at-risk students. Kim, J. S., & White, T. G. (2008). Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 12-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation.	Yes. Summer and Out-of-School learning experiences are a supplement to traditional instructional hours.
CONSULTANTS	AFRICAN AMERICAN STUDENT SERVICES		163	African American Student Services: Consultants	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	AFRICAN AMERICAN STUDENT SERVICES		-	African Amer						

TUSD DESEGREGATION BUDGET

MILEAGE	AFRICAN AMERICAN STUDENT SERVICES	375	African American Student Services: Mileage	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality	The expenditure supports USP- related activities as described by the	100% related to the USP	address the academic and behavior	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success
					of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of		needs of struggling African American students. One way to address the need is to cover mileage for team	in school.
						Education, Section VI - Discipline and Section VII - Family and Community		members to make home visits, provide support to schools not	
						Engagement. Team members may be		directly served, and at times, pick up	
						required to make home visits, travel		parents to attend meetings.	
						to school with not direct support to		Ascher, C. (1988). Improving the	
						provide assistance and attend required staff meetings.		school-home connection for poor and minority urban students. The Urban	
						required staff meetings.		Review, 20(2), 109-123.	
Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT	219	African American Student Services:	This expenditure meets and OCR	Yes. The expenditure supports the	The expenditure supports USP-	100% related to the USP	Yes. The USP requires the district to	Yes. Specialists provide Tier 2 and Tier
	SERVICES		Quarterly Parent Meetings	agreement objective: Desegregation	USP provision for Section V - Quality	related activities as described by the		address the academic and behavior	3 support to increase student success
					of Education, Section VI - Discipline	USP Court Order. Yes. The		needs of struggling African American	in school.
					and Section VII - Family and Community Engagement.	expenditure supports the USP provision for Section V - Quality of		students. One way to address the need is to provide resources and	
					,8-8	Education, Section VI - Discipline and		materials beneficial to families.	
						Section VII - Family and Community			
C II	AFRICAN AMERICAN CTURENT	1,250	African American Canalana Constant	This was allowed and OCD	V The same distance and the	Engagement.	1000/	V. The UCD considers the district to	No. Consistint and the Time 2 and Time
Supplies	AFRICAN AMERICAN STUDENT SERVICES	1,250	African American Student Services: Supplies	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality	Yes. The expenditure supports the USP provision for Section V - Quality	100% related to the USP	Yes. The USP requires the district to address the academic and behavior	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success
				5	of Education, Section VI - Discipline	of Education, Section VI - Discipline		needs of struggling African American	
					and Section VII - Family and	and Section VII - Family and		students. One way to address the	
					Community Engagement.	Community Engagement. Supplies are needed so that specialist will be		need is to provide resources and materials beneficial to families.	
						able to provide resources and		Furthermore, to continue creating	
						materials to parents on a quarterly		and encouraging a culture of	
						and as needed basis. In addition,		excellence, materials for certificates	
						print materials and printing costs for		are needed to honor student exceling	
						newsletters, ink for printers, folders for handouts and other materials and		in school.	
						supplies may be needed to effectively			
						function and provide services to			
						students, schools and parents.			
Transportation	AFRICAN AMERICAN STUDENT	188	African American Student Services:	This expenditure meets and OCR	Yes. The expenditure supports the	The expenditure supports USP-	100% related to the USP		
	SERVICES		Transportation	agreement objective: Desegregation	USP provision for Section V - Quality of Education and more specifically,	related activities as described by the USP Court Order. Yes. The		address the academic and behavior needs of struggling African American	3 support to increase student success in school.
					Item #7 within Section V. Also.	expenditure supports the USP		students. One way to address the	III SCHOOL
					Section VI - Discipline and Section VII	provision for Section V - Quality of		need is to provide resources and	
					Family and Community Engagement.	Education, Section VI - Discipline and		materials beneficial to families.	
						Section VII - Family and Community			
Admin. Secretary	MEXICAN AMERICAN STUDENT	5,895	Mexican Amer		V12 Quarterly Information Events for	Engagement. YES	YES - V12 Quarterly Information	YES	YES
Behavioral Specialist	SERVICES MEXICAN AMERICAN STUDENT	5,402			Parents V11 - Targeted Academic Intervention		Events for Parents YES - V11 - Targeted Academic	YES	YES
Benavioral Specialist	SERVICES	5,402	Monique		& Support	TES	Intervention & Support	YES	YES
DIRECTOR - MEXICAN	MEXICAN AMERICAN STUDENT	14,965	Mexican Amer		V11 (a) Targeted Academic	YES	YES - V11 (a) Targeted Academic	YES	YES
AMERICAN STUDENT SVCS	SERVICES				Intervention & Support / Combined		Intervention & Support/Combined		
					Plans and V12 Quarterly Information events for Parents		Plans and V12 Quarterly Information Events for Parents		
					events for Parents		Events for Parents		
Instructional Specialist	MEXICAN AMERICAN STUDENT	7,696	Mexican Amer		V11 - Targeted Academic Intervention	YES	YES - V11 - Targeted Academic	YES	YES
	SERVICES	505			& Support	hara.	Intervention & Support	1450	
PD Training - Hourly	MEXICAN AMERICAN STUDENT SERVICES	595	Mex Am MASS Pd Training		V11 - Targeted Academic Intervention & Support	YE5	YES - V11 - Targeted Academic Intervention & Support	YES	YES
Student Success Spec	MEXICAN AMERICAN STUDENT	44,199	MASS		V11 - Targeted Academic Intervention	YES	YES - V11 - Targeted Academic	YES	YES
·	SERVICES	·			& Support		Intervention & Support		
Student Success Spec	MEXICAN AMERICAN STUDENT	16,539	Mexican Amer		V11 - Targeted Academic Intervention	YES	YES - V11 - Targeted Academic	YES	YES
MILEAGE	SERVICES MEXICAN AMERICAN STUDENT	625	Mexican Amer		& Support V11 (a) Targeted Academic	YES	Intervention & Support YES - V11(a) - Targeted Academic	YES	YES
WILLEAGE	SERVICES	023	Meaded Pariet		Intervention & Support / Combined		Intervention & Support / Combined		
PD	MEXICAN AMERICAN STUDENT	375	Mexican Amer		V11 - Targeted Academic Intervention	YES	YES - V11 - Targeted Academic	YES	YES
Room Rental	SERVICES MEXICAN AMERICAN STUDENT	94	Mexican Amer		& Support V11 - Targeted Academic Intervention	VEC	Intervention & Support YES - V11 - Targeted Academic	YES	YES
noom Rental	SERVICES	24	wexicali Amer		& Support	11.5	Intervention & Support	TL3	TES
Supplies	MEXICAN AMERICAN STUDENT SERVICES	1,250	Mexican Amer		V12 Quarterly Information Events for Parents	YES	YES - V12 Quarterly Information Events for Parents	YES	YES
PROFESSIONAL/EDUCATION			African Amer Acad.Achiev.Task Force		N/A	N/A	N/A	N/A	N/A
	N STUDENT EQUITY &	-	African Amer Acad. Achiev. Fask Force	N/A	N/A	N/A			
AL CONTRACTED SERVICES		-	African Amer Acad.Acniev.Task Force	N/A	N/A	N/A	IN/A	N/A	.,,,

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 397 of 635

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	101	2014.15	2012.14	LICE PLIP OFT PERMITAL OPITEDIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as	If the purpose of the funding is not directly related to a	is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant)
ACTIVITY CODE/TITLE, and	AMOUNT	ION	2014-15 ALLOCATION	2013-14 AGGREGATED	USP BUDGET REVIEW CRITERIA	objective?	Provide the USP reference(s)	described by a Court Order?	specific provision of the USP, is that funding targeted on Afam and/or Latino students who have special needs or	Is the funding likely to bring about positive outcomes for the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
	by expenditure from 910G and an	y other	AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.	Floride the Car reterence(s).	Provide the Court Order reference(s), and an explanation of	are underachieving?	Provide an explanation of the demonstrated or likely	
	funding sources		from 910G and					the demonstrated or likely efficacy of the action of activity to be implemented.		efficacy of the action or activity to be Implemented. Cite evidence from District studies or	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of
USP ACTIVITY CODE:		á	any other funding							relevant research. If such evidence is not available, say, "N/A".	services provided exceed the expenditures that would've been made in accordance with Governing Board approved
0516			sources								funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20 students per course rather than the 27 students in conventional core courses, the cost of teaching the
USP ACTIVITY TITLE: V.16											students per course rather than the 27 students in conventional core courses, the cost of teaching the
Supportive and Inclusive Environments											additional seven students (averaged over several courses; can be funded from 910 G funds.
											For items for which a formula does not apply, the District
FUNDING SOURCE 910G	39/	4,965.00	248,148	86.393							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activitie
M & O	55-	-	N/A	N/A							manner that relates to the revised descriptions of activitie in the Implementation Addendum as amended in Novemb
OTHER: (EXPLAIN)		-	N/A	N/A							of 2014.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL		4	ALLOCATION FOR 2015-16	ALLOCATION FOR 2014-15		USP CRITERION I	OSP CRITERION 2	USF CRITERION S	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
	CURRICULUM, INSTRUCTION, &	0.05	2,948	248,148	Per Deseg staffing formula -						
Coordinator (Gerhard, Trisha)	PROF. DEV.				Dunahm w/Erickson						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
	PROF. DEV.				Erickson w/ Dunham						
(Gerhard, Trisha) Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator	PROF. DEV.	0.10	3,033		Dodge increased to 1.0						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator ?????	PROF. DEV.				Banks w/?????						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator ?????	PROF. DEV.				Carrillo w/?????						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator ?????	PROF. DEV.				Pueblo Gardens						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula						
Coordinator ?????	PROF. DEV.				Lineweaver increased to 1.0						
	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula						
Coordinator	PROF. DEV.				Kellond						
????? Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula						
	PROF. DEV.	0.05	2,948		Manzo w/?????						
?????											
	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula						
Coordinator 22222	PROF. DEV.				Tully w/?????						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator	PROF. DEV.				Vesey						
????? (Gist, Stacey) Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator	PROF. DEV.		-,		Lynn						
????? (Ojeda, Pat)											
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - McCorkle						
Arvayo, Sonia	1101.024.				Weed Me						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator Bednar, Ilsa	PROF. DEV.				Howell w/Myers						
	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula						
Coordinator	PROF. DEV.				Myers w/Howell						
Bednar, Ilsa Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -			-			+
Coordinator	PROF. DEV.	0.10	2,025		Cholla						
Buchanan, Wanda (Xfer)											
Learning Supports	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula - Cavett site will not be picking up the						
Coordinator Chandler, Kathleen	FNOI'. DEV.				other .5						
needs another .5											
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator Coleman, Aaron	PROF. DEV.				Santa Rita						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator	PROF. DEV.				Bonillas w/?????						
Cowman, Phyllis needs another .5											
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator	PROF. DEV.				Pistor						
Davis, Sean Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator	PROF. DEV.	0.10	5,695		Gridley						
Dietz, David											
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator Fiene, John	PROF. DEV.				Drachman w/Oyama						
	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula						
Learning Supports Coordinator Fiene, John	PROF. DEV.				Oyama w/Drachman						

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Safford			
Freitag, Justin Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.10	5,895	Valencia			
Gabaldon, Jeannette							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Tolson site will pick up .5 with Title 1			
Gow, Eileen	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Learning Supports Coordinator	PROF. DEV.	0.10	3,033	Hollinger			
Grijalva, Lacey				Troninger			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Rincon			
Gunnels, Kathryn	CURRICULIA INCERLICACION O	0.05	2.040	D D	+		
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Warren site will pick up .5 with Title 1			
Hekter, Jody	PROF. BEV.			warren site will pick up .5 with ritle 1			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Blenman w/Wright			
Henry, MiaMichelle	CURRICULUM, INSTRUCTION, &	0.05	2,948	D D	+		
Learning Supports Coordinator	PROF. DEV.	0.05	2,948	Per Deseg staffing formula Wright w/Blenman			
Henry, MiaMichelle	THOT DEV.			Wight Wy Sichman			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Univeristy			
Hernandez, Carmen	CURRICULUM INCTRUCTIO:: 0	0.10	F 90F	Day Dasag staff! f!-			+
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Catalina			
Hillie, Tammy	PROF. BEV.			Catallia			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Mission View site will pick up .5 with			
Hoover, Liz				Title 1			
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Steele site will pick up .5 with Title 1			
Kievit, Reem	PROF. BEV.			Steele site will pick up .5 with Title 1			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.		·	Doolen			
King, Josephine							
Learning Supports	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Secrist			
Coordinator Knippen, Dustin	PROF. DEV.			Secrist			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.		.,	Roskruge			
Lopez, Dale							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Booth-Fickett			
Lovegren, Kellin	PROF. DEV.			BOOTH-FICKETT			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Miller			
Masi, Gail							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Miles			
Maxwell, Cindy	PROF. BEV.			Willes			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Wheeler w/?????			
McNally, Kimberly							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Vail			
Mejia, Julie	. MOT. DEV.						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Cragin w/Sewell			
Milligan, Jan	CURRICULUM, INSTRUCTION, &	0.05	2040	Per Deseg staffing formula	 		
Learning Supports Coordinator	PROF. DEV.	0.05	2,948	Per Deseg staffing formula Sewell w/Cragin			
Milligan, Jan							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Ochoa			
Moore-Rendon, Kira							
needs another .5 Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	 		
Coordinator	PROF. DEV.	0.10	3,033	Robins			
Nicol, Ruth							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Bloom w/Hudlow			
Paquette, Karen Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula	 		
Coordinator	PROF. DEV.	0.03	2,540	Hudlow w/Bloom			
Paquette, Karen							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Sahuaro			
Payne, Joshua Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			+
Coordinator	PROF. DEV.	0.05	2,740	Ford (.5 ONLY)			
Rivera-Pelton, Roxanna				,			
.5 ONLY							
		_		·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	·

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 399 of 635

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator Rodriguez-Quihuis,	PROF. DEV.			White		
Elizabeth						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Magee		
Rollins, Lydia	CURRICULUM, INSTRUCTION, &	0.05	2,948	Des Deservatorille de fermante		
Learning Supports Coordinator	PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Gale (.5 ONLY)		
Romancho, Debra						
has requested to reduce to						
.5 Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Coordinator	PROF. DEV.	0.03	2,540	Borton w/Robison		
Tatum, Tanisha						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Coordinator Tatum, Tanisha	PROF. DEV.			Robison w/Borton		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Lawrence		
Thomas, Carol						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Collier w/Fruchtendler		
VACANCY	11101.524.			comer wyrraentenaer		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator VACANCY	PROF. DEV.			Dietz		
VACANCY Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		1
Coordinator	PROF. DEV.	0.03	2,340	Fruchthendler w/Collier		
VACANCY				·		
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Henry w/?????		
Coordinator VACANCY	PROF. DEV.			Henry W/????		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Maxwell		
VACANCY Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Meredith		
VACANCY						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Palo Verde		
VACANCY Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.		-,	Roberts/Naylor		
VACANCY						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Teenage Parent Program w/?????		
VACANCY	PROF. DEV.			reenage Parent Program w/!!!!		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Utterback		
VACANCY Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Coordinator	PROF. DEV.	0.03	2,540	Davidson w/?????		
VACANCY (Horton, Amy)						
needs another .5						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Borman w/Soleng Tom		
VACANCY (Murphy, Denise)	11101.524.			bornan wysoicing rom		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Coordinator VACANCY (Murphy, Denise)	PROF. DEV.			Soleng Tom w/ Borman		
ster (marphy, Delise)						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Coordinator VACANCY (Payton, Yvonne)	PROF. DEV.			Holladay w/Van Buskirk		
VACANCY (Payton, Yvonne)						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Coordinator	PROF. DEV.			Van Buskirk w/Holladay		
VACANCY (Payton, Yvonne)						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Coordinator	PROF. DEV.			Marshall w/?????		
VACANCY (Sonnlietner,						
Theresa) Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.	0.10	2,023	Rose		
VACANCY (Stewart, Carol						
LOA)						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	29,475	Per Deseg staffing formula Johnson w/?????		
VACANCY (Thomas, Carol	FINOI . DEV.			Johnson Witter		
went full at Lawrence						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator VACANCY (Williams, Bruce)	PROF. DEV.			Sabino		
				t .	I .	 1

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Mansfeld
VACANCY (Wilson, Carol)				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,790	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Tucson
Valenzuela, Andrea				
?????				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Davis w/Maldonado
Vella, Mercedes				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
Coordinator	PROF. DEV.			Maldonado w/Davis
Vella, Mercedes				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Pueblo
Vironet, Veronica				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
Coordinator	PROF. DEV.			Whitmore w/Hughes
Worthington, Evan				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
Coordinator	PROF. DEV.			Hughes w/ Whitmore
Worthington, Evan				

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 401 of 635

TUSD DESEGREGATION BUDGET

IMPLEMENTATION ACTIVITY CODE/TITLE, and	2015-16 PROPOSED ALLOCA AMOUNT		2014-15 ALLOCATION	2013-14 AGGREGATED	USP BUDGET REVIEW CRITERIA		Does the expenditure support a specific USP provision? Provide the USP reference(s).	Does the expenditure support a USP-related activity as described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or are underachieving?	Is the funding likely to bring about positive outcomes for the students served by the program or activity?	is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision?
FUNDING SOURCES	by expenditure from 910G and a funding sources	ny other	AMOUNT from 910G and	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented.	are underachieving?	Provide an explanation of the demonstrated or likely efficacy of the action or activity to be Implemented. One evidence from District studies or	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of
			any other funding					, , , , , , , , , , , , , , , , , , , ,		relevant research. If such evidence is not available, say, "N/A".	services provided exceed the expenditures that would've been made in accordance with Governing Board approved
USP ACTIVITY CODE: 0601			sources								determined by using a "formula plus rule": the cost of services provided accesed the separation test that would've been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20 students per courser staffer than the 27 students in conventional core courses, the cost of teaching the
USP ACTIVITY TITLE: VI.1											students per course rather than the 27 students in conventional core courses, the cost of teaching the additional seven students (averaged over several courses)
Restorative Practices and PBIS (RPPSCs)											can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District will provide information based on non-910(G) funding that
910G	4	58,774.77									supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities
M & O OTHER: (EXPLAIN)			N/A N/A	N/A N/A	+						supports that the 910(6) funding is not supplanting, in a manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in November of 2014.
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	ALLOCATION FOR 2015-16	FOR 2014-15	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
Learning Supports Coordinator	ALTERNATIVE EDUCATION	0.60	31,670	585,240	Life Skills/Core Plus	NO	Yes. The Court Order addressing the	Yes. In the USP under XI Discipline, in	N/A	Yes. Financial and human capital identified	Yes. The cost of services provided exceed
Coordinator							students rights and responsibilities	accordance with the guidelines for		will serve as a deterrent and	the expenditures that would have
							requires the district to identify personnel, materials, supplies and	the students rights and responsibilities a variety of graduated		supplemental support to ensure the district is in compliance with inclusive	been made in accordance with
							other resources to ensure equal	positive behavior techniques should		practices. The expectation is to	formulas.
							access to education for all students but specifically addressing the needs	be used with the aim of preventing		provide all students, specifically African American and Latino students	
							of African American and Latino	substantial amount of time from the		with the tools and a quality education	
							students. The aforementioned order	classroom or the school.		in order for them to be successful	
							also provides alternative learning environments to ensure that each				
							student receives a quality and				
							equitable education.				
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula - Dunahm w/Erickson						
(Gerhard, Trisha)											
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula - Erickson w/ Dunham						
(Gerhard, Trisha)					,						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Dodge increased to 1.0						
????					_						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula - Banks w/?????						
?????											
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula - Carrillo w/?????						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Pueblo Gardens						
?????											
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula Lineweaver increased to 1.0						
?????											
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula Kellond						
?????											
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula Manzo w/?????						
????? Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula						
Coordinator ?????	PROF. DEV.		2,2 1.2		Tully w/?????						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula -						
????? (Gist, Stacey)		L	<u> </u>		Vesey						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Lynn						
????? (Ojeda, Pat)		L	<u> </u>		1						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - McCorkle						
Coordinator Arvayo, Sonia	FROF. DEV.	1			INICCOTKIE						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator Bednar, Ilsa	PROF. DEV.	1			Howell w/Myers						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula						
Coordinator Bednar, Ilsa	PROF. DEV.				Myers w/Howell						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator Buchanan, Wanda (Xfer)	PROF. DEV.				Cholla						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator Chandler, Kathleen	PROF. DEV.				Cavett site will not be picking up the						
Chandler, Kathleen needs another .5					other .5						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator Coleman, Aaron	PROF. DEV.				Santa Rita						
	1		1	1	1		1	1			

Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Bonillas w/?????			
Cowman, Phyllis needs another .5							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.		.,	Pistor			
Davis, Sean							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Gridley			
Dietz, David				Gridley			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Drachman w/Oyama			
Fiene, John Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.	0.03	2,540	Ovama w/Drachman			
Fiene, John							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator Freitag, Justin	PROF. DEV.			Safford			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Valencia			
Gabaldon, Jeannette							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator Gow, Eileen	PROF. DEV.			Tolson site will pick up .5 with Title 1			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Hollinger			
Grijalva, Lacey Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.10	3,033	Rincon			
Gunnels, Kathryn							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator Hekter, Jody	PROF. DEV.			Warren site will pick up .5 with Title 1			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Blenman w/Wright			
Henry, MiaMichelle							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Wright w/Blenman			
Henry, MiaMichelle	1101.524.			Wight Wy Sichman			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Univeristy			
Hernandez, Carmen Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.10	3,033	Catalina			
Hillie, Tammy							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator Hoover, Liz	PROF. DEV.			Mission View site will pick up .5 with Title 1			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Steele site will pick up .5 with Title 1			
Kievit, Reem Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.10	5,895	Poolen			
King, Josephine							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Secrist			
Knippen, Dustin Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Roskruge			
Lopez, Dale		L					
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Booth-Fickett			
Lovegren, Kellin	OI . DEV.			DOUGHICKEC			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Miller			
Masi, Gail Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	3.10	5,033	Miles			
Maxwell, Cindy							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator McNally, Kimberly	PROF. DEV.			Wheeler w/?????			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Vail			
Mejia, Julie	CURRICULINA INCERNICESCO	0.05	2040	Day Day on the fifty of a words			
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Cragin w/Sewell			
Milligan, Jan				c. ogni w/ sewen			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Sewell w/Cragin			
Milligan, Jan Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.	3.03	_,	Ochoa			
Moore-Rendon, Kira							
needs another .5 Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.10	2,025	Per Deseg staffing formula - Robins			
Nicol, Ruth							
	· ·				 	 	

Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Bloom w/Hudlow		
Paquette, Karen Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Coordinator	PROF. DEV.	0.05	2,340	Hudlow w/Bloom		
Paquette, Karen				· ·		
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Sahuaro		
Payne, Joshua	PROF. DEV.			Sanuaro		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Ford (.5 ONLY)		
Rivera-Pelton, Roxanna .5 ONLY						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.		·	White		
Rodriguez-Quihuis,						
Elizabeth Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.	0.10	3,633	Magee		
Rollins, Lydia						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Gale (.5 ONLY)		
Romancho, Debra	PROF. DEV.			Gale (.5 ONLY)		
has requested to reduce to						
.5						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Borton w/Robison		
Tatum, Tanisha	FINOI . DEV.			BOI LOIT W/ NODISOTI		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Coordinator	PROF. DEV.			Robison w/Borton		
Tatum, Tanisha Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.	0.10	3,033	Lawrence		
Thomas, Carol						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Coordinator VACANCY	PROF. DEV.			Collier w/Fruchtendler		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.		,,,,,	Dietz		
VACANCY						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Fruchthendler w/Collier		
VACANCY	FROI. DEV.					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Coordinator VACANCY	PROF. DEV.			Henry w/?????		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.		-,	Maxwell		
VACANCY						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Meredith		
VACANCY	FROI. DEV.			Weledich		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Palo Verde		
VACANCY Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.		-,	Roberts/Naylor		
VACANCY						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula -		
VACANCY	PROF. DEV.			Teenage Parent Program w/?????		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Utterback		
VACANCY Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Coordinator	PROF. DEV.	0.03	2,740	Davidson w/?????		
VACANCY (Horton, Amy)						
needs another .5	CURRICULUM INCERTICES	0.05	2040	Day Dasag staffing formula		
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Borman w/Soleng Tom		
VACANCY (Murphy, Denise)						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Soleng Tom w/ Borman		
VACANCY (Murphy, Denise)				Soleng rom wy borman		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Coordinator VACANCY (Payton, Yvonne)	PROF. DEV.			Holladay w/Van Buskirk		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Coordinator	PROF. DEV.			Van Buskirk w/Holladay		
VACANCY (Payton, Yvonne)						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula	+	
Coordinator	PROF. DEV.			Marshall w/?????		
VACANCY (Sonnlietner,						
Theresa)		1				

TUSD DESEGREGATION BUDGET

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -						
Coordinator	PROF. DEV.			Rose						
VACANCY (Stewart, Carol										
LOA)										
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	29,475	Per Deseg staffing formula						
Coordinator	PROF. DEV.			Johnson w/?????						
VACANCY (Thomas, Carol										
went full at Lawrence										
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -						
Coordinator	PROF. DEV.			Sabino						
VACANCY (Williams, Bruce)										
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -						
Coordinator	PROF. DEV.			Mansfeld						
VACANCY (Wilson, Carol)										
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,790	Per Deseg staffing formula -						
Coordinator	PROF. DEV.			Tucson						
Valenzuela, Andrea										
?????										
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -						
Coordinator	PROF. DEV.		, ,	Davis w/Maldonado						
Vella, Mercedes				,						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula						
Coordinator	PROF. DEV.			Maldonado w/Davis						
Vella, Mercedes										
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -						
Coordinator	PROF. DEV.			Pueblo						
Vironet, Veronica										
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula						
Coordinator	PROF. DEV.			Whitmore w/Hughes					[
Worthington, Evan				, ,						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2.948	Per Deseg staffing formula						
Coordinator	PROF. DEV.		,	Hughes w/ Whitmore						
Worthington, Evan										
Temp/Hourly	GUIDANCE, COUNSELING &		25,000	ESI	NO	USP Project 7 - Discipline	Trainer for PBIS/Restorative	N/A	YES	No
	STUDENT PREVENTION		.,			,,	Practices.	'	1	
	PROGRAMS									
CERTIFIED SALARIES -	STUDENT EQUITY &		7,140	Tmp hrly						
TEMPORARY/NONREGULAR			.,_40							
LIVII GIDILLI, NOINILL GOLAN				1						

USP ACTIVITY CODE: 0602 USP ACTIVITY TITLE: VI.2 GSRR EUNDING SOURCE 910G M.& O OTHER: (EXPLAIN) PROPOSED 2015-16 910G BUDGET DETAIL Admin. Secretary	2015-16 PROPOSED ALLOCAT AMOUNT by expenditure from 910G and an funding sources 84- DEPARTMENT AFRICAN AMERICAN STUDENT SERVICES		N/A N/A PROPOSED ALLOCATION FOR 2015-16	2013-14 AGGREGATED EXPENDITURE 481,381 N/A N/A BUDGETED ALLOCATION FOR 2014-15 703,539	COMMENT African American Student Services: The administrative assistant supports	objective? Provide the OCI Agreement reference number. USP CRITERION 1 This expenditure meets and OCR	Does the expenditure support a specific USP provision? Provide the USP reference(s). USP CRITERION 2 Ves. This position provides support to those positions that support federal,	Does the expenditure respects 10%-related activity as described by a Count Order? Provide the Count Order reference(s), and an explanation of the demonstrated or likely efficacy of the action of activity to be implemented. USP CRITERION 3 Ves. This position provides support to those positions that support federal,	specific provision of the USP, in that funding tappated on ARAm and/or lation believes who have special needs or see under achieves any see under achieves of the USP CRITERION 4	Is the funding linkly to living about a continue stormer for the teledistics served by the prepares or extract the teledistics served by the prepares or extract the provide an explanation of the demonstrated or fisher efficiency of the action or a sizely to be written as the provide served of the provided of the prov	other funding that would be appended in the absence of the net all the control of
	SERVICES				the day to day needs of the department and staff, and corresponds with parents, schools and the community.	agreement objective. Desegregation	state and local laws.	state and local laws per the USP.		state and local laws per the USP.	
	AFRICAN AMERICAN STUDENT SERVICES	0.25	12,904		African American Student Services: Behavior Specialists provide ter Jebravior support with a focus on non-exceptional education students.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement. These position address behavior and discipline interventions and support.	The expenditure supports USP- related activities as described by the USP Court Order. The Behavior Specialists ensure local, state and federal compliance by monitoring student behavior and discipline. The specialist works collaboratively with specialist works collaboratively with site administrators, counselors and learning support coordinators to identify interventions and provide behavior strategies and supports for student success. Lastly, the specialists engages parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yas, the USP requires the district to reduce suspension and to modify inappropriate behavior of African American. Eber, L., Sugai, G., Smith, C. R., & Scott, T. M. (2002). Wraparound and positive behavioral interventions and supports in the schools. Journal of Emotional and Behavioral Disorders, 10(3), 171-180.	Yes. Behavior Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior.
AMERICAN STUDENT SVCS	AFRICAN AMERICAN STUDENT SERVICES	0.13			African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	This expenditure meets and OCR agreement objective: Desegregation	the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement. ; Works to ensure the academic needs of African American students are met. Informs the district of the best methods and policies that will ensure an equitable educational experience for African American students.	development and implementation of support and academic intervention services for African American students." The Director for African American students." The Director for African American Students Services works to ensure compliance at all three levels by way of support in academic achievement, student conduct, attendance issues, engaging parents, and work to improve graduation rates for all learners at each school level. This position supports the Student Success Specialists in state and federal compliance by monitoring grades, attendance and discipline data, and at the high school level, graduation data. The Directors works collaboratively with site administrators to identify interventions and provide enrichment opportunities for success.	100% related to the USP	Yes. This position provides support to those positions that support federal, state and local laws per the USP.	
	AFRICAN AMERICAN STUDENT SERVICES		446		African American Student Services: PD	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.

Student Success Specialist (12 month)	AFRICAN AMERICAN STUDENT SERVICES	0.13	6,987	African American Student Services: The individuals working in these positions provide cacdemic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. This position is a 12 month position to support and provide summer enrichment activities for high school students. This position also reviews student data during the summer to identify potential high school students for ALE courses for the coming school year.	The expenditure supports USP- related activities as described by the USP Court Order. The Student Success Specialists ensure local, state and federal compliance by monitoring grades, attendance and discipline data; and at the high school level, graduation data. The specialist works collaboratively with site administrators, counselors and learning support coordinators to identify interventions and provide enrichment opportunities for success, in addition, the specialist dentifies pathways to graduation and post secondary education counselling. Lastly, the specialist engages parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII- Family and Community Engagement.	100% related to the USP		provide additional Tier 2 and/or Tier 3 support to assist students struggling
Student Success Specialists (11 staff at 10 months and 2 staff at 10.5 months)	AFRICAN AMERICAN STUDENT SERVICES	1.63	69,300	African American Student Services: The individuals working in these positions provide academic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Qualify of Education, Section VI - Discipline and Section VIII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Specifically, Section V - Quality of Education, Item #7. The Student Success Specialists enury local, state and federal compliance by monitoring graduation data. They work collaboratively with site administrators, courselors and learning support coordinators to identify interventions and provide enrichment opportunities for success. In addition, they identify pathways to graduation and post secondary education courseling. Lastly, they engage parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII - Family and Community Engagement.		Yes. The expenditure supports USP- related activities as described by the USP Court Order, Specifically, Section V - Quality of Education, Item #7b and #7c. The District shall establish academic intervention teams to provide targeted support to African American students. The academic intervention teams shall consist of academic specialists (e.g., pulloutur reading and math teachers, academic and behavioral coaches, and paraprofessionals) and shall be assisted by staff from Support Services for African American Student Achievement. References: Longer-term mentoring celationships are associated with more benefits to youth (Grossman & Rhodes, 2002; Grossman & Rhotson, 1998), while prematurely ending a match may result in negative outcomes (Grossman & Rhodes, 2002; Karcher, 2005).	provide additional Tier 2 and/or Tier 3 support to assist students struggling
Summer Enrichment Program: Temp Hourly - African Am	AFRICAN AMERICAN STUDENT SERVICES		983	African American Student Services	This expenditure meets and OCR agreement objective: Desegregation	Yes. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Brailly and Community Engagement. These positions will focus on providing academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7b and #7e within Section V. Thes positions will focus on providing academic enrichment and cultural experiences during out-of-school time to include summer reading and support and turtoring. Lastly, staff will focus on engaging parents to ensure a holistic approach.	100% related to the USP	Yes. The USP requires the district to provide academic and/or behavior supports for struggling African American students. Scholars have documented the impact of summer learning loss on minority and at-risk students. Kim, J. S., & White, T. G. (2008). Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation	Yes. Summer and Out-of-School learning experiences are a supplement to traditional instructional hours.
	AFRICAN AMERICAN STUDENT SERVICES		163	African American Student Services: Consultants	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VIII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	AFRICAN AMERICAN STUDENT SERVICES		•	African Amer						

MILEAGE	AFRICAN AMERICAN STUDENT	1	375	African American Student Services:	This expenditure meets and OCR	Yes. The expenditure supports the	The expenditure supports USP-	100% related to the USP	Voc. The LISD requires the district to	Yes. Specialists provide Tier 2 and Tier
Quarterly Parent Meetings	SERVICES		219	Milesge African American Student Services:	agreement objective: Desegregation	USP provision for Section V - Quality of Education, Section V - Oxigiline and Section VII - Family and Community Engagement.	related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement. Team members may be required to make home visits, travel to school with not direct support to provide assistance and attend required staff meetings.		address the academic and behavior needs of struggling African American students. One way to address the need is to cover mileage for team members to make home visits, provide support to schools not directly served, and at times, pick up parents to attend meetings. Ascher, C. (1988). Improving the school-home connection for poor and minority urban students. The Urban Review, 20(2), 109-123. Yes. The USP requires the district to	3 support to increase student success in school. Yes. Specialists provide Tier 2 and Tier
	SERVICES			Quarterly Parent Meetings	agreement objective: Desegregation	USP provision for Section V - Quality of Education, Section V - Discipline and Section VIII - Family and Community Engagement.	related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.		address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	3 support to increase student success in school.
Supplies	AFRICAN AMERICAN STUDENT SERVICES		1,250	African American Student Services: Supplies	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V. Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section V1 - Discipline and Section V11 - Family and Community Engagement. Supplies are needed so that specialist Wile able to provide resources and materials to parents on a quarterly and as needed basis. In addition, print materials and printing costs for newsletters, ink for printers, folders for handouts and other materials and supplies may be needed to effectively function and provide services to students, schools and parents.		Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families. Furthermore, to continue creating and encouraging a culture of excellence, materials for certificates are needed to honor student excelling in school.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Transportation	AFRICAN AMERICAN STUDENT SERVICES		188	African American Student Services: Transportation	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Admin. Secretary	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.14	6,737	Asian Pacific Amer	N/A	Yes. This position will provide support to the Asian Pacific American Student Services. & Refugee Services Director. In the USP under Family and Community Engagement, the district shall adopt strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and course available in the district included in the court order and collaborate with loca colleges and universities to provide information an guidance designed to improve the educational outcomes of African American, Latino and ELL learners and provide relevant information to their families and the community. The support enables the Director to ensure information is presented in culturally and linguistically appropriate ways to all students especially refugee students coded as African American or Latino.	communication for parents and the community, the family center, student recognition initiatives, and the ABSC-related tasks.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and famillies, where English is not their native language, are able to communicate and get acclimated to other shoots of the students of the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. The expectation is to provide all students, specifically ELIS and refugees coded as African American and Latino students with the tools and a quality education in order for them to be successful.	the expenditures that would have been made in accordance with governing board approved funding

CERTIFIED SALARIES -	ASIAN PACIFIC AMERICAN	-		Asian Pacific Amer	N/A	Currently Vacant		Yes. As of February 19, 2015, 74.1%		
TEMPORARY/NONREGULAR	STUDENT SERVICES				1	•		of the refugee students enrolled by		
								this department were coded as		
								African American or Hispanic. These		
								newly arrived refugees students and		
								families, where English is not their		
								native language, are able to		
								communicate and get acclimated to		
								the school system by our staff who		
								speak the higher incident languages.		
								For the students enrolled this year,		
								approximately 5% are African		
								American ELLs. 100% of the refugee		
								students enrolled this year are ELLs.		
CLASSIFIED SALARIES -	ASIAN PACIFIC AMERICAN	683		Asian Pacific Refugee	V This	W	Yes. The District shall disseminate the	n1 (n	V D	V
		683	1	ASIAH PACITIC KETUBEE	Yes. This position assists in addressing			IN/A	Yes. Providing information to parents	
	STUDENT SERVICES		1	1	the English language learner issue.	The Court Order addressing the	information identified in the USP, in		in the language they understand will	The cost of services provided exceed
REGULAR	I		1	1	1	students rights and responsibilities	all Major languages, on the District's		increase parent knowledge about	the expenditures that would have
	I		1	1	1	requires the district to identify	website, and through other locations		opportunities for their children	been made in accordance with
	1		1			personnel, materials, supplies and	and media, as appropriate. [VII.C.1.g]		including GATE, AP, IB, Magnet and	governing board approved funding
	1						and media, as appropriate. [VII.C.1.g]			
	1		1			other resources to ensure equal			other options that will benefit the	formulas.
1	I		1	1	1	access to education for all students			academic achievement of students.	
	I		1	1	1	but specifically addressing the needs			1	
						of African American and Latino				
						students. This specifically addresses				
						translation and interpretation				
						services of activities and/or district				
						documents.				
						documents.				
DIRECTOR - ASIAN PACIFIC	ASIAN PACIFIC AMERICAN	0.07 8.421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic	Yes, ABSC, Family Center, Discipline.	Yes, international transcript	Yes.	Yes.
	ASIAN PACIFIC AMERICAN	0.07 8,421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic		Yes, international transcript		
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI.	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department.	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with	The cost of services provided exceed the expenditures that would have been made in accordance with
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELI or hold refugee status.	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
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AMERICAN STUDENT SVCS	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem)	ASIAN PACIFIC AMERICAN STUDENT SERVICES	561		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem) Overtime (Rachel)	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding

Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES	12,351	Asian Pacific Amer	Yes. This position assists in addressifthe English language learner issue.	ng Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELIs and the need to communicate with ELIs in linguist and culturally appropriate ways.	excluded for any substantial amount of time from the classroom or the school. Also supported is Quality	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meth the provision in the USP for providing language appropriate services. These language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and taino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES	18,476	Asian Pacific Amer	Yes. This position assists in addressifthe English language learner issue.	The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need	Ves. In the USP under Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of gradutated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school. Also supported is Quality of Education: attendance, behavior, and credit acquisition, along with language accessible staff members for family engagement and communication in major languages.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compilance with inclusive practices and communication with families to meet the provision in the USPs for providing language appropriate services. These language appropriate services and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and caademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Temp Hourly - Asian Pa	cific ASIAN PACIFIC AMERICAN STUDENT SERVICES	1,588	Asian Pacific Amer	N/A	Yes. Temp Hourly dollars will be used to supplement the educational practice in TUSD.	The expenditure supports the extracurricular activities available to African American and Latino students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 410 of 635

Temp Hourly - Asian Pacific Am	ASJAN PACIFIC AMERICAN STUDENT SERVICES	2,788	Asian Pacific Amer	Yes. This position assists in addressing the English language learner issue.	Yes. Temp Hourly dollars will be used to supplement the educational practices in USD, especially for ELLs and African American and Latino students with refugee status.	Yes. This expenditure supports the Quality of Education Section. The plan will increase the number of African American and Latino students, including ELL students prom high school, and reduce the number of African American and Latino students, including ELL students retained in grade. This also addresses the engagement, as appropriate, of language accessible coical workers, health clinics, and school staff, or volunteers to assist in providing supports to these students; and the special efforts to involve atrisk students and their families in school programs and to improve academic skills by engaging parents in their native language to eliminate barriers of communication and misunderstanding.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to communicate and get acclimated to she school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with scheduling for particular employment, enrollment, school choice, and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	2,572	Asian Pacific Amer	N/A	Yes. District supplies will be provided to ensure that families receive information about quality and equitable education. The District shall ensure that supplies enhance the extracurricular opportunities for interracial contact in positive settings of shared interest regardless of racial or ethnic background or ELL status.	Yes. Equitable Access for families. Provide supplemental instructional support in terms of school supplies.	Yes. The purpose of the funding is for students who have special needs or are underachieving, especially the African American and Latino students coded as Refugee and English Language Learners.	Financial capital identified will serve as a supplemental support to ensure	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	886	Asian Pacific Amer	N/A	Yes. In the USP under XII, Family and Community Engagement, the district shall adopt strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and courses available in the district. To reach out to families, home visits are a necessary and effective way to communicate with families and engage them in the education of their children.	Yes. Discipline, Family Engagement, School Choice, Advanced Learning Experiences, Language Accessibility.	N/A	Yes. Financial and human capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for a trisk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality deuctation in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cardemic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	
Out of State Travel	ASIAN PACIFIC AMERICAN STUDENT SERVICES	250							
PROFESSIONAL/EDUCATION AL CONTRACTED SERVICES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	214	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Registration	ASIAN PACIFIC AMERICAN STUDENT SERVICES	86							

Room Rental	ASIAN PACIFIC AMERICAN STUDENT SERVICES		71	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELI status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
STUDENT ADMISSIONS	ASIAN PACIFIC AMERICAN STUDENT SERVICES		171							
OVERTIME	ASIAM PAGTIC AMERICAN STUDENT SERVICES		168	Asian Pacific Amer	N/A	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguisti and culturally appropriate ways.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status. This will increase the social capital of students of the social	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for Africar American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DIESELFUEL	ASIAN PACIFIC AMERICAN STUDENT SERVICES		129	Asian Pacific Amer	N/A	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguisti and culturally appropriate ways.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status. This will help increase the social capital of students.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for Africar American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -						
Coordinator (Gerhard, Trisha)	PROF. DEV.			Dunahm w/Erickson						
Learning Supports Coordinator (Gerhard, Trisha)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Erickson w/ Dunham						
Learning Supports Coordinator ????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Dodge increased to 1.0						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Banks w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Carrillo w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Pueblo Gardens						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula Lineweaver increased to 1.0						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula Kellond						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Manzo w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Tully w/?????						
Learning Supports Coordinator ????? (Gist, Stacey)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Vesey						
Learning Supports Coordinator ????? (Ojeda, Pat)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Lynn						
Learning Supports Coordinator Arvayo, Sonia	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - McCorkle						
Learning Supports Coordinator Bednar, Ilsa	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Howell w/Myers						
Learning Supports Coordinator Bednar, Ilsa	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Myers w/Howell						

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 412 of 635

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator	PROF. DEV.			Cholla	
Buchanan, Wanda (Xfer) Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -	
Coordinator	PROF. DEV.	0.03	2,540	Cavett site will not be picking up the	
Chandler, Kathleen				other .5	
needs another .5					
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Santa Rita	
Coleman, Aaron	FROI. BEV.			Sairta Nita	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -	
Coordinator	PROF. DEV.			Bonillas w/?????	
Cowman, Phyllis needs another .5					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator	PROF. DEV.		-,	Pistor	
Davis, Sean					
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Gridlev	
Dietz, David	PROF. DEV.			Gridley	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -	
Coordinator	PROF. DEV.			Drachman w/Oyama	
Fiene, John	CURRICULINA INCERNICEION O	0.05	2.040	David David State of Communication of Co	
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Oyama w/Drachman	
Fiene, John				-,	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator Freitag, Justin	PROF. DEV.			Safford	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator	PROF. DEV.		_,	Valencia	
Gabaldon, Jeannette					
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Tolson site will pick up .5 with Title 1	
Gow, Eileen	PROF. DEV.			Tolson site will pick up .5 with Title 1	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator	PROF. DEV.			Hollinger	
Grijalva, Lacey Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5.895	Per Deseg staffing formula -	
Coordinator	PROF. DEV.	0.10	3,633	Rincon	
Gunnels, Kathryn					
Learning Supports	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula	
Coordinator Hekter, Jody	PROF. DEV.			Warren site will pick up .5 with Title 1	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula	
Coordinator	PROF. DEV.			Blenman w/Wright	
Henry, MiaMichelle	CURRICULUM, INSTRUCTION, &	0.05	2.040	Des Description from the	
Learning Supports Coordinator	PROF. DEV.	0.05	2,948	Per Deseg staffing formula Wright w/Blenman	
Henry, MiaMichelle				Wilgit Wy Sichman	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator Hernandez, Carmen	PROF. DEV.			Univeristy	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator	PROF. DEV.		.,	Catalina	
Hillie, Tammy					
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Mission View site will pick up .5 with	
Hoover, Liz	FROI. BEV.			Title 1	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula	
Coordinator	PROF. DEV.			Steele site will pick up .5 with Title 1	
Kievit, Reem Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator	PROF. DEV.		_,	Doolen	
King, Josephine					
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Secrist	
Knippen, Dustin	r NOI . DEV.			Secrise	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator	PROF. DEV.			Roskruge	
Lopez, Dale Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator	PROF. DEV.	0.10	3,033	Booth-Fickett	
Lovegren, Kellin					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator Masi, Gail	PROF. DEV.			Miller	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator	PROF. DEV.		_,	Miles	
Maxwell, Cindy	CHRONOLINIA MARRIAGO	0.05	221	Day Dayson i War day	
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Wheeler w/?????	
McNally, Kimberly				·	
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator	PROF. DEV.			Vail	
Mejia, Julie Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -	
Coordinator	PROF. DEV.	5.05	2,5-15	Cragin w/Sewell	
Milligan, Jan					

Part						 	
March Marc	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
March Marc		PROF. DEV.			Sewell w/Cragin		
Nove Anton (20) - Control of Con	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Control Cont	Coordinator	PROF. DEV.			Ochoa		
Control Cont							
March Marc		CURRICULUM. INSTRUCTION. &	0.10	5.895	Per Deseg staffing formula -		
Transfer Service Company Compa	Coordinator			,,,,,			
Manual Acquisity Manual Acqu							
March Marc			0.05	2,948	Per Deseg staffing formula -		
Communication Communicatii Communication Communication Communication Communication		PROF. DEV.			Bloom w/nuclow		
Part	Learning Supports		0.05	2,948	Per Deseg staffing formula		
Committed Comm	Coordinator	PROF. DEV.			Hudlow w/Bloom		
Contention		CURRICIIIIM INSTRUCTION &	0.10	5.895	Per Deseg staffing formula -		
Committee Comm	Coordinator		0.10	3,033			
Control Cont	Payne, Joshua						
Manual State Manu	Learning Supports		0.05	2,948			
March Marc	Rivera-Pelton, Roxanna	PROF. BEV.			Tota (S ONE)		
Controlled Policy	.5 ONLY						
Moderation Mod			0.10	5,895			
Proceedings Process		PROF. DEV.			wille		
Magnet M	Elizabeth						
Table 1, 18th 1 Table 1, 18th	Learning Supports		0.10	5,895			
Control Cont	Rollins Lydia	PROF. DEV.			Magee		
Namering Barbard Namering Ba	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
An expended to medicate Constitution of the Constitution of th		PROF. DEV.			Gale (.5 ONLY)		
Security (Control of Control of C							
Secretary Secr	.5						
Training Foundament	Learning Supports		0.05	2,948			
Confidence Con		PROF. DEV.			Borton w/Robison		
Section Sect		CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Cuerning Supports Cuer	Coordinator	PROF. DEV.			Robison w/Borton		
Consideration MICHAEL Consideration Co	Tatum, Tanisha	CURRICULUM INCERNICEION C	0.10	5.005	Double of the second		
Tromas, Card	Coordinator		0.10	5,895			
Coordination PROF. DEV. Caller w/Frush tender	Thomas, Carol						
MACANCY MISSTANCHON, & 120 5,895 Por Design staffing formula Misstance Misstan			0.05	2,948			
Learning Supports CURRICULUM, INSTRUCTION, 8 0.05 5.895 Per Design staffing formula Post		PROF. DEV.			Coller W/Fruchtendier		
VACANCY CURRICULUM, INSTRUCTION, & COST 2,948 Per Design staffing formula Furthheedite w/Coller	Learning Supports		0.10	5,895			
Learning Supports CARRICULUM, INSTRUCTION, &		PROF. DEV.			Dietz		
Coordinator PAGO	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
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Coordinator	VACANCY						
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Learning Supports CURRICULUM, INSTRUCTION, & 0.10 5,895 Per Desig staffing formula - Merdidiff	VACANCY	PROF. DEV.			Maxwell		
MACANCY	Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895			
Coordinator		PROF. DEV.			Meredith		
Palo Verde		CURRICULUM, INSTRUCTION. &	0.10	5,895	Per Deseg staffing formula -		1
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VACANCY			0.10	5,895			
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Coordinator PROF. DEV. Soleng Tom w/ Borman	VACANCY (Murphy, Denise)						
Coordinator PROF. DEV. Soleng Tom w/ Borman	Learning Supports	CURRICULUM INSTRUCTION 9	0.05	2 049	Per Decea staffing formula		1
	Coordinator	PROF. DEV.	0.05	2,348	Soleng Tom w/ Borman		
	VACANCY (Murphy, Denise)						
		l					<u> </u>

Part											
Control Cont	Learning Supports		0.05	2,948							
Variation of Management Variation of Man	Coordinator VACANCY (Payton, Yvonne)	PROF. DEV.			Holladay w/Van Buskirk						
Variation of Management Variation of Man	Learning Supports	CURRICULUM INSTRUCTION &	0.05	2 948	Per Deseg staffing formula						
April 1995 Apr	Coordinator		0.03	2,540							
Page	VACANCY (Payton, Yvonne)										
Miles	Learning Supports		0.05	2,948							
Transport	Coordinator	PROF. DEV.			Marshall w/?????						
SOURCE (COMPAN) A COMPAN COMP	VACANCY (Sonnlietner, Theresa)										
April Apri	Learning Supports		0.10	5,895	Per Deseg staffing formula -						
March Marc		PROF. DEV.			Rose						
AND COLOR AND STRUCTURE AND ST	LOA)										
## MANUAL PROPERTIES AND PROPERTIES AS 10 PROPERTIES AND PROPERTIE	Learning Supports		0.05	29,475							
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Section Company	went full at Lawrence										
### PACKED CARRIAN PRINTED CAR	Learning Supports		0.10	5,895							
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No. 1905											
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Service (1997) 100		PROF. DEV.			Mansfeld						
April Continue C	Learning Supports		0.20	11,790							
1997 1997	Coordinator	PROF. DEV.			Tucson						
Section Committee Commit	Valenzuela, Andrea ?????										
### Designation of the Control of th	Learning Supports		0.05	2,948							
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Part Designed Part Part Designed pathway for round Par	Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula						
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Product Version Product Ve		CURRICULUM INSTRUCTION &	0.10	5 905	Per Decea staffing formula -						
Lambing Supports Profit CEV Controllation Profit CEV	Coordinator		0.10	3,633							
The Control of Management of M	Vironet, Veronica										
World popular commitments of the process of the pro			0.05	2,948							
PIOC BEV. Notice	Worthington, Evan										
Werhelpen, You with the control of t	Learning Supports		0.05	2,948							
Meminis Secretary MEDICAN ANTICORN 5,800 Mexican Amer 1/2 Counterly information Events for 1/2 Counterly information 1/2 Counte		PROF. DEV.			Hugnes W/ Wnitmore						
MECHON AMERICAN STUDENT MECHON	Admin. Secretary			5,895	Mexican Amer			YES		YES	YES
SERVICS MERCAN STUDINT 14,955 Mescan Amer 11,10 Targeted Academic Intervention & Support 15 175 Targeted Academic Intervention & Support 15 175 Targeted Academic Intervention & Support 175 175 Targeted Academic Intervention & Support 175 Targeted Academic Inter	Rehavioral Specialist			5.402	Monique			VES		VES	VFC
Intervention & Support / Combined Plans and V2 Quarterly information Plans and V2 Quar		SERVICES			Monique					123	
Plans and V2 Quarterly information (vents for Parents (vents for Parents (vents for Parents)) Praining - Hourly (SEACA) AGERICAN STUDENT (SEACA)				14,965	Mexican Amer			YES		YES	YES
nstructional Specialist MEXICAN AMERICAN STUDENT SERVICES Mex Am MASS Pd Training Mexican Amer Mexican American Support M	AMERICAN STUDENT SVCS	SERVICES									
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PD Training -Hourly MRICAN ARRICANS TUDENT SERVICES SERVICES MEX.AM ARRICANS TUDENT SERVICES SERVICE	ilisti uctional specialist	SERVICES						1163	Intervention & Support	123	11.5
Student Success Spec MEICAM AMERICAN STUDENT SERVICES MEICAM SAMERICAN STUDENT SERVICES MEICAM AMERICAN STUDENT SERVICES MEICAM AMERICAN STUDENT SERVICES MEICAM AMERICAN STUDENT SERVICES MEICAM SAMERICAN STUDENT SERVICES MEICAM SAMER	PD Training - Hourly			595	Mex Am MASS Pd Training			YES	YES - V11 - Targeted Academic	YES	YES
SERVICES MEXICAN AMERICAN STUDENT SERVIC	Student Success Spec			44 199	MΔSS	+		VES		VES	VES
SERVICES MEXICAN AMERICAN STUDENT SERVICES MEXICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN STUDENT SERVICES MEXICA		SERVICES					& Support		Intervention & Support		
MEXICAN AMERICAN STUDENT SERVICES Mexican Amer Micro Support Ordinated Plans Micro Mexican Amer Micro	Student Success Spec			16,539	Mexican Amer			YES		YES	YES
SERVICES	MILEAGE			625	Mexican Amer		V11 (a) Targeted Academic	YES	YES - V11(a) - Targeted Academic	YES	YES
MEXICAN AMERICAN STUDENT SERVICES MEXICAN AMERICAN		SERVICES					Intervention & Support / Combined		Intervention & Support / Combined		
SERVICES AMERICAN AMERICAN STUDENT SERVICES ANSD ANSD ANSD ANSD ANSD ANSD ANSD NO Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students students rights and seponsibilities, a variety of graduated of practices. The expectation is che expectation is che such adversing the needs of African American and Latino students. The aforementioned order all students spendifically addressing the needs of African American and Latino students. The aforementioned order all students spendifically addressing the needs of African American and Latino students. The aforementioned order all students spendifically and students spendifically	PD	MEXICAN AMERICAN STUDENT		375	Mexican Amer	+		YES		YES	YES
SERVICES Mexican American American American and Latino students. The American and Latino students. The American and Latino students. The American American and Latino students. The American and Latino students. The American and Latino students to ensure that each student students to ensure that each student stores and all the dispropriate of the formulation of the formul	-	SERVICES					& Support		Intervention & Support		
MEXICAN AMERICAN STUDENT SERVICES STUDENT SERVICES NATIVE AMERICAN STUDENT SERVICES NATIVE AMERICAN STUDENT SERVICES NATIVE AMERICAN STUDENT SERVICES NASD NO Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the nestudents rights and responsibilities of the students rights and responsibilities, avariety of graduated positive behavior exhibitions students. The respectation is to provide all students, specifically addressing the nestudents rights and responsibilities, avariety of graduated positive behavior exhibitions, suited to provide all students, specifically addressing the nestudents rights and responsibilities, avariety of graduated positive behavior exhibitions, suited from being exhibitions students. The expectation is to provide all students, specifically addressing the nestudents rights and responsibilities, avariety of graduated positive behavior exhibitions, student from being exhibitions of time from the classroom or the school. **SERVICES** NASD NO Yes. NA Wes. NA Yes. NA Yes. NA Yes. NA Hite Augusterly information by Yes. NA Yes. Na Wes. He Curdance with the guidelines for the students rights and responsibilities, avariety of graduated positive behavior exhibitions, should be used with the students rights and responsibilities, avariety of graduated positive behavior exhibitions, substantial amount of time from the classroom or the school. **A Yes. NA HEVE AUGUSTATION TO SERVICES **SENTACES** NA Yes. NA HEVE AUGUSTATION TO SERVICES **In the USP under XI Discipline, in the USP under XI Discipline, in accordance with the guidelines for the students rights and responsibilities, avariety of graduated positive behavior exhibitions to the students rights and responsibilities, avariety of graduated positive behavior exhibitions to the students r	Room Rental			94	Mexican Amer			YES		YES	YES
SERVICES SERVICES NATIVE AMERICAN STUDENT SERVICES NASD NO Ves. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically but specifically addressing the new continued of the students rights and responsibilities, a variety of graduated or provide all students, specifically but specifically addressing the new continued also provides all students. The alforementioned order of also provides all students selected and supplementation and Lation students. The alforementioned order of also provides all students to ensure that each student receives a quality and sudents to ensure that each student receives a quality and sudents to ensure that each student receives a quality and sudents continued and sudents and sudents are supplementation. Ves. In the USP under XI Discipline, in accordance with the guidelines for the students rights and supplementation will serve as a deterrent and supplementation will s	Supplies	MEXICAN AMERICAN STUDENT		1,250	Mexican Amer		V12 Quarterly Information Events for	YES	YES - V12 Quarterly Information	YES	YES
The Court Order addressing the students rights and responsibilities, a variety of graduated positive behavior personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically defensible the standard addressing the new remembers of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that ach students rights and responsibilities, a variety of graduated positive behavior practices. The expectation is to provide all students, specifically addressing the new remembers and Latino students. The aforementioned order also provides alternative learning environments to ensure that each student receives the students of time from the classroom or the students of time from the classroom or the student receives a quality and		SERVICES		_			Parents				
students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The formentioned end is provided all students and a quality education of the formed also provides alternative learning environments to ensure that each student receives a quality and	Student Success Spec		0.71	25,264	NASU	NO		In the USP under XI Discipling in	NA .		The cost of services provided exceed
personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides all hermatical entering environments to ensure that each student receives a quality and							students rights and responsibilities	accordance with the guidelines for		will serve as a deterrent and	the expenditures that would have
other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The descenting student from being of African American and Latino students. The descenting student from being african students the descenting student from being african and Latino students. The descenting student from being african and Latino students of the form the classroom or the also provides alternative learning environments to ensure that each student receives a quality and											
access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides all returned to the students. The aforementioned order also provides all returned to the student receives a quality and student receives the name of the provide all students, specifically african American and Latino students with the provide all students, specifically african American and Latino students of the name of preventing student form being african American and Latino students of the form the diasrroom or the school.											governing poard approved funding
of African American and Latino students. The aforements one order also provides alternative learning environments to ensure that each student receives a quality and							access to education for all students	techniques should be used with the		provide all students, specifically	
students. The aforementioned order also provides alternative learning environments to ensure that each student receives a quality and											
also provides alternative learning environments to ensure that each student receives a quality and											
student receives a quality and							also provides alternative learning				

TUSD DESEGREGATION BUDGET

							I	I - r	T-	
Compliance Liaison	STUDENT EQUITY & INTERVENTION	1.00	74,670	Stud Eq	No.	Yes.	Yes.	N/A	Yes.	Yes.
	INTERVENTION					The Court Order addressing the	In the USP under XI Discipline, in			The cost of services provided exceed
						students rights and responsibilities	accordance with the guidelines for		will serve as a deterrent and	the expenditures that would have
						requires the district to identify	the students rights and		supplemental support to ensure the	been made in accordance with
						personnel, materials, supplies and	responsibilities a variety of graduated		district is in compliance with inclusive	
						other resources to ensure equal	positive behavior techniques should		practices. The expectation is to	formulas.
						access to education for all students	be used with the aim of preventing		provide all students, specifically	
						but specifically addressing the needs	student from being excluded for any		African American and Latino students	
						of African American and Latino	substantial amount of time from the		with the tools and a quality education	1
							classroom or the school.		in order for them to be successful	
						also provides alternative learning				
						environments to ensure that each				
						student receives a quality and				
						equitable education. This position				
						serves as the lead to ensuring				
						compliance with the rights and				
						responsibilities handbook. This				
						individual also serves in the capacity				
						as the Title IX Coordinator for				
						students.				
Hearing Officers	STUDENT EQUITY &		71,400		No.	Yes.	Yes.	N/A	Yes.	Yes.
	INTERVENTION					Addressing the students rights and	In the USP under XI Discipline, in		Financial and human capital identified	The cost of services provided exceed
						responsibilities requires the district to	accordance with the guidelines for		will serve as a deterrent and	the expenditures that would have
						identify personnel, materials, supplies	the students rights and		supplemental support to ensure the	been made in accordance with
						and other resources to ensure equal	responsibilities a variety of graduated		district is in compliance with inclusive	governing board approved funding
						access to education for all students	positive behavior techniques should		practices. The expectation is to	formulas.
							be used with the aim of preventing		provide all students, specifically	
						of African American and Latino	student from being excluded for any		African American and Latino students	
						students. The aforementioned order	substantial amount of time from the		with the tools and a quality education	
						also provides alternative learning	classroom or the school.		in order for them to be successful.	
						environments to ensure that each	classicon of the seriou.		in order for them to be successful.	
						student receives a quality and				
						equitable education. This position				
						serves as the lead to ensuring				
						compliance with the rights and				
						responsibilities handbook.				
						responsibilities nandbook.				
External Consultant for	STUDENT EQUITY &	+	10,000		NO	The consultant will be tasked with	The expenditure supports the court	NI/A	Yes.	Yes.
GSRR Consultant for	INTERVENTION		10,000		NO	assisting the district in reducing racial		N/A		Yes. t The cost of services provided exceed
GSKK	INTERVENTION									
						and ethnic disparities in the	for student rights and responsibilities.		working collaboratively with the	the expenditures that would have
						administration of school discipline.			student equity directors as well as	been made in accordance with
									supplemental support services should	
									decrease the number of internal and	formulas.
									external suspensions for all students	
									but specifically African American and	
									Latino student.	
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IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	2015-16 PROPOSED ALLOCAT AMOUNT by expenditure from 910G and an		2014-15 ALLOCATION AMOUNT	2013-14 AGGREGATED EXPENDITURE	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective? Provide the OCR Agreement reference number.	Does the expenditure support a specific USP provision? Provide the USP reference(s).	Does the expenditure support a USP-related activity as described by a Court Order? Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or are underachieving?	Is the funding likely to bring about positive outcomes for the students served by the program or activity? Provide an explanation of the demonstrated or likely efficacy of the action or activity to be	is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision? For items for which a formula applies, this can be
USP ACTIVITY CODE: 0603 USP ACTIVITY TITLE: VI.3 Student Discipline Training for	funding sources		from 910G and any other funding sources					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, "N/A".	determined by using a "formula plus rule": the cost of sensice provided accord the expenditures that would't been made in accordance with Governing Board approved funding formulas. Example: If citually relevant course that substitute for core courses are offered with 20 students per course rather than the 27 students in conventional core course, the cost of teaching the additional seven students (averaged over several courses) can be funded from \$100 Government courses).
FUNDING SOURCE											For items for which a formula does not apply, the District will provide information based on non-910(G) funding that
910G M & O	294	1,235.32	667,333 N/A	481,381 N/A							supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities
OTHER: (EXPLAIN)			N/A	N/A							in the Implementation Addendum as amended in November of 2014.
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
	AFRICAN AMERICAN STUDENT SERVICES	0.13	6,568	667,333	African American Student Services: The administrative assistant supports the day to day needs of the department and staff, and corresponds with parents, schools and the community.	This expenditure meets and OCR agreement objective: Desegregation	Yes. This position provides support to those positions that support federal, state and local laws.	Yes. This position provides support to those positions that support federal, state and local laws per the USP.	100% related to the USP	Yes. This position provides support to those positions that support federal, state and local laws per the USP.	Yes.
	AFRICAN AMERICAN STUDENT SERVICES	0.25	12,904		African American Student Services: Behavior Specialists provide tier 2 and tier 3 behavior support with a focus on non-exceptional education students.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement. These position address behavior and discipline interventions and support.	The expenditure supports USP- related activities as described by the USP Court Order. The Behavior Specialists ensure local, state and federal compliance by monitoring student behavior and discipline. The specialist works collaboratively with ste administrators, counselors and learning support coordinators to identify interventions and provide behavior strategies and supports for student success. Lastly, the specialists engages parents to ensure a holistic approach. Also, Section VI- Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes, the USP requires the district to reduce suspension and to modify inappropriate behavior of African American. Eber, L., Sugai, G., Smith, C. R., & Scott, T. M. (2002). Wraparound and positive behavioral interventions and supports in the schools. Journal of Emotional and Behavioral Disorders, 10(3), 171-180.	Yes. Behavior Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior.
	AFRICAN AMERICAN STUDENT SERVICES	0.13	14,965		African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	This expenditure meets and OCR agreement objective: Desegregation		Yes. The expenditure supports USP- related activities as described by USP Court Order. USP Section V - Quality of Education, Item 4As states 'The District shall hire or designate an individual who shall coordinate the development and implementation of support and academic intervention services for African American students." The Director for African American Student Services works to ensure compliance at all three levels by way of support in academic achievement, student conduct, attendance issues, engaging parents, and work to improve graduation rates for all learners at each school level. This position supports the Student Success Specialists in state and federal compliance by monitoring grades, attendance and discipline data; and at the high school level, graduation data. The Directors works collaboratively with site administrators to identify interventions and provide enrichment opportunities for success.	100% related to the USP	Yes. This position provides support to those positions that support federal, state and local laws per the USP.	N/A
	AFRICAN AMERICAN STUDENT SERVICES		446		African American Student Services: PD	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.

Company Comp											
## Address of the Standard Community of Comm		AFRICAN AMERICAN STUDENT SERVICES	0.13	6,987			USP provision for Section V - Quality		100% related to the USP		Yes. Student Success Specialists provide additional Tier 2 and/or Tier
Part			1				of Education and more specifically.				
Part								Success Specialists ensure local, state			
							position is a 12 month position to				-
					Individuals provide tier 2 and tier 3		support and provide summer	grades, attendance and discipline		academic intervention teams to	
Part					support based on a student's		enrichment activities for high school	data; and at the high school level,		provide targeted support to African	
Security personal sign and security special					academic and/or behavior needs.						
## A PROPER PROPERTY OF THE PR					Individuals are placed in schools with		student data during the summer to	collaboratively with site		intervention teams shall consist of	
Part					the greatest need based on academic			administrators, counselors and			
Part											
March Marc					grade, enrollment and discipline		coming school year.				
March Marc					history.			enrichment opportunities for success.		and paraprofessionals) and shall be	
Security of Communication Comm								In addition, the specialist identifies			
March Marc								pathways to graduation and post		Services for African American Student	
NEMBER 1 AND								secondary education counseling.			
Security of the control of the contr											
Process of Community Engagement Proc											
Note for Service (1997) Note of Service (1997) Note											
Comment Comm								Family and Community Engagement.			
Statem Local Sequence of American Statem Community of Statem Commu											
Description											
Student Success Specialists All Standard American Students All Standard and Standard American Students All Standard and											
March MARTICAN STUCKN 1.0 0.0										2002; Karcher, 2005).	
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This control			1.63	69,300	African American Student Services:	This expenditure meets and OCR	Yes. The expenditure supports the	The expenditure supports USP-	100% related to the USP	Yes. The expenditure supports USP-	Yes. Student Success Specialists
Separate for Manual Andrews and Community Engineers. All Separates and	(11 staff at 10 months and 2		1		The individuals working in these		USP provision for Section V - Quality	related activities as described by the		related activities as described by the	provide additional Tier 2 and/or Tier
Separate Procession of the Community Engagement. Substitute Procession of Community Engagement. Substitute Procession of Technology of Control of Community Engagement. Substitute Procession of Control o	staff at 10.5 months)				positions provide academic and or		of Education, Section VI - Discipline	USP Court Order. Specifically, Section		USP Court Order. Specifically, Section	3 support to assist students struggling
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and Section VII - Family and community Engagement. EMPLOYEE TRAINING AND PROFESSIONAL SERVICES African Amer	CONSULTANTS			163			time to include summer reading and support and tutoring. Yes. The expenditure supports the	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and futuring. Lastly, staff will focus on engaging parents to ensure a holistic approach. The expenditure supports USP-	100% related to the USP	Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study, Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation. Yes. The USP requires the district to	
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		SERVICES		163	Consultants		time to include summer reading and support and tutoring. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach. The expenditure supports USP-related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section V - Osispiline and Section VI - Brispiline	100% related to the USP	Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation. Yes. The USP requires the district to address the cademic and behavior needs of struggling African American students. One way to address the need is to provide resources and	3 support to increase student success
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	EMPLOYEE TRAINING AND PROFESSIONAL	SERVICES AFRICAN AMERICAN STUDENT		163	Consultants		time to include summer reading and support and tutoring. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and	academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring. Lastly, staff will focus on engaging parents to ensure a holistic approach. The expenditure supports USP-related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section V - Osispiline and Section VI - Brispiline	100% related to the USP	Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation. Yes. The USP requires the district to address the cademic and behavior needs of struggling African American students. One way to address the need is to provide resources and	

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	AFRICAN AMERICAN STUDENT SERVICES	375	African American Student Services: Mileage	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section V - Discipline and Section VII - Enrilly and Community Engagement. Team members may be required to make home visits, reduct to school with not direct support to provide assistance and attend required staff meetings.		address the academic and behavior needs of struggling African American students. One way to address the need is to cover mileage for team members to make home visits, provide support to schools not directly served, and at times, pick up parents to attend meetings. Ascher, C. (1988). Improving the school-home connection for poor an minority urban students. The Urban Review, 20(2), 109-123.	
Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT SERVICES	219	African American Student Services: Quarterly Parent Meetings	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Supplies	AFRICAN AMERICAN STUDENT SERVICES	1,250	African American Student Services: Supplies	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement. Supplies are needed so that specialist will be able to provide resources and materials to parents on a quarterly and as needed basis. In addition, print materials and printing costs for newsletters, ink for printers, folders for handouts and other materials and supplies may be needed to effectively function and provide services to students, schools and parents.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need it to provide resources and materials beneficial to families. Furthermore, to continue creating and encouraging a culture of excellence, materials for certificates are needed to honor student excelling in school.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Transportation	AFRICAN AMERICAN STUDENT SERVICES	188	African American Student Services: Transportation	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Admin. Secretary	ASIAN PACIFIC AMERICAN STUDENT SERVICES 0.14	6,737	Asian Pacific Amer	MA	Ves. This position will provide support to the Asian Pacific American Student Services & Refugee Services Director. In the USP under Family and Community Engagement, the district shall adopt strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and course available in the district included in the court order and collaborate with loca colleges and universities to provide information an guidance designed to improve the educational outcomes of African American, Latino and EL learners and provide relevant information to their families and the community. The support enables the Director to ensure information is presented in culturally and linguistically appropriate ways to all students especially refugee students coded as African American or Latino.	Yes, in support of family engagement in terms of being the first line communication for parents and the community, the family center, student recognition initiatives, and the ABSC-related tasks.	ves. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to communicate and get acclimated tho speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELIs. 100% of the refugee students enrolled this year are ELIs.	will serve as supplemental support to ensure the district is in compliance	been made in accordance with governing board approved funding formulas.

CERTIFIED SALARIES -	ASIAN PACIFIC AMERICAN	-		Asian Pacific Amer	N/A	Currently Vacant		Yes. As of February 19, 2015, 74.1%		
TEMPORARY/NONREGULAR	STUDENT SERVICES				1	•		of the refugee students enrolled by		
								this department were coded as		
								African American or Hispanic. These		
								newly arrived refugees students and		
								families, where English is not their		
								native language, are able to		
								communicate and get acclimated to		
								the school system by our staff who		
								speak the higher incident languages.		
								For the students enrolled this year,		
								approximately 5% are African		
								American ELLs. 100% of the refugee		
								students enrolled this year are ELLs.		
CLASSIFIED SALARIES -	ASIAN PACIFIC AMERICAN	683		Asian Pacific Refugee	V This	W	Yes. The District shall disseminate the	n1 (n	V D	V
		683	1	ASIAH PACITIC KETUBEE	Yes. This position assists in addressing			IN/A	Yes. Providing information to parents	
	STUDENT SERVICES		1	1	the English language learner issue.	The Court Order addressing the	information identified in the USP, in		in the language they understand will	The cost of services provided exceed
REGULAR	I		1	1	1	students rights and responsibilities	all Major languages, on the District's		increase parent knowledge about	the expenditures that would have
	I		1	1	1	requires the district to identify	website, and through other locations		opportunities for their children	been made in accordance with
	1		1			personnel, materials, supplies and	and media, as appropriate. [VII.C.1.g]		including GATE, AP, IB, Magnet and	governing board approved funding
	1						and media, as appropriate. [VII.C.1.g]			
	1		1			other resources to ensure equal			other options that will benefit the	formulas.
1	I		1	1	1	access to education for all students			academic achievement of students.	
	I		1	1	1	but specifically addressing the needs			1	
						of African American and Latino				
						students. This specifically addresses				
						translation and interpretation				
						services of activities and/or district				
						documents.				
						documents.				
DIRECTOR - ASIAN PACIFIC	ASIAN PACIFIC AMERICAN	0.07 8.421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic	Yes, ABSC, Family Center, Discipline.	Yes, international transcript	Yes.	Yes.
	ASIAN PACIFIC AMERICAN	0.07 8,421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic		Yes, international transcript		
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI.	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department.	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with	The cost of services provided exceed the expenditures that would have been made in accordance with
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELI or hold refugee status.	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3%	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELI or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students,	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3%	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students,	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELI or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing larguage appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language appropriate services as sixt with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino Students with the tools and a quality education in	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
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		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services as sits with discipline issues services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino Students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services as sits with discipline issues services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino Students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
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		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem)	ASIAN PACIFIC AMERICAN STUDENT SERVICES	561		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem) Overtime (Rachel)	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding

Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES 0.29	12,351	Asian Pacific Amer	Yes. This position assists in addressin, the English language learner issue.	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguistiand culturally appropriate ways.	Yes. In the USP under Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of gradutated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school. Also supported is Quality of Education: attendance, behavior, and credit acquisition, along with language accessible staff members for family engagement and communication in major languages.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES 0.46	18,476	Asian Pacific Amer	Yes. This position assists in addressing the English language learner issue.	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguistiand culturally appropriate ways.	Yes. In the USP under Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of gradutated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school. Also supported is Quality of Education: attendance, behavior, and credit acquisition, along with language accessible staff members for family engagement and communication in major languages.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and taino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Temp Hourly - Asian Pacific Am	ASIAN PACIFIC AMERICAN STUDENT SERVICES	1,588	Asian Pacific Amer	N/A	Yes. Temp Hourly dollars will be used to supplement the educational practices in TUSD.	The expenditure supports the extracurricular activities available to African American and Latino students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELI status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 421 of 635

Temp Hourly - Asian Pacific Am	ASJAN PACIFIC AMERICAN STUDENT SERVICES	2,788	Asian Pacific Amer	Yes. This position assists in addressing the English language learner issue.	Yes. Temp Hourly dollars will be used to supplement the educational practices in USD, especially for ELLs and African American and Latino students with refugee status.	Yes. This expenditure supports the Quality of Education Section. The plan will increase the number of African American and Latino students, including ELL students prom high school, and reduce the number of African American and Latino students, including ELL students retained in grade. This also addresses the engagement, as appropriate, of language accessible social workers, health clinics, and school staff, or volunteers to assist in providing supports to these students; and the special efforts to involve atrisk students and their families in school programs and to improve academic skills by engaging parents in their native language to eliminate barriers of communication and misunderstanding.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to communicate and get acclimated to she school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with scheduling for particular employment, enrollment, school choice, and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	2,572	Asian Pacific Amer	N/A	Yes. District supplies will be provided to ensure that families receive information about quality and equitable education. The District shall ensure that supplies enhance the extracurricular opportunities for interracial contact in positive settings of shared interest regardless of racial or ethnic background or ELL status.	Yes. Equitable Access for families. Provide supplemental instructional support in terms of school supplies.	Yes. The purpose of the funding is for students who have special needs or are underachieving, especially the African American and Latino students coded as Refugee and English Language Learners.	Financial capital identified will serve as a supplemental support to ensure	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	886	Asian Pacific Amer	N/A	Yes. In the USP under XII, Family and Community Engagement, the district shall adopt strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and courses available in the district. To reach out to families, home visits are a necessary and effective way to communicate with families and engage them in the education of their children.	Yes. Discipline, Family Engagement, School Choice, Advanced Learning Experiences, Language Accessibility.	N/A	Yes. Financial and human capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for a trisk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality deuctation in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cardemic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	
Out of State Travel	ASIAN PACIFIC AMERICAN STUDENT SERVICES	250							
PROFESSIONAL/EDUCATION AL CONTRACTED SERVICES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	214	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Registration	ASIAN PACIFIC AMERICAN STUDENT SERVICES	86							

Room Rental STUDENT ADMISSIONS	ASIAN PACIFIC AMERICAN STUDENT SERVICES		71	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
	STUDENT SERVICES									
OVERTIME	ASIAN PACIFIC AMERICAN STUDENT SERVICES		168	Asian Pacific Amer	N/A	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELIs and the need to communicate with ELIs in linguistiand culturally appropriate ways.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of reclaid or ethnic background or ELL status. This will increase the social capital of students.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DIESEL FUEL	ASIAN PACIFIC AMERICAN		129	Asian Pacific Amer	N/A	Yes.	The expenditure supports the	N/A	Yes. The expectation is that the	Yes.
	STUDENT SERVICES					The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguisti and culturally appropriate ways.	extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status. This will help increase the social capital of		activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Admin. Secretary	MEXICAN AMERICAN STUDENT		5,895	Mexican Amer		V12 Quarterly Information Events for	YES	YES - V12 Quarterly Information	YES	YES
Behavioral Specialist	SERVICES MEXICAN AMERICAN STUDENT		5,402	Monique		Parents V11 - Targeted Academic Intervention	YES	Events for Parents YES - V11 - Targeted Academic	YES	YES
DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	SERVICES MEXICAN AMERICAN STUDENT SERVICES		14,965	Mexican Amer		& Support V11 (a) Targeted Academic Intervention & Support / Combined Plans and V12 Quarterly Information events for Parents	YES	Intervention & Support YES - V11 (a) Targeted Academic Intervention & Support/Combined Plans and V12 Quarterly Information Events for Parents	YES	YES
Instructional Specialist	MEXICAN AMERICAN STUDENT		7,696	Mexican Amer		V11 - Targeted Academic Intervention	YES	YES - V11 - Targeted Academic	YES	YES
PD Training - Hourly	SERVICES MEXICAN AMERICAN STUDENT		595	Mex Am MASS Pd Training		& Support V11 - Targeted Academic Intervention	YES	Intervention & Support YES - V11 - Targeted Academic	YES	YES
Student Success Spec	SERVICES MEXICAN AMERICAN STUDENT		44,199	MASS		& Support V11 - Targeted Academic Intervention	n YES	Intervention & Support YES - V11 - Targeted Academic	YES	YES
Student Success Spec	SERVICES MEXICAN AMERICAN STUDENT		16,539	Mexican Amer		& Support V11 - Targeted Academic Intervention	1 YES	Intervention & Support YES - V11 - Targeted Academic	YES	YES
MILEAGE	SERVICES MEXICAN AMERICAN STUDENT		625	Mexican Amer		& Support V11 (a) Targeted Academic	YES	Intervention & Support YES - V11(a) - Targeted Academic	YES	YES
	SERVICES		023	/ / / / / / / / / / / / / / / / / / /		Intervention & Support / Combined		Intervention & Support / Combined		
PD	MEXICAN AMERICAN STUDENT		375	Mexican Amer		V11 - Targeted Academic Intervention	YES	YES - V11 - Targeted Academic	YES	YES
Room Rental	SERVICES MEXICAN AMERICAN STUDENT		94	Mexican Amer		& Support V11 - Targeted Academic Intervention	YES	Intervention & Support YES - V11 - Targeted Academic	YES	YES
Supplies	SERVICES MEXICAN AMERICAN STUDENT		1,250	Mexican Amer		& Support V12 Quarterly Information Events for	YES	Intervention & Support YES - V12 Quarterly Information	YES	YES
Student Success Spec	SERVICES NATIVE AMERICAN STUDENT	0.71	25,264	NASD	NO	Parents Yes.	Yes.	Events for Parents NA	Yes.	Yes.
	SERVICES					The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The aforementioned order also provides alternative learning environments to ensure that each students receives a quality and equitable education.	excluded for any substantial amount		Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices. The expectation is to provide all students, specifically African American and Latino students with the tools and a quality education in order for them to be successful	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding

PD Supplies	STUDENT EQUITY &	777	No.	Yes.	Yes. Supports a multitude of the	N/A	Yes.	Yes.
	INTERVENTION			Supplies for professional	court orders and components of the			The cost of services provided exceed
				development will be provided to	USP.			the expenditures that would have
				ensure both internal and external				been made in accordance with
				stakeholders are provided with the				governing board approved f
				most recent research based best				
				practices that will ensure				
				engagement, high expectations and				
				academic success for all students.				
				Moreover, the district shall ensure				
				that learning experiences for staff as				
				well as parents are provided in order				
				for us to us increase our collective				
				impact.				

TUSD DESEGREGATION BUDGET

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	2014-15	2012.14	LICE BUILD OFF BELLEFILL CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as	If the numnose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplement)
			2013-14	USP BUDGET REVIEW CRITERIA	objective?	bots the expenditure supports specific our provision.	described by a Court Order?	specific provision of the USP, is that funding targeted on	the students served by the program or activity?	other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and	AMOUNT	ALLOCATION	AGGREGATED		,	Provide the USP reference(s).		AfAm and/or Latino students who have special needs or	, , , , , , , , , , , , , , , , , , , ,	the related USP provision?
FUNDING SOURCES	by expenditure from 910G and any other	er AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of	are underachieving?	Provide an explanation of the demonstrated or likely	· ·
TOTAL SOURCES			EM LINDITONE				the demonstrated or likely efficacy		efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources	from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
		any other funding							relevant research. If such evidence is not available, say,	services provided exceed the expenditures that would've
USP ACTIVITY CODE:		sources							"N/A".	been made in accordance with Governing Board approved
		30uice3								funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20
0604										students per course rather than the 27 students in
USP ACTIVITY TITLE: VI.4										conventional core courses, the cost of teaching the
Discipline Roles and										additional seven students (averaged over several courses)
										can be funded from 910 G funds.
Responsibilities										
FUNDING SOURCE										For items for which a formula does not apply, the District
										will provide information based on non-910(G) funding that
910G		- #N/A	-							supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities
M & O	23,808.	08 N/A	N/A							in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)		- N/A	N/A							of 2014.
OTTIER. (EXPERIN)		11//1	14/74							
PROPOSED 2015-16	DEPARTMENT FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL		ALLOCATION FOR	ALLOCATION							
3100 BODGET DETAIL										
		2015-16	FOR 2014-15							

IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES USP ACTIVITY CODE: 0605 USP ACTIVITY TITLE: VL5 Discipline Data Monitoring FUNDING SOURCE 910G M & O OTHER: (EXPLAIN) PROPOSED 2015-16 910G BUDGET DETAIL	2015-16 PROPOSED ALLOCAT AMOUNT by expenditure from 910G and an funding sources 688 DEPARTMENT		2014-15 ALLOCATION AMOUNT from 910G and any other funding sources 1,216,366 N/A N/A PROPOSED ALLOCATION F0R 2015-16	2013-14 AGGREGATED EXPENDITURE 1,066,201 N/A N/A BUDGETED ALLOCATION FOR 2014-15	USP BUDGET REVIEW CRITERIA COMMENT	Does the expenditure surport metric gas OCI Agreement Objection? Provide the OCI Agreement reference number. USP CRITERION 1	Oses the expenditure support a specific USF previous? Provide the USP reference(s). USP CRITERION 2	Does the expenditure regions of 180 related activity as secondary to Actor Order. Provide the Court Order reference(s), and an engianation of of the action of activity to be implemented. USP CRITERION 3	The purpose of the funding is not directly visited to a specific provision of the USP, that funding issued to a specific provision of the USP, that funding standard and/or Latinos todients who have special needs or Affam and/or Latinos todients who have special needs or any underexchosing? USP CRITERION 4	Lab burding Bally to bring above growther extremely for the the burdest source by the pregname networks for the the burdest source by the pregname network properties of Bally Provide an engineering of the demonstrated of Bally Providest and engineering of the demonstrated of Bally Bally Providest and Engineering of Bally B	In the handing being used to supplement per explicitly contributing that you was to be expected in the absence of the related USP provisions. The second of the related USP provisions of the related USP provisions. The related USP provisions are second or the related USP provisions and the related USP provisions. The cost of determined by using a "Formula gainer, sink in the cost of determined by using a "Formula gainer, sink in the cost of the related USP provisions and the related USP provisions are considered using the related USP provisions. Scrapping of Contributing Viscous Contributing Contributing Viscous Contributing Contributi
Admin. Secretary	AFRICAN AMERICAN STUDENT SERVICES	0.13	6,568	1,216,366	African American Student Services: The administrative assistant supports the day to day needs of the department and staff, and corresponds with parents, schools and the community.	This expenditure meets and OCR agreement objective: Desegregation	Yes. This position provides support to those positions that support federal, state and local laws.	Yes. This position provides support to those positions that support federal, state and local laws per the USP.	100% related to the USP	Yes. This position provides support to those positions that support federal, state and local laws per the USP.	Yes.
Behavioral Specialist	AFRICAN AMERICAN STUDENT SERVICES	0.25	12,904		African American Student Services Behavior Specialists provide teir ad tier 3 behavior specialists provide teir ad tier 3 behavior support with a focus on non-exceptional education students.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement. These position address behavior and discipline interventions and support.	The expenditure supports USP- related activities as described by the USP Court Order. The Behavior Specialists ensure local, state and federal compliance by monitoring student behavior and discipline. The specialist works collaboratively with site administrators, counselors and learning support coordinators to identify interventions and provide behavior strategies and supports for student success. Lastly, the specialists engages parents to ensure a holistic approach. Also, Section VI- Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yas, the USP requires the district to reduce suspension and to modify inappropriate behavior of African American. Eber, L., Sugal, G., Smith, C. R., & Scott, T. M. (2002). Wraparound and positive behavioral interventions and supports in the schools. Journal of Emotional and Behavioral Disorders, 10(3), 171-180.	Yes. Behavior Specialists provide additional Tie 7 and/or Tier 3 support to assist students struggling with Academics and/or Behavior.
	AFRICAN AMERICAN STUDENT SERVICES	0.13			African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	This expenditure meets and OCR agreement objective: Desegregation	ensure the academic needs of African American students are met. Informs the district of the best methods and policies that will ensure an equitable educational experience for African American students.	"The District shall hire or designate an individual who shall coordinate the development and implementation of support and academic intervention services for African American students." The Director for African students." The Director for African American Students Services works to ensure compliance at all three levels way of support in academic achievement, student conduct, attendance issues, engaging parents, and work to improve graduation rates for all learners at each school level. This position supports the Student Success Specialists in state and federal compliance by monitoring grades, attendance and discipline data, and at the high school level, graduation data. The Directors works collaboratively with site administrators to identify interventions and provide enrichment opportunities for success.	100% related to the USP	Yes. This position provides support to those positions that support federal, state and local laws per the USP.	
Professional Development/Training	AFRICAN AMERICAN STUDENT SERVICES		446			This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.

Student Success Specialist (12 month)	AFRICAN AMERICAN STUDENT SERVICES	0.13	6,987	African American Student Services: The individuals working in these positions provide cacdemic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. This position is a 12 month position to support and provide summer enrichment activities for high school students. This position also reviews student data during the summer to identify potential high school students for ALE courses for the coming school year.	The expenditure supports USP- related activities as described by the USP Court Order. The Student Success Specialists ensure local, state and federal compliance by monitoring grades, attendance and discipline data; and at the high school level, graduation data. The specialist works collaboratively with site administrators, counselors and learning support coordinators to identify interventions and provide enrichment opportunities for success, in addition, the specialist dentifies pathways to graduation and post secondary education counselling. Lastly, the specialist engages parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII- Family and Community Engagement.	100% related to the USP		provide additional Tier 2 and/or Tier 3 support to assist students struggling
Student Success Specialists (11 staff at 10 months and 2 staff at 10.5 months)	AFRICAN AMERICAN STUDENT SERVICES	1.63	69,300	African American Student Services: The individuals working in these positions provide candemic and or behavior support beyond what the classroom teacher provides. Individuals provide tier 2 and tier 3 support based on a student's academic and/or behavior needs. Individuals are placed in schools with the greatest need based on academic achievement, school label/letter grade, enrollment and discipline history.	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Qualify of Education, Section VI - Discipline and Section VIII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Specifically, Section V - Quality of Education, Item #7. The Student Success Specialists enury local, state and federal compliance by monitoring graduation data. They work collaboratively with site administrators, courselors and learning support coordinators to identify interventions and provide enrichment opportunities for success. In addition, they identify pathways to graduation and post secondary education courseling. Lastly, they engage parents to ensure a holistic approach. Also, Section VI - Discipline and Section VII - Family and Community Engagement.		Yes. The expenditure supports USP- related activities as described by the USP Court Order, Specifically, Section V - Quality of Education, Item #7b and #7c. The District shall establish academic intervention teams to provide targeted support to African American students. The academic intervention teams shall consist of academic specialists (e.g., pulloutur reading and math teachers, academic and behavioral coaches, and paraprofessionals) and shall be assisted by staff from Support Services for African American Student Achievement. References: Longer-term mentoring celationships are associated with more benefits to youth (Grossman & Rhodes, 2002; Grossman & Rhotson, 1998), while prematurely ending a match may result in negative outcomes (Grossman & Rhodes, 2002; Karcher, 2005).	provide additional Tier 2 and/or Tier 3 support to assist students struggling
Summer Enrichment Program: Temp Hourly - African Am	AFRICAN AMERICAN STUDENT SERVICES		983	African American Student Services	This expenditure meets and OCR agreement objective: Desegregation	Yes. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Brailly and Community Engagement. These positions will focus on providing academic enrichment and cultural experiences during out-of-school time to include summer reading and support and tutoring.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7b and #7e within Section V. Thes positions will focus on providing academic enrichment and cultural experiences during out-of-school time to include summer reading and support and turtoring. Lastly, staff will focus on engaging parents to ensure a holistic approach.	100% related to the USP	Yes. The USP requires the district to provide academic and/or behavior supports for struggling African American students. Scholars have documented the impact of summer learning loss on minority and at-risk students. Kim, J. S., & White, T. G. (2008). Scaffolding voluntary summer reading for children in grades 3 to 5: An experimental study. Scientific Studies of Reading, 12(1), 1-23. Augustine, C. H., & Schwartz, H. L. (2011). Making summer count: How summer programs can boost children's learning. Rand Corporation	Yes. Summer and Out-of-School learning experiences are a supplement to traditional instructional hours.
	AFRICAN AMERICAN STUDENT SERVICES		163	African American Student Services: Consultants	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VIII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	AFRICAN AMERICAN STUDENT SERVICES		•	African Amer						

MILEAGE		0.00	Test a land to a	Tet 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	v m v v v	In 11	100% related to the USP		
	AFRICAN AMERICAN STUDENT SERVICES	375	African American Student Services: Mileage	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section V - Discipline and Section VII - Enrilly and Community Engagement. Team members may be required to make home visits, reduct to school with not direct support to provide assistance and attend required staff meetings.		address the academic and behavior needs of struggling African American students. One way to address the need is to cover mileage for team members to make home visits, provide support to schools not directly served, and at times, pick up parents to attend meetings. Ascher, C. (1988). Improving the school-home connection for poor an minority urban students. The Urban Review, 20(2), 109-123.	
Quarterly Parent Meetings	AFRICAN AMERICAN STUDENT SERVICES	219	African American Student Services: Quarterly Parent Meetings	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Supplies	AFRICAN AMERICAN STUDENT SERVICES	1,250	African American Student Services: Supplies	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement. Supplies are needed so that specialist will be able to provide resources and materials to parents on a quarterly and as needed basis. In addition, print materials and printing costs for newsletters, ink for printers, folders for handouts and other materials and supplies may be needed to effectively function and provide services to students, schools and parents.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need it to provide resources and materials beneficial to families. Furthermore, to continue creating and encouraging a culture of excellence, materials for certificates are needed to honor student excelling in school.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Transportation	AFRICAN AMERICAN STUDENT SERVICES	188	African American Student Services: Transportation	This expenditure meets and OCR agreement objective: Desegregation	Yes. The expenditure supports the USP provision for Section V - Quality of Education and more specifically, Item #7 within Section V. Also, Section VI - Discipline and Section VII Family and Community Engagement.	The expenditure supports USP- related activities as described by the USP Court Order. Yes. The expenditure supports the USP provision for Section V - Quality of Education, Section VI - Discipline and Section VII - Family and Community Engagement.	100% related to the USP	Yes. The USP requires the district to address the academic and behavior needs of struggling African American students. One way to address the need is to provide resources and materials beneficial to families.	Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.
Admin. Secretary	ASIAN PACIFIC AMERICAN STUDENT SERVICES 0.14	6,737	Asian Pacific Amer	MA	Ves. This position will provide support to the Asian Pacific American Student Services & Refugee Services Director. In the USP under Family and Community Engagement, the district shall adopt strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and course available in the district included in the court order and collaborate with loca colleges and universities to provide information an guidance designed to improve the educational outcomes of African American, Latino and EL learners and provide relevant information to their families and the community. The support enables the Director to ensure information is presented in culturally and linguistically appropriate ways to all students especially refugee students coded as African American or Latino.	Yes, in support of family engagement in terms of being the first line communication for parents and the community, the family center, student recognition initiatives, and the ABSC-related tasks.	ves. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to communicate and get acclimated tho speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELIs. 100% of the refugee students enrolled this year are ELIs.	will serve as supplemental support to ensure the district is in compliance	been made in accordance with governing board approved funding formulas.

CERTIFIED SALARIES -	ASIAN PACIFIC AMERICAN	-		Asian Pacific Amer	N/A	Currently Vacant		Yes. As of February 19, 2015, 74.1%		
TEMPORARY/NONREGULAR	STUDENT SERVICES				1	•		of the refugee students enrolled by		
								this department were coded as		
								African American or Hispanic. These		
								newly arrived refugees students and		
								families, where English is not their		
								native language, are able to		
								communicate and get acclimated to		
								the school system by our staff who		
								speak the higher incident languages.		
								For the students enrolled this year,		
								approximately 5% are African		
								American ELLs. 100% of the refugee		
								students enrolled this year are ELLs.		
CLASSIFIED SALARIES -	ASIAN PACIFIC AMERICAN	683		Asian Pacific Refugee	V This	W	Yes. The District shall disseminate the	n1 (n	V D	V
		683	1	ASIAH PACITIC KETUBEE	Yes. This position assists in addressing			IN/A	Yes. Providing information to parents	
	STUDENT SERVICES		1	1	the English language learner issue.	The Court Order addressing the	information identified in the USP, in		in the language they understand will	The cost of services provided exceed
REGULAR	I		1	1	1	students rights and responsibilities	all Major languages, on the District's		increase parent knowledge about	the expenditures that would have
	I		1	1	1	requires the district to identify	website, and through other locations		opportunities for their children	been made in accordance with
	1		1			personnel, materials, supplies and	and media, as appropriate. [VII.C.1.g]		including GATE, AP, IB, Magnet and	governing board approved funding
	1						and media, as appropriate. [VII.C.1.g]			
	1		1			other resources to ensure equal			other options that will benefit the	formulas.
1	I		1	1	1	access to education for all students			academic achievement of students.	
	I		1	1	1	but specifically addressing the needs			1	
						of African American and Latino				
						students. This specifically addresses				
						translation and interpretation				
						services of activities and/or district				
						documents.				
						documents.				
DIRECTOR - ASIAN PACIFIC	ASIAN PACIFIC AMERICAN	0.07 8.421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic	Yes, ABSC, Family Center, Discipline.	Yes, international transcript	Yes.	Yes.
	ASIAN PACIFIC AMERICAN	0.07 8,421		Asian Pacific Amer	N/A	Yes. The Director is also the Academic		Yes, international transcript		
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC)	Quality of Education, Professional	evaluation for students coded as	Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the	The cost of services provided exceed the expenditures that would have
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI.	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department.	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with	The cost of services provided exceed the expenditures that would have been made in accordance with
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELI or hold refugee status.	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3%	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELI or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students,	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3%	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students,	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELI or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing larguage appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language appropriate services as sixt with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino Students with the tools and a quality education in	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELI or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality deucation in order for them to be successful. The	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
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AMERICAN STUDENT SVCS	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS		0.07 8,421		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem)	ASIAN PACIFIC AMERICAN STUDENT SERVICES	561		Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding
AMERICAN STUDENT SVCS Hourly Duty Classsified (Hem) Overtime (Rachel)	STUDENT SERVICES			Asian Pacific Amer	N/A	Behavior Support Coordinator (ABSC) as outline in the USP. It also supports the V. Quality of Education through the drop out graduation plan, VI. Discipline, and VIII. Family engagement centers and access to	Quality of Education, Professional development, and Family	evaluation for students coded as African American or Hispanic from countries other than Mexico are handled through this department. This evaluation assists in an equitable assessment of transfer credits for students who may have special needs, be ELL or hold refugee status. Of the students served by the department staff in 2014-15, 34.3% are Hispanic, 28.8% are African American, 20.25 are Anglo, 11.5% are Asian/Pacific Island, 4.1% are Multirace, and 1.2% are Native	Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USF for providing language appropriate services. These language appropriate services. These language appropriate services assist with discipline issues and Family engagement. The expectation is to provide all Students, specifically refugees code da sAfrican American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cademic achievement. Being able to speak the parent's antive language assists with parental engagement and ultimately student academic and	The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding

Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES 0.29	12,351	Asian Pacific Amer	Yes. This position assists in addressin, the English language learner issue.	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguistiand culturally appropriate ways.	Yes. In the USP under Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of gradutated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school. Also supported is Quality of Education: attendance, behavior, and credit acquisition, along with language accessible staff members for family engagement and communication in major languages.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and tainto students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Student Success Spec	ASIAN PACIFIC AMERICAN STUDENT SERVICES 0.46	18,476	Asian Pacific Amer	Yes. This position assists in addressing the English language learner issue.	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguistiand culturally appropriate ways.	Yes. In the USP under Discipline, in accordance with the guidelines for the students rights and responsibilities a variety of gradutated positive behavior techniques should be used with the aim of preventing student from being excluded for any substantial amount of time from the classroom or the school. Also supported is Quality of Education: attendance, behavior, and credit acquisition, along with language accessible staff members for family engagement and communication in major languages.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to the school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and taino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Temp Hourly - Asian Pacific Am	ASIAN PACIFIC AMERICAN STUDENT SERVICES	1,588	Asian Pacific Amer	N/A	Yes. Temp Hourly dollars will be used to supplement the educational practices in TUSD.	The expenditure supports the extracurricular activities available to African American and Latino students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELI status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.

Temp Hourly - Asian Pacific Am	ASJAN PACIFIC AMERICAN STUDENT SERVICES	2,788	Asian Pacific Amer	Yes. This position assists in addressing the English language learner issue.	Yes. Temp Hourly dollars will be used to supplement the educational practices in USD, especially for ELLs and African American and Latino students with refugee status.	Yes. This expenditure supports the Quality of Education Section. The plan will increase the number of African American and Latino students, including ELL students prom high school, and reduce the number of African American and Latino students, including ELL students retained in grade. This also addresses the engagement, as appropriate, of language accessible social workers, health clinics, and school staff, or volunteers to assist in providing supports to these students; and the special efforts to involve atrisk students and their families in school programs and to improve academic skills by engaging parents in their native language to eliminate barriers of communication and misunderstanding.	Yes. As of February 19, 2015, 74.1% of the refugee students enrolled by this department were coded as African American or Hispanic. These newly arrived refugees students and families, where English is not their native language, are able to communicate and get acclimated to communicate and get acclimated to she school system by our staff who speak the higher incident languages. For the students enrolled this year, approximately 5% are African American ELLs. 100% of the refugee students enrolled this year are ELLs.	Yes. Financial and human capital identified will serve as a deterrent and supplemental support to ensure the district is in compliance with inclusive practices and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with scheduling for particular employment, enrollment, school choice, and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality education in order for them to be successful. The research shows that there is a direct correlation between parental involvement and academic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DISTRICT SUPPLIES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	2,572	Asian Pacific Amer	N/A	Yes. District supplies will be provided to ensure that families receive information about quality and equitable education. The District shall ensure that supplies enhance the extracurricular opportunities for interracial contact in positive settings of shared interest regardless of racial or ethnic background or ELL status.	Yes. Equitable Access for families. Provide supplemental instructional support in terms of school supplies.	Yes. The purpose of the funding is for students who have special needs or are underachieving, especially the African American and Latino students coded as Refugee and English Language Learners.	Financial capital identified will serve as a supplemental support to ensure	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
	ASIAN PACIFIC AMERICAN STUDENT SERVICES	886	Asian Pacific Amer	N/A	Yes. In the USP under XII, Family and Community Engagement, the district shall adopt strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and courses available in the district. To reach out to families, home visits are a necessary and effective way to communicate with families and engage them in the education of their children.	Yes. Discipline, Family Engagement, School Choice, Advanced Learning Experiences, Language Accessibility.	N/A	Yes. Financial and human capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for a trisk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. These language services assist with discipline issues and family engagement. The expectation is to provide all students, specifically refugees coded as African American and Latino students with the tools and a quality deuctation in order for them to be successful. The research shows that there is a direct correlation between parental involvement and cardemic achievement. Being able to speak the parent's native language assists with parental engagement and ultimately student academic and behavioral achievement.	
Out of State Travel	ASIAN PACIFIC AMERICAN STUDENT SERVICES	250							
PROFESSIONAL/EDUCATION AL CONTRACTED SERVICES	ASIAN PACIFIC AMERICAN STUDENT SERVICES	214	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Registration	ASIAN PACIFIC AMERICAN STUDENT SERVICES	86							

Room Rental	ASIAN PACIFIC AMERICAN STUDENT SERVICES		71	Asian Pacific Amer	N/A	The professional and technical services are support to the curriculum to assist the district in increasing racial, cultural and linguistic appreciation.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELI status.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for African American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
STUDENT ADMISSIONS	ASIAN PACIFIC AMERICAN STUDENT SERVICES		171							
OVERTIME	ASIAM PAGTIC AMERICAN STUDENT SERVICES		168	Asian Pacific Amer	N/A	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguisti and culturally appropriate ways.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status. This will increase the social capital of students of the social	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for Africar American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
DIESELFUEL	ASIAN PACIFIC AMERICAN STUDENT SERVICES		129	Asian Pacific Amer	N/A	Yes. The Court Order addressing the students rights and responsibilities requires the district to identify personnel, materials, supplies and other resources to ensure equal access to education for all students but specifically addressing the needs of African American and Latino students. The family engagement section identifies ELLs and the need to communicate with ELLs in linguisti and culturally appropriate ways.	The expenditure supports the extracurricular activities available to students. The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interest and that students have equitable access to extracurricular activities regardless of racial or ethnic background or ELL status. This will help increase the social capital of students.	N/A	Yes. The expectation is that the activity will increase interracial contact and cultural appreciation for all students but specifically for Africar American and Latino student.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -						
Coordinator (Gerhard, Trisha)	PROF. DEV.			Dunahm w/Erickson						
Learning Supports Coordinator (Gerhard, Trisha)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Erickson w/ Dunham						
Learning Supports Coordinator ????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Dodge increased to 1.0						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Banks w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Carrillo w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Pueblo Gardens						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula Lineweaver increased to 1.0						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula Kellond						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Manzo w/?????						
Learning Supports Coordinator ?????	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Tully w/?????						
Learning Supports Coordinator ????? (Gist, Stacey)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Vesey						
Learning Supports Coordinator ????? (Ojeda, Pat)	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Lynn						
Learning Supports Coordinator Arvayo, Sonia	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - McCorkle						
Learning Supports Coordinator Bednar, Ilsa	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Howell w/Myers						
Learning Supports Coordinator Bednar, Ilsa	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Myers w/Howell						

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.		·	Cholla		
Buchanan, Wanda (Xfer)						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Cavett site will not be picking up the		
Chandler, Kathleen	FROI. DEV.			other .5		
needs another .5						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Santa Rita		
Coleman, Aaron Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Coordinator	PROF. DEV.	0.03	2,540	Bonillas w/?????		
Cowman, Phyllis						
needs another .5						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Pistor		
Davis, Sean Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.	0.10	3,033	Gridley		
Dietz, David				,		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Drachman w/Oyama		
Fiene, John						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Oyama w/Drachman		
Fiene, John	I NOT. DEV.			Syama w/Dracmildii		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Safford		
Freitag, Justin						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator Gabaldon, Jeannette	PROF. DEV.			Valencia		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Coordinator	PROF. DEV.	3.03	_,	Tolson site will pick up .5 with Title 1		
Gow, Eileen						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Hollinger		
Grijalva, Lacey Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5.895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.	0.10	3,033	Rincon		
Gunnels, Kathryn						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Coordinator	PROF. DEV.			Warren site will pick up .5 with Title 1		
Hekter, Jody	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Learning Supports Coordinator	PROF. DEV.	0.05	2,948	Blenman w/Wright		
Henry, MiaMichelle	THOT. BEV.			Dictinian W/ Wright		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Coordinator	PROF. DEV.			Wright w/Blenman		
Henry, MiaMichelle						
Learning Supports	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula -		
Coordinator Hernandez, Carmen	PROF. DEV.			Univeristy		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.		·	Catalina		
Hillie, Tammy						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Coordinator Hoover, Liz	PROF. DEV.			Mission View site will pick up .5 with Title 1		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Coordinator	PROF. DEV.		_,- :-	Steele site will pick up .5 with Title 1		
Kievit, Reem						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator King, Josephine	PROF. DEV.			Doolen		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.		-,	Secrist		
Knippen, Dustin						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Roskruge		
Lopez, Dale Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.	3.10	5,055	Booth-Fickett		
Lovegren, Kellin						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		
Coordinator	PROF. DEV.			Miller		
Masi, Gail	CURRICULIA INCTRUCTO: 0	0.10	F 00F	De Desertation franchis		
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Miles		
Maxwell, Cindy	DEV.					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula		
Coordinator	PROF. DEV.			Wheeler w/?????		
McNally, Kimberly						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Vail		
Mejia, Julie	PROF. DEV.			V dII		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		
Coordinator	PROF. DEV.		, ,	Cragin w/Sewell		
Milligan, Jan		l				

Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula				
Coordinator	PROF. DEV.			Sewell w/Cragin				
Milligan, Jan	CURRICULUM, INSTRUCTION, &							
Learning Supports Coordinator	PROF. DEV.	0.05	2,948	Per Deseg staffing formula Ochoa				
Moore-Rendon, Kira	PROF. DEV.			OCTION				
needs another .5								
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -				
Coordinator	PROF. DEV.			Robins				
Nicol, Ruth								
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -				
Coordinator	PROF. DEV.			Bloom w/Hudlow				
Paquette, Karen Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula				
Coordinator	PROF. DEV.	0.03	2,540	Hudlow w/Bloom				
Paquette, Karen	THOT : BEV			nadow wy bloom				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -				
Coordinator	PROF. DEV.			Sahuaro				
Payne, Joshua								
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -				
Coordinator Rivera-Pelton, Roxanna	PROF. DEV.			Ford (.5 ONLY)				
.5 ONLY								
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -				
Coordinator	PROF. DEV.	0.10	-,	White				
Rodriguez-Quihuis,								
Elizabeth								
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -				
Coordinator	PROF. DEV.			Magee				
Rollins, Lydia	CURRICULUM INSTRUCTION O	0.05	2.049	Day Dasag staffing formula				
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Gale (.5 ONLY)				
Romancho, Debra	DEV.			Sale (.5 SHET)				
has requested to reduce to								
.5								
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -				
Coordinator	PROF. DEV.			Borton w/Robison				
Tatum, Tanisha								
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Robison w/Borton				
Tatum, Tanisha	PROF. DEV.			Robison W/Borton				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -				
Coordinator	PROF. DEV.	0.10	3,033	Lawrence				
Thomas, Carol								
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -				
Coordinator	PROF. DEV.			Collier w/Fruchtendler				
VACANCY								
Learning Supports	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula -				
Coordinator VACANCY	PROF. DEV.			Dietz				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -				
Coordinator	PROF. DEV.		_,	Fruchthendler w/Collier				
VACANCY								
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -				
Coordinator	PROF. DEV.			Henry w/?????				
VACANCY			5.005					
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula -				
VACANCY	FINOF, DEV.			Maxwell				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -		1		
Coordinator	PROF. DEV.		.,	Meredith				
VACANCY								
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -				
Coordinator	PROF. DEV.			Palo Verde				
VACANCY		1						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -				
Coordinator VACANCY	PROF. DEV.			Roberts/Naylor				
VACANCY Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -		1		
Coordinator	PROF. DEV.	0.03	2,3-0	Teenage Parent Program w/?????				
VACANCY								
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -				
Coordinator	PROF. DEV.			Utterback				
VACANCY		1						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -				
Coordinator VACANCY (Horton, Amy)	PROF. DEV.			Davidson w/?????				
needs another .5								
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -				
Coordinator	PROF. DEV.		-,	Borman w/Soleng Tom				
VACANCY (Murphy, Denise)								
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula				
Coordinator	PROF. DEV.			Soleng Tom w/ Borman				
VACANCY (Murphy, Denise)								
1	+	1		+	ļ	1	1	

Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -						
Coordinator	PROF. DEV.			Holladay w/Van Buskirk						
VACANCY (Payton, Yvonne)										
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula						
Coordinator	PROF. DEV.		_,	Van Buskirk w/Holladay						
VACANCY (Payton, Yvonne)										
Loosping Cumports	CURRICULUM, INSTRUCTION, &	0.05	2.948	Per Deseg staffing formula						
Learning Supports Coordinator	PROF. DEV.	0.03	2,540	Marshall w/?????						
VACANCY (Sonnlietner,										
Theresa)										
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Rose						
VACANCY (Stewart, Carol	THOI. DEV.			Nose						
LOA)										
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, &	0.05	29,475	Per Deseg staffing formula						
VACANCY (Thomas, Carol	PROF. DEV.			Johnson w/?????						
went full at Lawrence										
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -						
Coordinator VACANCY (Williams, Bruce)	PROF. DEV.			Sabino						
VACAIVET (Williams, Bruce)										
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -						
Coordinator	PROF. DEV.			Mansfeld						
VACANCY (Wilson, Carol) Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,790	Per Deseg staffing formula -						
Coordinator	PROF. DEV.	0.20	11,790	Per Deseg staffing formula - Tucson						
Valenzuela, Andrea										
?????										
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Davis w/Maldonado						
Vella, Mercedes	PROF. DEV.			Davis W/Waldonado						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula						
Coordinator	PROF. DEV.			Maldonado w/Davis						
Vella, Mercedes Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -						
Coordinator	PROF. DEV.	0.10	3,033	Pueblo						
Vironet, Veronica										
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula						
Coordinator Worthington, Evan	PROF. DEV.			Whitmore w/Hughes						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula						
Coordinator	PROF. DEV.			Hughes w/ Whitmore						
Worthington, Evan Admin, Secretary	MEXICAN AMERICAN STUDENT		5,895	Mexican Amer		V12 Quarterly Information Events for	VEC	YES - V12 Quarterly Information	YES	YES
Admin. Secretary	SERVICES SERVICES		3,033	Wexical Amer		Parents	TES	Events for Parents	TES .	113
Behavioral Specialist	MEXICAN AMERICAN STUDENT		5,402	Monique		V11 - Targeted Academic Intervention	n YES	YES - V11 - Targeted Academic	YES	YES
DIRECTOR - MEXICAN	SERVICES MEXICAN AMERICAN STUDENT		14.965			& Support	Lune	Intervention & Support	Luna .	
AMERICAN STUDENT SVCS			14,965	Mexican Amer		V11 (a) Targeted Academic Intervention & Support / Combined	YES	YES - V11 (a) Targeted Academic Intervention & Support/Combined	YES	YES
						Plans and V12 Quarterly Information		Plans and V12 Quarterly Information		
						events for Parents		Events for Parents		
Instructional Specialist	MEXICAN AMERICAN STUDENT		7.696	Mexican Amer		V11 - Targeted Academic Intervention	use.	YES - V11 - Targeted Academic	YES	YES
Instructional Specialist	SERVICES		7,696	Mexican Amer		& Support	TES	Intervention & Support	TES	YES
PD Training - Hourly	MEXICAN AMERICAN STUDENT		595	Mex Am MASS Pd Training		V11 - Targeted Academic Intervention	n YES	YES - V11 - Targeted Academic	YES	YES
	SERVICES					& Support		Intervention & Support		
Student Success Spec	MEXICAN AMERICAN STUDENT SERVICES		44,199	MASS		V11 - Targeted Academic Intervention & Support	N YES	YES - V11 - Targeted Academic Intervention & Support	YES	YES
Student Success Spec	MEXICAN AMERICAN STUDENT		16,539	Mexican Amer		V11 - Targeted Academic Intervention	n YES	YES - V11 - Targeted Academic	YES	YES
	SERVICES					& Support		Intervention & Support		
MILEAGE	MEXICAN AMERICAN STUDENT SERVICES		625	Mexican Amer		V11 (a) Targeted Academic	YES	YES - V11(a) - Targeted Academic	YES	YES
	SERVICES					Intervention & Support / Combined		Intervention & Support / Combined Plans		
PD	MEXICAN AMERICAN STUDENT		375	Mexican Amer		V11 - Targeted Academic Intervention	n YES	YES - V11 - Targeted Academic	YES	YES
	SERVICES					& Support		Intervention & Support		
Room Rental	MEXICAN AMERICAN STUDENT SERVICES		94	Mexican Amer		V11 - Targeted Academic Intervention	YES	YES - V11 - Targeted Academic	YES	YES
Supplies	MEXICAN AMERICAN STUDENT		1,250	Mexican Amer		& Support V12 Quarterly Information Events for	YES	Intervention & Support YES - V12 Quarterly Information	YES	YES
	SERVICES					Parents		Events for Parents		
Student Success Spec	NATIVE AMERICAN STUDENT	0.71	25,264	NASD	NO	Yes.	Yes.	NA	Yes.	Yes.
	SERVICES					The Court Order addressing the students rights and responsibilities	In the USP under XI Discipline, in accordance with the guidelines for		Financial and human capital identified will serve as a deterrent and	The cost of services provided exceed the expenditures that would have
						requires the district to identify	the students rights and		supplemental support to ensure the	been made in accordance with
						personnel, materials, supplies and	responsibilities, a variety of		district is in compliance with inclusive	governing board approved funding
						other resources to ensure equal	graduated positive behavior		practices. The expectation is to	
						access to education for all students but specifically addressing the needs	techniques should be used with the aim of preventing student from being		provide all students, specifically African American and Latino students	
						of African American and Latino	excluded for any substantial amount		with the tools and a quality education	
						students. The aforementioned order	of time from the classroom or the		in order for them to be successful	
						also provides alternative learning	school.			
						environments to ensure that each student receives a quality and				
						equitable education.				

IMPLEMENTATION	2015-16 PROPOSED ALLOCATI	ION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as	If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant)
ACTIVITY CODE/TITLE, and	AMOUNT	ION	ALLOCATION	AGGREGATED	USP BUDGET REVIEW CRITERIA	objective?	Provide the USP reference(s).	described by a Court Order?	specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	Is the funding likely to bring about positive outcomes for the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
FUNDING SOURCES	by expenditure from 910G and an		AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy	are underachieving?	Provide an explanation of the demonstrated or likely efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources		from 910G and ny other funding					the demonstrated or likely efficacy of the action of activity to be implemented.		efficacy of the action or activity to be implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say,	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've
USP ACTIVITY CODE:		di	sources							"N/A".	have made to accordance with Committee Based accorded
0606											dunding formulas. Example: if culturally relevant ourses that substitute for core courses are offered with 20 students per course rather than the 27 students in conventional core courses, the cost of teaching the
USP ACTIVITY TITLE: VI.6 Corrective Action Plans											conventional core courses, the cost of teaching the additional seven students (averaged over several courses) can be funded from 910 G funds.
corrective Action Fluid											
FUNDING SOURCE											For items for which a formula does not apply, the District will provide information based on non-910(G) funding that
910G M & O	394	,965.00	#N/A N/A	N/A							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities
OTHER: (EXPLAIN)		-	N/A	N/A							in the Implementation Addendum as amended in November of 2014.
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT		PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948		Per Deseg staffing formula - Dunahm w/Erickson						
(Gerhard, Trisha)	PROF. DEV.				Dullalilli W/Elicksoli						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator (Gerhard, Trisha)	PROF. DEV.				Erickson w/ Dunham						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator	PROF. DEV.				Dodge increased to 1.0						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator	PROF. DEV.				Banks w/?????						
????? Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator	PROF. DEV.		2,5-10		Carrillo w/?????						
????? Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator ?????	PROF. DEV.				Pueblo Gardens						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula						
Coordinator ?????	PROF. DEV.				Lineweaver increased to 1.0						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula						
Coordinator ?????	PROF. DEV.				Kellond						
	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula						
	PROF. DEV.				Manzo w/?????						
????? Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula						
Coordinator	PROF. DEV.		_,		Tully w/?????						
????? Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator	PROF. DEV.	0.10	3,033		Vesey						
????? (Gist, Stacey)	CURRICULUM, INSTRUCTION, &										
Learning Supports Coordinator	PROF. DEV.	0.10	5,895		Per Deseg staffing formula - Lynn						
????? (Ojeda, Pat)											
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895		Per Deseg staffing formula - McCorkle						
Arvayo, Sonia											
		0.05	2,948		Per Deseg staffing formula -						
Coordinator Bednar, Ilsa	PROF. DEV.				Howell w/Myers						
	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula						
Coordinator Bednar, Ilsa	PROF. DEV.				Myers w/Howell						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator Buchanan, Wanda (Xfer)	PROF. DEV.				Cholla						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator	PROF. DEV.				Cavett site will not be picking up the						
Chandler, Kathleen needs another .5					other .5						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator Coleman, Aaron	PROF. DEV.				Santa Rita						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator	PROF. DEV.				Bonillas w/?????						
Cowman, Phyllis needs another .5											
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator Davis, Sean	PROF. DEV.				Pistor						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895		Per Deseg staffing formula -						
Coordinator Dietz, David	PROF. DEV.				Gridley						
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula -						
Coordinator	PROF. DEV.				Drachman w/Oyama						
Fiene, John Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948		Per Deseg staffing formula						
Coordinator	PROF. DEV.		_,0		Oyama w/Drachman						
Fiene, John											

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Safford					
Freitag, Justin	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Learning Supports Coordinator	PROF. DEV.	0.10	5,895	Valencia					
Gabaldon, Jeannette	PROF. BEV.			Valencia					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.			Tolson site will pick up .5 with Title 1					
Gow, Eileen									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Hollinger					
Grijalva, Lacey	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Learning Supports Coordinator	PROF. DEV.	0.10	3,093	Rincon					
Gunnels, Kathryn	THOT: BEV:			Time on					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.			Warren site will pick up .5 with Title 1					
Hekter, Jody									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.			Blenman w/Wright					
Henry, MiaMichelle Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.	0.05	2,540	Wright w/Blenman					
Henry, MiaMichelle									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Univeristy					
Hernandez, Carmen									
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Catalina					
Hillie, Tammy	PROF. DEV.			Catalina					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.		_,	Mission View site will pick up .5 with					
Hoover, Liz				Title 1					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.			Steele site will pick up .5 with Title 1					
Kievit, Reem									
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Doolen					
King, Josephine	PROF. DEV.			Doolen					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.	0.10	3,033	Secrist					
Knippen, Dustin									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Roskruge					
Lopez, Dale									
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Booth-Fickett					
Lovegren, Kellin	PROF. DEV.			BOOTIFFICKET					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.		,,,,,	Miller					
Masi, Gail									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Miles					
Maxwell, Cindy	CURRICULUM, INSTRUCTION, &	0.05	2,948	D = D = = = = += #! = = f = = = ! = = ! = = ! = = ! = = ! = !					
Learning Supports Coordinator	PROF. DEV.	0.05	2,948	Per Deseg staffing formula Wheeler w/?????					
McNally, Kimberly	THOT: BEV:			Wheeler Wy					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Vail					
Mejia, Julie									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Cragin w/Sewell			I		
Milligan, Jan Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			+		
Coordinator	PROF. DEV.	0.03	2,548	Sewell w/Cragin			I		
Milligan, Jan									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.			Ochoa					
Moore-Rendon, Kira							I		
needs another .5	CURRICULUM INCERUCTION: 0	0.10	F 005	Day Dasag			1	-	+
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Robins			I		
Nicol, Ruth	. NOT. DEV.	1		NODIII3			I		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Bloom w/Hudlow					
Paquette, Karen									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.			Hudlow w/Bloom					
Paquette, Karen	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			1	-	+
Learning Supports Coordinator	PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Sahuaro			I		
Payne, Joshua	THOILDEY.			Saliualo			I		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			1		
Coordinator	PROF. DEV.		"	Ford (.5 ONLY)			I		
Rivera-Pelton, Roxanna							I		
.5 ONLY							<u> </u>		
				· · · · · · · · · · · · · · · · · · ·	·	 ·			

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator Rodriguez-Quihuis,	PROF. DEV.			White			
Elizabeth							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Magee			
Rollins, Lydia Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.03	2,540	Gale (.5 ONLY)			
Romancho, Debra				,			
has requested to reduce to							
.5 Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.		_,	Borton w/Robison			
Tatum, Tanisha							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Robison w/Borton			
Tatum, Tanisha	FROI. DEV.			Robison wy borton			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator Thomas, Carol	PROF. DEV.			Lawrence			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.		· ·	Collier w/Fruchtendler			
VACANCY							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Dietz			
VACANCY							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator VACANCY	PROF. DEV.			Fruchthendler w/Collier			
VACANCY Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.		,	Henry w/?????			
VACANCY Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Maxwell			
VACANCY							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator VACANCY	PROF. DEV.			Meredith			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Palo Verde			
VACANCY Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.10	3,633	Roberts/Naylor			
VACANCY							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Teenage Parent Program w/?????			
VACANCY	PROF. DEV.			reenage Parent Program W/?????			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator VACANCY	PROF. DEV.			Utterback			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.		· ·	Davidson w/?????			
VACANCY (Horton, Amy)							
needs another .5 Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2.948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.		_,	Borman w/Soleng Tom			
VACANCY (Murphy, Denise)							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.	0.02	2,546	Soleng Tom w/ Borman			
VACANCY (Murphy, Denise)							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.03	2,540	Holladay w/Van Buskirk			
VACANCY (Payton, Yvonne)							
Learning Com	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Learning Supports Coordinator	PROF. DEV.	0.05	2,948	Van Buskirk w/Holladay			
VACANCY (Payton, Yvonne)				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula Marshall w/?????			
VACANCY (Sonnlietner,							
Theresa)							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Rose			
VACANCY (Stewart, Carol	FINOF, DEV.			nose			
LOA)							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	29,475	Per Deseg staffing formula			
Coordinator VACANCY (Thomas, Carol	PROF. DEV.			Johnson w/?????			
went full at Lawrence		L					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	 		
Coordinator VACANCY (Williams, Bruce)	PROF. DEV.			Sabino			
		1					
							,

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Mansfeld
VACANCY (Wilson, Carol)				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,790	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Tucson
Valenzuela, Andrea				
?????				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Davis w/Maldonado
Vella, Mercedes				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
Coordinator	PROF. DEV.			Maldonado w/Davis
Vella, Mercedes				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -
Coordinator	PROF. DEV.			Pueblo
Vironet, Veronica				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
Coordinator	PROF. DEV.			Whitmore w/Hughes
Worthington, Evan				
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula
Coordinator	PROF. DEV.			Hughes w/ Whitmore
Worthington, Evan				

Case 4:74-cv-00090-DCB Document 1852-5 Filed 09/30/15 Page 439 of 635

						Does the expenditure support a specific USP provision				T
IMPLEMENTATION ACTIVITY CODE/TITLE, and	2015-16 PROPOSED ALLOCATION AMOUNT	2014-15 ALLOCATION	2013-14 USP BUDGET REV	/IEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective?	Provide the USP reference(s).	Poes the expenditure support a USP-related activity as described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision?
FUNDING SOURCES	by expenditure from 910G and any other	r AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy	AtAm and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources	from 910G and					of the action of activity to be implemented.		emicacy of the action or activity to be Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say.	determined by using a "formula applies, this can be determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've
USP ACTIVITY CODE:		any other funding sources							relevant research. If such ovidence is not available, say, "N/A".	services provided exceed the expenditures that would've been made in accordance with Governing Board approved
0607		sources								been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20 students per course rather than the 27 students in
USP ACTIVITY TITLE: VI.7										
Successful Site-Based Strategies										additional seven students (averaged over several courses) can be funded from 910 G funds.
FUNDING SOURCE										For items for which a formula does not apply, the District
910G	394,965.0	00 #N/A	-							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in Novembe
M & O		- N/A	N/A							manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in November of 2014
OTHER: (EXPLAIN)		- N/A	N/A							of 2014.
PROPOSED 2015-16	DEPARTMENT FTE	PROPOSED	BUDGETED COMM	IENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL		ALLOCATION FOR 2015-16	ALLOCATION FOR 2014-15							
Learning Supports	CURRICULUM, INSTRUCTION, & 0.05		Per Deseg staffing fo	ormula -						
Coordinator	PROF. DEV.		Dunahm w/Erickson							
(Gerhard, Trisha)	CURRICHIMA INCTRUCTION 8	2.040	D D	t-						
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & 0.09 PROF. DEV.	2,948	Per Deseg staffing fo Erickson w/ Dunham	i i i i i i i i i i i i i i i i i i i						
(Gerhard, Trisha)										
	CURRICULUM, INSTRUCTION, & 0.10	5,895	Per Deseg staffing fo							
Coordinator ????	PROF. DEV.		Dodge increased to 3	1.0						
Learning Supports	CURRICULUM, INSTRUCTION, & 0.05	5 2,948	Per Deseg staffing fo	rmula -			1			
Coordinator ?????	PROF. DEV.		Banks w/?????							
	CURRICULUM, INSTRUCTION, & 0.05	5 2,948	Per Deseg staffing fo	rmula -						
Coordinator	PROF. DEV.	2,540	Carrillo w/?????							
?????										
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & 0.10 PROF. DEV.	5,895	Per Deseg staffing fo Pueblo Gardens	rmula -						
?????										
	CURRICULUM, INSTRUCTION, & 0.10	5,895	Per Deseg staffing fo							
Coordinator ?????	PROF. DEV.		Lineweaver increase	d to 1.0						
	CURRICULUM, INSTRUCTION, & 0.10	5,895	Per Deseg staffing fo	rmula						
	PROF. DEV.		Kellond							
????? Learning Supports	CURRICULUM, INSTRUCTION, & 0.05	5 2,948	Per Deseg staffing fo	rmula						
Coordinator	PROF. DEV.	2,546	Manzo w/?????	imula						
?????										
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & 0.09 PROF. DEV.	2,948	Per Deseg staffing fo Tully w/?????	rmula						
?????	PROF. BEV.		runy wy : : : :							
	CURRICULUM, INSTRUCTION, & 0.10	5,895	Per Deseg staffing fo	rmula -						
Coordinator ????? (Gist, Stacey)	PROF. DEV.		Vesey							
	CURRICULUM, INSTRUCTION, & 0.10	5,895	Per Deseg staffing fo	rmula -						
Coordinator	PROF. DEV.		Lynn							
????? (Ojeda, Pat) Learning Supports	CURRICULUM, INSTRUCTION, & 0.10	5,895	Per Deseg staffing fo	rmula -						
Coordinator	PROF. DEV.	3,033	McCorkle	annaia.						
Arvayo, Sonia										
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & 0.09 PROF. DEV.	2,948	Per Deseg staffing fo Howell w/Myers	rmula -						
Bednar, Ilsa										
	CURRICULUM, INSTRUCTION, & 0.09 PROF. DEV.	2,948	Per Deseg staffing fo	ormula						
Coordinator Bednar, Ilsa	rnor. DE∜.		Myers w/Howell							
Learning Supports	CURRICULUM, INSTRUCTION, & 0.10	5,895	Per Deseg staffing fo	rmula -						
Coordinator Buchanan, Wanda (Xfer)	PROF. DEV.		Cholla							
Learning Supports	CURRICULUM, INSTRUCTION, & 0.05	5 2,948	Per Deseg staffing fo	rmula -			+			
Coordinator	PROF. DEV.		Cavett site will not b							
Chandler, Kathleen needs another .5			other.5							
Learning Supports	CURRICULUM, INSTRUCTION, & 0.10	5,895	Per Deseg staffing fo	rmula -			+			
Coordinator	PROF. DEV.	.,	Santa Rita							
Coleman, Aaron Learning Supports	CURRICULUM, INSTRUCTION, & 0.09	5 2,948	Per Deseg staffing fo	rmula -			+			
	PROF. DEV.	2,548	Bonillas w/?????	uia -						
Cowman, Phyllis										
needs another .5 Learning Supports	CURRICULUM, INSTRUCTION, & 0.10	5,895	Per Deseg staffing fo	rmula -			+			
Coordinator	PROF. DEV.	3,093	Pistor							
Davis, Sean										
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & 0.10 PROF. DEV.	5,895	Per Deseg staffing for Gridley	rmula -						
Dietz, David			dridley							
	CURRICULUM, INSTRUCTION, & 0.09	5 2,948	Per Deseg staffing fo	rmula -						
Coordinator Fiene, John	PROF. DEV.		Drachman w/Oyama	1						
Learning Supports	CURRICULUM, INSTRUCTION, & 0.05	5 2,948	Per Deseg staffing fo	rmula						
	PROF. DEV.		Oyama w/Drachman	1						
		1			I .	i e	I	i e	l .	I .

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Safford					
Freitag, Justin	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Learning Supports Coordinator	PROF. DEV.	0.10	5,895	Valencia					
Gabaldon, Jeannette	PROF. BEV.			Valencia					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.			Tolson site will pick up .5 with Title 1					
Gow, Eileen									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Hollinger					
Grijalva, Lacey	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Learning Supports Coordinator	PROF. DEV.	0.10	3,093	Rincon					
Gunnels, Kathryn	THOT: BEV:			Time on					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.			Warren site will pick up .5 with Title 1					
Hekter, Jody									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.			Blenman w/Wright					
Henry, MiaMichelle Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.	0.03	2,540	Wright w/Blenman					
Henry, MiaMichelle									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Univeristy					
Hernandez, Carmen									
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Catalina					
Hillie, Tammy	PROF. DEV.			Catalina					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.		_,	Mission View site will pick up .5 with					
Hoover, Liz				Title 1					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.			Steele site will pick up .5 with Title 1					
Kievit, Reem									
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Doolen					
King, Josephine	PROF. DEV.			Doolen					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.	0.10	3,033	Secrist					
Knippen, Dustin									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Roskruge					
Lopez, Dale									
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Booth-Fickett					
Lovegren, Kellin	PROF. DEV.			BOOTIFFICKET					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.		,,,,,	Miller					
Masi, Gail									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Miles					
Maxwell, Cindy	CURRICULUM, INSTRUCTION, &	0.05	2,948	D = D = = = = += #! = = f = = = ! =					
Learning Supports Coordinator	PROF. DEV.	0.05	2,948	Per Deseg staffing formula Wheeler w/?????					
McNally, Kimberly	THOT: BEV:			Wheeler Wy					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Vail					
Mejia, Julie									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Cragin w/Sewell			I		
Milligan, Jan Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			+		
Coordinator	PROF. DEV.	0.03	2,548	Sewell w/Cragin			I		
Milligan, Jan									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.			Ochoa					
Moore-Rendon, Kira							I		
needs another .5	CURRICULUM INCERUCTION: 0	0.10	F 005	Day Dasag			1	-	+
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Robins			I		
Nicol, Ruth	. NOT. DEV.	1		NODIII3			I		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -					
Coordinator	PROF. DEV.			Bloom w/Hudlow					
Paquette, Karen									
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula					
Coordinator	PROF. DEV.			Hudlow w/Bloom					
Paquette, Karen	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			1	-	+
Learning Supports Coordinator	PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Sahuaro			I		
Payne, Joshua	THOILDEY.			Saliualo			I		
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			1		
Coordinator	PROF. DEV.		"	Ford (.5 ONLY)			I		
Rivera-Pelton, Roxanna							I		
.5 ONLY							<u> </u>		
				· · · · · · · · · · · · · · · · · · ·	·	 ·			

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			White			
Rodriguez-Quihuis, Elizabeth							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.		.,	Magee			
Rollins, Lydia							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator Romancho, Debra	PROF. DEV.			Gale (.5 ONLY)			
has requested to reduce to							
.5							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Borton w/Robison			
Tatum, Tanisha Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.	0.03	2,546	Robison w/Borton			
Tatum, Tanisha							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Lawrence			
Thomas, Carol							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Collier w/Fruchtendler			
VACANCY	PROF. BEV.			Comer wyrrachterialer			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	1		Dietz			
VACANCY							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Fruchthendler w/Collier			
Coordinator VACANCY	FROF. DEV.	1		Fruchtnendier W/Collier			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Henry w/?????			
VACANCY							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator VACANCY	PROF. DEV.			Maxwell			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.10	3,033	Meredith			
VACANCY							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Palo Verde			
VACANCY Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.10	5,895	Roberts/Navlor			
VACANCY	THOT BEV.			nober cyrtaylor			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Teenage Parent Program w/?????			
VACANCY							
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Utterback			
VACANCY	PROF. BEV.			Otterback			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.			Davidson w/?????			
VACANCY (Horton, Amy)							
needs another .5	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Learning Supports Coordinator	PROF. DEV.	0.05	2,948	Per Deseg staffing formula - Borman w/Soleng Tom			
VACANCY (Murphy, Denise)	PROF. BEV.			bornar w/soleng rom			
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Soleng Tom w/ Borman			
VACANCY (Murphy, Denise)							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.00	2,540	Holladay w/Van Buskirk			
VACANCY (Payton, Yvonne)							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator VACANCY (Payton, Yvonne)	PROF. DEV.			Van Buskirk w/Holladay			
VACANCT (rayton, tvonne)		1					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula			
Coordinator	PROF. DEV.	1		Marshall w/?????			
VACANCY (Sonnlietner,		1					
Theresa)	CURRICULUM INCERUCEIO:	0.10	E 005	Day Dasag staff! - f!-			
Learning Supports Coordinator	CURRICULUM, INSTRUCTION, & PROF. DEV.	0.10	5,895	Per Deseg staffing formula - Rose			
VACANCY (Stewart, Carol	DEV.						
LOA)							
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	29,475	Per Deseg staffing formula			
Coordinator	PROF. DEV.			Johnson w/?????			
VACANCY (Thomas, Carol		1					
went full at Lawrence Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -			
Coordinator	PROF. DEV.	0.10	3,033	Sabino			
VACANCY (Williams, Bruce)							
	<u> </u>	L	<u> </u>				

Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator	PROF. DEV.			Mansfeld	
VACANCY (Wilson, Carol)					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.20	11,790	Per Deseg staffing formula -	
Coordinator	PROF. DEV.			Tucson	
Valenzuela, Andrea					
?????					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula -	
Coordinator	PROF. DEV.			Davis w/Maldonado	
Vella, Mercedes					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula	
Coordinator	PROF. DEV.			Maldonado w/Davis	
Vella, Mercedes					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.10	5,895	Per Deseg staffing formula -	
Coordinator	PROF. DEV.			Pueblo	
Vironet, Veronica					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula	
Coordinator	PROF. DEV.			Whitmore w/Hughes	
Worthington, Evan					
Learning Supports	CURRICULUM, INSTRUCTION, &	0.05	2,948	Per Deseg staffing formula	
Coordinator	PROF. DEV.			Hughes w/ Whitmore	
Worthington, Evan					

IMPLEMENTATION	2015-16 PROPOSED ALL	OCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective?	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on	Is the funding likely to bring about positive outcomes for the students served by the program or activity?	Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED			Provide the USP reference(s).		AfAm and/or Latino students who have special needs or		the related USP provision?
FUNDING SOURCES	by expenditure from 910G a		AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy	are underachieving?	Provide an explanation of the demonstrated or likely efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources	:	from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
			any other funding							relevant research. If such evidence is not available, say, "N/A".	services provided exceed the expenditures that would've been made in accordance with Governing Board approved
USP ACTIVITY CODE:			sources								funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20
0701 USP ACTIVITY TITLE: VII.1											students per course rather than the 27 students in
Family Center Plan											conventional core courses, the cost of teaching the additional seven students (averaged over several courses) can be funded from 910 G funds.
railily Center Flan											can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District
910G		535,601.72	178,443	52,791							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a
M & O			N/A	N/A							manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)		-	N/A	N/A							of 2014.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
Director of Family	STUDENT EQUITY &	0.80	84,737	178,443	NEW FTE	NO	Yes.	Yes.	N/A	Yes.	Yes.
Community and Outreach	INTERVENTION						In the USP under XII, Family and	Family and Community Engagement		The research shows that there is a	The cost of services provided exceed
							Community Engagement, the district shall adopt strategies including but	in the USP directly supports the court order in reference to community		direct correlation between parental involvement and academic	the expenditures that would have been made in accordance with
							not limited to increasing family and	outreach.		achievement. Therefore the district	governing board approved funding
							community engagement, developing	Court Court.		will take every opportunity to ensure	formulas.
							and implementing an outreach plan,			we engage parents and guardians in	
							providing information to families			the educational process of their	
							about services, programs and courses			children to ensure every child in TUSD	
							available in the district and included			receives a world class education.	
							in the court order and collaborate				
							with local colleges and universities to				
							provide information an guidance				
							designed to improve the educational				
							outcomes of African American, Latino and ELL learners and provide relevant				
							information to their families.				
							information to their families.				
Family Eng Coor	STUDENT EQUITY &	0.40	42,575		NEW FTE	N/A	N/A	N/A	N/A	N/A	N/A
	INTERVENTION										
Family Engagement Training			6,117			No.	Yes.	Yes.	N/A	Yes.	Yes.
	INTERVENTION						In the USP under XII, Family and	Family and Community Engagement		The research shows that there is a	The cost of services provided exceed
							Community Engagement, the district	in the USP directly supports the court		direct correlation between parental	the expenditures that would have
							shall adopt strategies including but not limited to increasing family and	order in reference to community outreach.		involvement and academic achievement. Therefore the district	been made in accordance with governing board approved funding
							community engagement, developing	outreach.		will take every opportunity to ensure	formulas.
							and implementing an outreach plan,			we engage parents and guardians in	
							providing information to families			the educational process of their	
							about services, programs and courses			children to ensure every child in TUSD	
							available in the district and included			receives a world class education.	
							in the court order and collaborate				
							with local colleges and universities to				
							provide information an guidance				
							designed to improve the educational				
							outcomes of African American, Latino				
							and ELL learners and provide relevant information to their families.				
							Professional Development will be				
							provided to ensure both internal and				
							external stakeholders are provided				
							with the most recent research based				
							best practices that will ensure				
							engagement, high expectations and				
							academic success for all students.				
							Moreover, the district shall ensure				
							that learning experiences for staff as				
							well as parents are provided in order				
FURNITURE AND	STUDENT EQUITY &		402,173		Implement Family Engagement Plan						
EQUIPMENT	INTERVENTION										

IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES	2015-16 PROPOSED ALLO AMOUNT by expenditure from 910G an		2014-15 ALLOCATION AMOUNT	2013-14 AGGREGATED EXPENDITURE	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective? Provide the OCR Agreement reference number.	Does the expenditure support a specific USP provision? Provide the USP reference(s).	Does the expenditure support a USP-related activity as described by a Court Order? Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy.	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or are underachieving?	Is the funding likely to bring about positive outcomes for the students served by the program or activity? Provide an explanation of the demonstrated or likely efficacy of the action or activity to be	other funding that would be expended in the absence of the related USP provision? For items for which a formula applies, this can be
USP ACTIVITY CODE: 0702 USP ACTIVITY TITLE: VII.2 Family Engagement Resources	funding sources		from 910G and any other funding sources					of the action of activity to be implemented.		Implemented. Citie evidence from District studies or relevant research. If such evidence is not available, say, "N/A".	determined by using a "formula plus rule": The cost of services provided exaced the separation trust that vausiff ve been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20 students per courser starter than the 27 students in conventional core courses, the cost of teaching the additional seems students (severaged over several courses).
											can be funded from 910 G funds. For items for which a formula does not apply, the District
FUNDING SOURCE 910G		53.931.71	178,443	52.791							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a
M & O		-	N/A	N/A	•						manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)			N/A	N/A							of 2014.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR 2015-16	ALLOCATION FOR 2014-15							
Director of Family	STUDENT EQUITY &	0.10	10,592	178,443	NEW FTE	NO	Yes.	Yes.	N/A	Yes.	Yes.
Community and Outreach	INTERVENTION						In the USP under XII, Family and	Family and Community Engagement		The research shows that there is a	The cost of services provided exceed
							Community Engagement, the district shall adopt strategies including but	in the USP directly supports the court order in reference to community		direct correlation between parental involvement and academic	the expenditures that would have been made in accordance with
							not limited to increasing family and	outreach.		achievement. Therefore the district	governing board approved funding
							community engagement, developing			will take every opportunity to ensure	formulas.
							and implementing an outreach plan,			we engage parents and guardians in	
							providing information to families about services, programs and courses			the educational process of their children to ensure every child in TUSD	
							available in the district and included			receives a world class education.	
							in the court order and collaborate				
							with local colleges and universities to				
							provide information an guidance designed to improve the educational				
							outcomes of African American, Latino				
							and ELL learners and provide relevant				
							information to their families.				
Family Eng Coor	STUDENT EQUITY &	0.05	42,575		NEW FTE	N/A	N/A	N/A	N/A	N/A	N/A
Family Engagement Training	INTERVENTION STUDENT FOLITY &		765			No.	Yes.	Yes.	N/A	Yes.	Yes
	INTERVENTION						In the USP under XII, Family and	Family and Community Engagement		The research shows that there is a	The cost of services provided exceed
							Community Engagement, the district			direct correlation between parental	the expenditures that would have
							shall adopt strategies including but not limited to increasing family and	order in reference to community outreach.		involvement and academic achievement. Therefore the district	been made in accordance with governing board approved funding
							community engagement, developing	outreach.		will take every opportunity to ensure	
							and implementing an outreach plan,			we engage parents and guardians in	
							providing information to families			the educational process of their	
							about services, programs and courses available in the district and included			children to ensure every child in TUSD receives a world class education.	
							in the court order and collaborate				
							with local colleges and universities to				
							provide information an guidance designed to improve the educational				
							outcomes of African American, Latino				
							and ELL learners and provide relevant	:			
							information to their families.				
							Professional Development will be provided to ensure both internal and				
							external stakeholders are provided				
							with the most recent research based				
							best practices that will ensure				
							engagement, high expectations and academic success for all students.				
							Moreover, the district shall ensure				
							that learning experiences for staff as				
							well as parents are provided in order				

IMPLEMENTATION ACTIVITY CODE/ITILE, and FUNDING SOURCES USP ACTIVITY CODE: 0703 USP ACTIVITY TITLE: VIL3 Tracking Family Engagement FUNDING SOURCE 9910G M & O OTHER: (EXPLAIN)			N/A N/A	2013-14 AGGREGATED EXPENDITURE 54,391 N/A N/A	USP BUDGET REVIEW CRITERIA		ingenditus upper mening an OCA Agraement objective. dis the CCR Agraement reference number.	Does the expenditure support a specific USF provision? Provide the USF reference(s).	Does the septentifluse support all De-indeed activity as described as a few points of the control of the contro	If the purpose of the funding is not directly related to a good property of the funding the control of the cont	In the funding likely to bring about possible exclusions for the students some by the program or set of the students some properties. The students was explained in the demonstrated of likely efficiency of the action or activity for action are activity to be implemented. Cut and where activities are relevant resource. In a such advanced mon District studies or relevant research. If such demonstrates in not available, say, "Ny K.","	In the funding being used to supplement port supplies, but harder of the funding that under the supplement has beavened or the selected of the
PROPOSED 2015-16 910G BUDGET DETAIL	DEPARTMENT	FTE	PROPOSED ALLOCATION FOR 2015-16	BUDGETED ALLOCATION FOR 2014-15	COMMENT		USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
Administrative Assistant	STUDENT EQUITY & INTERVENTION	0.10	4,864	178,443	Family & Community Outreach	NO		Yes. This position will provide support to the Family and Community Engagement Directors. In the USP under XII, Family and Community Engagement, the district shall adopt strategies including but not limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and courses available in the district and included in the court order and collaborate with local colleges and universities to provide information an guidance designed to improve the educational outcomes of African American, Latino and EtL learners and provide relevant information to their families.	Yes. Family and Community Engagement in the USP directly supports the court order in reference to community outreach.	N/A	Yes. The research shows that there is a direct correlation between parental involvement and academic achievement. Therefore the district will take every opportunity to ensure we engage parents and guardians in the educational process of their children to ensure every child in TUSD receives a world class education.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
Director of Family Community and Outreach	STUDENT EQUITY & INTERVENTION	0.10	10,592		NEW FTE	NO		Yes. In the USP under XII, Family and Community Engagement, the district shall adopt strategies including but onc limited to increasing family and community engagement, developing and implementing an outreach plan, providing information to families about services, programs and courses available in the district and included in the court order and collaborate with local colleges and universities to provide information an guidance designed to improve the educational outcomes of African American, Latino and ELL learners and provider relevant information to their families.	Yes. Family and Community Engagement in the USP directly supports the court order in reference to community outreach.	N/A	Yes. The research shows that there is a direct correlation between parental involvement and academic achievement. Therefore the district will take every opportunity to ensure we engage parents and guardians in the educational process of their children to ensure every children to resure every child in TUSD receives a world class education.	Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas.
	STUDENT EQUITY & INTERVENTION	0.05	42,575		NEW FTE	N/A		N/A	N/A	N/A	N/A	N/A

Family Engagement Training STUDENT EQUITY &	765	No.	Yes.	Yes.	N/A	Yes.	Yes.
INTERVENTION			In the USP under XII, Family and	Family and Community Engagement	,	The research shows that there is a	The cost of services provided exceed
						direct correlation between parental	the expenditures that would have
			shall adopt strategies including but	order in reference to community		involvement and academic	been made in accordance with
			not limited to increasing family and	outreach.		achievement. Therefore the district	governing board approved funding
			community engagement, developing			will take every opportunity to ensure	
			and implementing an outreach plan,			we engage parents and guardians in	
			providing information to families			the educational process of their	
			about services, programs and course	s		children to ensure every child in TUSE	
			available in the district and included			receives a world class education.	
			in the court order and collaborate				
			with local colleges and universities to				
			provide information an guidance				
			designed to improve the educational				
			outcomes of African American, Latino				
			and ELL learners and provide relevant	t			
			information to their families.				
			Professional Development will be				
			provided to ensure both internal and				
			external stakeholders are provided				
			with the most recent research based				
			best practices that will ensure				
			engagement, high expectations and				
			academic success for all students.				
			Moreover, the district shall ensure				
			that learning experiences for staff as				
			well as parents are provided in order				

						Does the expenditure support meeting an OCR Agreement		T	If the purpose of the funding is not directly related to a		Is the funding being used to supplement (not supplant)
IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	TION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective?	Does the expenditure support a specific USP provision?	described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on	is the funding likely to bring about positive outcomes for the students served by the program or activity?	other funding being used to supplement (not supplant) other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED		oujective.	Provide the USP reference(s).	Customer by a court order.	AfAm and/or Latino students who have special needs or	the statement served by the program or activity.	the related USP provision?
FUNDING SOURCES	by expenditure from 910G and ar	nv other	AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of	are underachieving?	Provide an explanation of the demonstrated or likely	
	funding sources	,	from 910G and					the demonstrated or likely efficacy of the action of activity to be implemented.		efficacy of the action or activity to be Implemented. Cite evidence from District studies or	For items for which a formula applies, this can be determined by using a "formula plus rule": the cost of
	runung sources		any other funding					of the action of activity to be implemented.		relevant research. If such evidence is not available, say.	services provided exceed the expenditures that would've
			,							"N/A".	been made in accordance with Governing Board approve
USP ACTIVITY CODE:			sources								funding formulas. Example: if culturally relevant courses
0704											that substitute for core courses are offered with 20 students per course rather than the 27 students in
USP ACTIVITY TITLE: VII.4											conventional core courses, the cost of teaching the
Translation and Interpretation											additional seven students (averaged over several courses
Services											can be funded from 910 G funds.
											For items for which a formula does not apply, the District
FUNDING SOURCE											will provide information based on non-910(G) funding that
910G	16	6,505.45	115,550	169,610							supports that the 910(G) funding is not supplanting, in a manner that relates to the revised descriptions of activities
M & O			N/A	N/A							in the implementation Addendum as amended in Novemb
OTHER: (EXPLAIN)			N/A	N/A							of 2014.
OTTIER: (EXPERIT)			14/75	11/71							
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL	DEFARIMENT		ALLOCATION FOR	ALLOCATION	COMMENT	OSF CRITERION I	OSF CRITERION 2	OSF CRITERION S	OSF CRITERION 4	OSF CRITERION S	OSF CRITERION O
910G BUDGET DETAIL											
			2015-16	FOR 2014-15							
Independent Contractor	LANGUAGE ACQUISITION		2,500	115,550	Meaningful Access Support Serv.	YES				YES	YES
(Vis&Hear)											
Staff Assistant	LANGUAGE ACQUISITION	1.00	26,010			YES					
Temp/Hrly Translators	LANGUAGE ACQUISITION		-		(\$25,000 used for part time FTEs)	YES					
Translator/Interpreter	LANGUAGE ACQUISITION	1.00	55,198		(.5 FTE monies from P08 position	YES					
					eliminated)						
Translator/Interpreter	LANGUAGE ACQUISITION					YES					
Translator, miter preter	Surger Acquisition				(241,134)	1.00					
Translator/Interpreter	LANGUAGE ACQUISITION	1.50	82.797		(monies from P08 Tmp/Hrly	YES					

IMPLEMENTATION						Door the expenditure ruppert meeting on OCP Assessment	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as	If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant)
	2015-16 PROPOSED ALLO	CATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	objective?	Does the expenditure support a specific day provision.	described by a Court Order?	specific provision of the USP, is that funding targeted on	the students served by the program or activity?	other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and			ALLOCATION	AGGREGATED		•	Provide the USP reference(s).		AfAm and/or Latino students who have special needs or		the related USP provision?
FUNDING SOURCES	by expenditure from 910G ar		AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy	are underachieving?	Provide an explanation of the demonstrated or likely efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources		from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
			any other funding							relevant research. If such evidence is not available, say, "N/A".	services provided exceed the expenditures that would've
USP ACTIVITY CODE:			sources							"N/A".	been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses
0801											that substitute for core courses are offered with 20
USP ACTIVITY TITLE: VIII.1											students per course rather than the 27 students in conventional core courses, the cost of teaching the
Extracurricular Equitable											additional seven students (averaged over several courses)
Access Plan											can be funded from 910 G funds.
											For items for which a formula does not apply, the District
FUNDING SOURCE 910G		250,094.79	370,463	237,785							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a
M & O		911,900.54		N/A							manner that relates to the revised descriptions of activities
OTHER: (EXPLAIN)		311,300.34	N/A	N/A							in the Implementation Addendum as amended in November of 2014.
OTTER: (EXPERIN)			11/7	11/11							
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
Fine Arts Teachers	FINE ARTS/ OMA	1.00	51,865	370,463							
Stipend	FINE ARTS/ OMA		-								
Substitutes	FINE ARTS/ OMA		2,380								
CERTIFIED SALARIES -	INTERSCHOLASTICS		21,420			NO	Yes USP VIII.2 Extracurricular Data	The activity supplement's the school's	N/A	If academic tutoring is offered to	N/A
TEMPORARY/NONREGULAR	3						Reporting	educational program. Through		students on a voluntary basis, such	
								academic tutoring		tutoring shall be offered on an	
								academic tatoring		equitable basis in accordance with all	
										other provision of this Section VIII	
										other provision of this Section VIII	
Program Coordinator	INTERSCHOLASTICS	1.00	69,430			NO	Yes USP VIII.1 Extracurricular	The District shall provide a range of	N/A	This funding is likely to ensure that	N/A
							Equitable Access Plan	extracurricular activities at each		students are provided opportunities	1
								school.		for interracial contact in positive	
								SCHOOL.		settings. Evidence is Racial/ Ethnic	
										Report generated through Mojave	
DISTRICT SUPPLIES	INTERSCHOLASTICS		25.000			NO	Yes USP VIII.2 Extracurricular Data	The activity supplement's the school's	N/A	If academic tutoring is offered to	N/A
						· ·	Reporting	educational program. Through	• •	students on a voluntary basis, such	,
							reporting	academic tutoring		tutoring shall be offered on an	
								academic tutoring		equitable basis in accordance with all	
										other provision of this Section VIII	
Teaching Supplies	INTERSCHOLASTICS		80.000			NO	Yes USP VIII.1 Extracurricular	The District shall provide a range of	N/A	This funding is likely to ensure that	N/A
			22,000			-	Equitable Plan	extracurricular activities at each		students are provided opportunities	
							Equitable 1 iuii	school.		for interracial contact in positive	
I								SCHOOL.		settings. Evidence is Racial/ Ethnic	
										Report generated through Mojave	
ļ	1										

TUSD DESEGREGATION BUDGET

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as	If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant)
		ALLOCATION	AGGREGATED	OSI DODGEI NEVIEW CHITEINA	objective?		described by a Court Order?	specific provision of the USP, is that funding targeted on	the students served by the program or activity?	other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and						Provide the USP reference(s).		AfAm and/or Latino students who have special needs or		the related USP provision?
FUNDING SOURCES	by expenditure from 910G and any other	AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy	are underachieving?	Provide an explanation of the demonstrated or likely efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources	from 910G and					of the action of activity to be implemented.		emicacy of the action or activity to be Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
	Tallally Sources						of the action of activity to be implemented.		relevant research. If such evidence is not available, say.	services provided exceed the expenditures that would've
		any other funding							"N/A".	been made in accordance with Governing Board approved
USP ACTIVITY CODE:		sources								funding formulas. Example: if culturally relevant courses
0802										that substitute for core courses are offered with 20 students per course rather than the 27 students in
USP ACTIVITY TITLE: VIII.2										conventional core courses, the cost of teaching the
Data Reporting System										additional seven students (averaged over several courses)
(Extracurricular)										can be funded from 910 G funds.
										For items for which a formula does not apply, the District
FUNDING SOURCE										will provide information based on non-910(G) funding that
910G	37,990.0	0 #N/A								supports that the 910(G) funding is not supplanting, in a
M & O	,,,,,,,	- N/A	N/A							manner that relates to the revised descriptions of activities
			,							in the Implementation Addendum as amended in November of 2014.
OTHER: (EXPLAIN)		- N/A	N/A							012024.
PROPOSED 2015-16	DEPARTMENT FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL		ALLOCATION FOR	ALLOCATION							
		2015-16	FOR 2014-15							
Staff Assistant	INTERSCHOLASTICS 1.00				NO	Yes USP VIII.2 Extracurricular Data	The District shall identify any changes	N/A	This funding is likely to provide	N/A
Starr 703iStarre	1.00	37,330						14/1		.,,,
						Reporting	necessary to Mojave to enable it to		reports of student participation in	
							report on participation in extra		extracurricular activities at each	
							curricular activities		school disaggregated by race,	
									ethnicity and ELL status. Evidence	
									Interscholastics Year End Report	
									1	

IMPLEMENTATION	2015-16 PROPOSED ALLO	CATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective?	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on	Is the funding likely to bring about positive outcomes for the students served by the program or activity?	Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED		Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of	AfAm and/or Latino students who have special needs or are underachievine?	Provide an explanation of the demonstrated or likely	the related USP provision?
FUNDING SOURCES	by expenditure from 910G an	id any other	AMOUNT from 910G and	EXPENDITURE		Provide the OCK Agreement reference number.		the demonstrated or likely efficacy	are underscrieving?	efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources		any other funding					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say,	determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've
USP ACTIVITY CODE:			sources							"N/A".	been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses
0901											that substitute for core courses are offered with 20 students per course rather than the 27 students in
USP ACTIVITY TITLE: IX.1 Multi-											conventional core courses, the cost of teaching the
Year Facilities Plan											additional seven students (averaged over several courses) can be funded from 910 G funds.
FUNDING SOURCE											For items for which a formula does not apply, the District
910G	1	1,675,421.41	2,120,587	910,939	-						will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a
M & O	-	156,487.36		N/A							manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)		104,306.13	3 N/A	N/A							of 2014.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL	DEFARTMENT	1112	ALLOCATION FOR	ALLOCATION	COMMENT	OSF CHIERON I	OSF CRITERION 2	OSF CRITERION S	OSF CRITERION 4	OSF CRITERION S	OSF CRITERION O
			2015-16	FOR 2014-15							
ADMIN SECRETARY SENIOR	ENGINEERING	1.00	57,602	2,120,587						Section IX (A) of the USP defines the	
										Multiyear Facilities Plan and how funding needs to be prioritized for	
										racially concentrated schools.	
										,	
BOND PROGRAM	ENGINEERING	1.00	123,061				Section IX (A) of the USP requires the				
MANAGER							establishment of the Facilities Condition Index, Educational				
							Suitability Score and Multiyear				
							Facilities Plan which is overseen by				
							this position.				
District Planner	ENGINEERING	0.50	35,967							Section IX (A) of the USP defines the	
										Multiyear Facilities Plan and how funding needs to be prioritized for	
										racially concentrated schools.	
FACILITIES DATA MANAGER	ENGINEERING	1.00	49,809							Section IX (A) of the USP defines the	
										Multiyear Facilities Plan and how funding needs to be prioritized for	
										racially concentrated schools.	
PROJECT MANAGER	ENGINEERING	0.50	40,246				Section IX (A) of the USP requires the				
(CONSTRUCTION)							establishment of the Facilities Condition Index. The overall				
							coordination of the FCI is overseen by				
							this position.				
PROJECT MANAGER	ENGINEERING		46,460		RETIRING		Section IX (A) of the USP requires the				
(CONSTRUCTION)							establishment of the Facilities				
							Condition Index. The overall coordination of the FCI is overseen by				
							this position.				
	ENGINEERING	0.50	107,478				Section IX (A) of the USP requires the				
(CONSTRUCTION)							establishment of the Facilities				
							Condition Index. The Site and Grounds portion of the ECL is				
							overseen by this position.				1
SR PROJ MGR	ENGINEERING	1.00	102,298				Section IX (A) of the USP requires the				
BONDS&ARCHITECTURE							establishment of the Educational				
							Suitability Score which is overseen by this position.				1
							ans position.				
CARE/UPKEEP OF EQUIP	ENGINEERING		550,000		Contracted maintenance programs,					Section IX (A) of the USP defines the	
SRVC					includes maintenance and repair of					Multiyear Facilities Plan and how	
					chillers, boilers, cooling towers,					funding needs to be prioritized for	1
					elevators, roofing, termites, fire sprinklers, painting of exteriors,					racially concentrated schools.	
					flooring						1
OPERATING BUILDING SRVC	ENGINEERING		312,500							Section IX (A) of the USP defines the	
										Multiyear Facilities Plan and how	
										funding needs to be prioritized for racially concentrated schools.	
										racially concentrated schools.	
SITE IMPROVEMENTS	ENGINEERING		250,000		Funds needed to complete capital					Section IX (A) of the USP defines the	
					improvements to schools as indicated					Multiyear Facilities Plan and how	
					by the FCI					funding needs to be prioritized for	
										racially concentrated schools.	
	1		1				I .	I.	I .	I .	

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?		If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant)
ACTIVITY CODE/TITLE, and	AMOUNT	ALLOCATION	AGGREGATED		objective?	Provide the USP reference(s).	described by a Court Order?	specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
FUNDING SOURCES	by expenditure from 910G and any other		EXPENDITURE		Provide the OCR Agreement reference number.	Provide the OSP reference(s).	Provide the Court Order reference(s), and an explanation of	are underachieving?	Provide an explanation of the demonstrated or likely	the related OSP provision?
FUNDING SOURCES			EXPENDITURE				the demonstrated or likely efficacy		efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources	from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
		any other funding							relevant research. If such evidence is not available, say, "N/A"	services provided exceed the expenditures that would've
USP ACTIVITY CODE:		sources							"N/A".	been made in accordance with Governing Board approved funding formulas. Example: if culturally relevant courses
		Jources								that substitute for core courses are offered with 20
0902										students per course rather than the 27 students in
USP ACTIVITY TITLE: IX.2 Multi	4									conventional core courses, the cost of teaching the
Year Technology Plan										additional seven students (averaged over several courses) can be funded from 910 G funds.
										can be funded from 910 G funds.
										For items for which a formula does not apply, the District
FUNDING SOURCE										will provide information based on non-910(G) funding that
910G	50,000.00	456,514	379,873							supports that the 910(G) funding is not supplanting, in a
M & O		N/A	N/A							manner that relates to the revised descriptions of activities in the Implementation Addendum as amended in November
			,							in the implementation Addendum as amended in November of 2014.
OTHER: (EXPLAIN)	1	N/A	N/A							
PROPOSED 2015-16	DEPARTMENT FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL		ALLOCATION FOR	ALLOCATION							
		2015-16	FOR 2014-15							
									100	
Data Analyst	TECHNOLOGY SERVICES	50,000	456,514	Contracted employee to support TCI	NO	IX.B.1-3	No	N/A	YES	No
Hardware upgrades at	TECHNOLOGY SERVICES	-		Hardware upgrades at campuses as	NO	IX.B.1-3	No	N/A	YES	No
campuses as per TCI, if				per TCI, if special master and plaintiffs				1		
special master and plaintiffs										
				agree on hardware upgrades as per						
agree on hardware				TCI						
upgrades as per TCI										
		1								

IMPLEMENTATION	2015-16 PROPOSED ALLOCAT	rion	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement objective?	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on	Is the funding likely to bring about positive outcomes for the students served by the program or activity?	Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED		objective?	Provide the USP reference(s).	described by a Court Order?	AfAm and/or Latino students who have special needs or	the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
FUNDING SOURCES	by expenditure from 910G and a	ay other	AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of		Provide an explanation of the demonstrated or likely	
TONDING SOURCES	funding sources	iy other	from 910G and	EXPERDITORE				the demonstrated or likely efficacy	-	efficacy of the action or activity to be	For items for which a formula applies, this can be
	runding sources							of the action of activity to be implemented.		Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say.	determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've
			any other funding							"N/A"	been made in accordance with Governing Board approved
USP ACTIVITY CODE:			sources								funding formulas. Example: if culturally relevant courses
0903											that substitute for core courses are offered with 20
USP ACTIVITY TITLE: IX.3											students per course rather than the 27 students in conventional core courses, the cost of teaching the
Technology PD for Classroom											additional seven students (averaged over several courses)
											can be funded from 910 G funds.
Staff											For items for which a formula does not apply, the District
FUNDING SOURCE											will provide information based on non-910(G) funding that
910G	92	7,221.00	278,658	140,270							supports that the 910(G) funding is not supplanting, in a
M & O	20	8.560.86	N/A	N/A							manner that relates to the revised descriptions of activitie in the Implementation Addendum as amended in November
		0,500.00	N/A	N/A	-						of 2014.
OTHER: (EXPLAIN)		-	N/A	N/A							
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
Ed Tech Integration	TECHNOLOGY SERVICES	1.00			Separated Bob from the vacant Ed	NO	IX.B.4	No	N/A	YES	No
	TECHNOLOGI SERVICES	1.00	04,321	270,030		140	IA.D.4	NO	14/4	165	140
Specialist					Tech Specialists						
Ed Tech Integration	TECHNOLOGY SERVICES	3.00	196,500		Supports training needs determined	NO	IX.B.4	No	N/A	YES	No
Specialist					by the TCI, Advertised 2 FTEs, 1 FTE is						
					vacant. 1 FTE is Bob Kramer who is						
					listed on a separate line						
					listed on a separate line						
	TECHNOLOGY SERVICES		190,400			NO	IX.B.4			YES	No
Technology Teacher Liaison	TECHNOLOGY SERVICES		476,000		Teacher stipends to support multi-	NO	IX.B.4	No	N/A	YES	No
PD Stipend	I .				vear technology plan	1			1		I

IMPLEMENTATION	2015-16 PROPOSED AL	LOCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as	If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant)
		LOCATION			USP BUDGET REVIEW CRITERIA	objective?		described by a Court Order?	specific provision of the USP, is that funding targeted on	the students served by the program or activity?	other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and	AMOUNT		ALLOCATION	AGGREGATED		Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of	AfAm and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely	the related USP provision?
FUNDING SOURCES	by expenditure from 910G		AMOUNT	EXPENDITURE		Provide the OCK Agreement reference number.		the demonstrated or likely efficacy	are underachieving?	efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding source	es es	from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
			any other funding							relevant research. If such evidence is not available, say, "N/A"	services provided exceed the expenditures that would've been made in accordance with Governing Board approved
USP ACTIVITY CODE:			sources							N/A .	funding formulas. Example: if culturally relevant courses
1001											that substitute for core courses are offered with 20
USP ACTIVITY TITLE: X.1 EBAS											students per course rather than the 27 students in conventional core courses, the cost of teaching the
Implementation											additional seven students (averaged over several courses)
											can be funded from 910 G funds.
											For items for which a formula does not apply, the District
FUNDING SOURCE											will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting in a
910G		1,989,723.43	1,498,406	361,635							manner that relates to the revised descriptions of activities
M & O		899,896.04	N/A	N/A							in the Implementation Addendum as amended in November of 2014
OTHER: (EXPLAIN)		38,972.50	N/A	N/A							of 2014.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL	DEPARTIVIENT	FIE	ALLOCATION FOR	ALLOCATION	COMMENT	OSP CRITERION I	OSP CRITERION 2	OSP CRITERION S	OSP CRITERION 4	OSP CRITERION S	OSP CRITERION 6
910G BUDGET DETAIL											
			2015-16	FOR 2014-15							
Data Integration Specialist	TECHNOLOGY SERVICES	0.90	94,822	1,498,406	To support EBAS and TCI	NO	X.A.1-2	No	N/A	YES	No
Database Administrator	TECHNOLOGY SERVICES	0.90	96,843		To support EBAS and TCI	NO	X.A.1-2	No	N/A	YES	No
Program Coord, Senior	TECHNOLOGY SERVICES	0.90	67,853			NO NO	X.A.1-2	No	N/A	YES	No
Program Coord, Semon	TECHNOLOGY SERVICES	0.50	07,033		USP	NO	A.A.1-2	NO	N/A	TES .	NO
PROGRAMMER	TECHNOLOGY SERVICES	0.90	61,780		Missing from above, Advertised (a	NO	X.A.1-2	No	N/A	YES	No
					budget mod was done, so this						
					position should be part of the TS						
					budget)						
Research Project Manager	TECHNOLOGY SERVICES	0.90	55,484			NO	X.A.1-2	No	N/A	YES	No
Kesearch Project Manager	TECHNOLOGY SERVICES	0.90	55,484			NO	X.A.1-2	NO	N/A	YES	NO
Research Project Manager	TECHNOLOGY SERVICES	0.90	61.442			NO	X.A.1-2	No	N/A	YES	No
			,								
ATI Galileo Instructional	TECHNOLOGY SERVICES		300,000		ATI Galileo Instructional	NO	X.A.1-2	No	N/A	YES	No
Improvement and					Improvement and Instructional						
Instructional Effectiveness					Effectiveness System (was \$500,000)						
System											
Consultant	TECHNOLOGY SERVICES		162.000		Change to Data Warehouse Architect	NO	X.A.1-2	No	N/A	YES	No
					Specialist (was EBAS Consulting)						
Consultant	TECHNOLOGY SERVICES		45,000		Change to Data Warehouse	NO	X.A.1-2	No	N/A	YES	No
					Consultant RFP (was Data Teacher						
					Proficiency Assessment Consulting)						
					rionciency Assessment consuming)						
EBAS Program	TECHNOLOGY SERVICES		225,000		EBAS Program	NO	X.A.1-2	No	N/A	YES	No
Infinite Visions ERP Renewal			115,000		Split with Regular Capital - Recurring		X.A.1-2	No.	N/A	YES	No
	The second section of the second seco		115,000		capital expense				1.76.7		
Infrastructure for Data	TECHNOLOGY SERVICES	_	202,500			NO	X.A.1-2	No	N/A	YES	No
Warehouse			202,300								
Intervention module	TECHNOLOGY SERVICES		90,000		Intervention module	NO	X.A.1-2	No	N/A	YES	No
SharePoint	TECHNOLOGY SERVICES	_	162,000			NO.	X.A.1-2	No.	N/A	YES	No
Specialist/Consultant to		1	102,000	1	support EBAS reporting (consolidated				-9		·
		1									
support EBAS reporting					programmer positions to create this						
(consolidated programmer					one)						
positions to create this one)											
TECHNOLOGY	TECHNOLOGY SERVICES		250.000		SIS System						
IECHNOLOGY	LECHNOLOGY SERVICES		250,000	l	DID DYSLEITI			1	1		

IMPLEMENTATION	2015-16 PROPOSED AL	LOCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?	Does the expenditure support a USP-related activity as	If the purpose of the funding is not directly related to a	Is the funding likely to bring about positive outcomes for	Is the funding being used to supplement (not supplant)
ACTIVITY CODE/TITLE, and		LOCATION	ALLOCATION	AGGREGATED	OSF BODGET REVIEW CRITERIA	objective?		described by a Court Order?	specific provision of the USP, is that funding targeted on	the students served by the program or activity?	other funding that would be expended in the absence of
FUNDING SOURCES	by expenditure from 910G	and any other	AMOUNT	EXPENDITURE		Provide the OCR Agreement reference number.	Provide the USP reference(s).	Provide the Court Order reference(s), and an explanation of	AfAm and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely	the related USP provision?
FUNDING SOURCES				EXPENDITURE				the demonstrated or likely efficacy		efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding source		from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say.	determined by using a "formula plus rule": the cost of services provided exceed the expenditures that would've
	-		any other funding							"N/A".	been made in accordance with Governing Board approved
USP ACTIVITY CODE:			sources								funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20
1002											students per course rather than the 27 students in
USP ACTIVITY TITLE: X.2 EBAS											conventional core courses, the cost of teaching the additional seven students (averaged over several courses;
Training and Evaluation											can be funded from 910 G funds.
											For items for which a formula does not apply, the District
FUNDING SOURCE 910G		147.191.49	166.490	40.182							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting, in a
910G M & O		147,191.49	N/A	40,182 N/A							manner that relates to the revised descriptions of activitie
			,	,							in the Implementation Addendum as amended in Novemb of 2014.
OTHER: (EXPLAIN)		-	N/A	N/A							01 2024.
PROPOSED 2015-16	DEPARTMENT	FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL			ALLOCATION FOR	ALLOCATION							
			2015-16	FOR 2014-15							
Data Integration Specialist	TECHNOLOGY SERVICES	0.10	10,536	166,490	To support EBAS and TCI	NO	X.A.3-4	No	N/A	YES	No
Database Administrator	TECHNOLOGY SERVICES	0.10	10,760		To support EBAS and TCI	NO	X.A.3-4	No	N/A	YES	No
Program Coord, Senior	TECHNOLOGY SERVICES	0.10	7,539		To support reporting/data needs of USP	NO	X.A.3-4	No	N/A	YES	No
PROGRAMMER	TECHNOLOGY SERVICES	0.10	6,864		Missing from above, Advertised (a	NO	X.A.3-4	No	N/A	YES	No
					budget mod was done, so this						
					position should be part of the TS						
					budget)						
Research Project Manager	TECHNOLOGY SERVICES	0.10	6,165			NO	X.A.3-4	No	N/A	YES	No
Research Project Manager	TECHNOLOGY SERVICES	0.10	6,827			NO	X.A.3-4	No	N/A	YES	No
							X.A.3-4			YES	
Consultant	TECHNOLOGY SERVICES		18,000		Change to Data Warehouse Architect	NO	X.A.3-4	No	N/A	YES	No
					Specialist (was EBAS Consulting)						
Consultant	TECHNOLOGY SERVICES		5,000		Change to Data Warehouse	NO	X.A.3-4	No	N/A	YES	No
					Consultant RFP (was Data Teacher						
					Proficiency Assessment Consulting)						
					50.10.0					Auto .	
EBAS Program	TECHNOLOGY SERVICES		25,000			NO NO	X.A.3-4	No	N/A N/A	YES	No
Infrastructure for Data	TECHNOLOGY SERVICES		22,500		Infrastructure for Data Warehouse	NO	X.A.3-4	No	N/A	YES	No
Warehouse	TECHNICI OCY CERVICEC		10,000		tota	NO	X.A.3-4	No	N/A	YES	No
Intervention module SharePoint	TECHNOLOGY SERVICES					NO NO	X.A.3-4 X.A.3-4	No No	N/A N/A	YES	No No
	TECHNOLOGY SERVICES	1	18,000			NO	X.A.3-4	NO	N/A	TES	NO
Specialist/Consultant to		1			support EBAS reporting (consolidated						
support EBAS reporting		1			programmer positions to create this						
(consolidated programmer		1			one)						
positions to create this one)		1									

					Does the expenditure support meeting an OCR Agreement	December 2011	December and december 1978 and and december 1978	If the purpose of the funding is not directly related to a	Last a description of the second of the seco	to the feedback of the below of the constraint of the terror back
IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?	described by a Court Order?	If the purpose of the funding is not directly related to a specific provision of the USP, is that funding targeted on	is the funding likely to bring about positive outcomes for the students served by the program or activity?	other funding being used to supplement (not supplant) other funding that would be expended in the absence of
ACTIVITY CODE/TITLE, and	AMOUNT	ALLOCATION	AGGREGATED		objectives	Provide the USP reference(s).	described by a Court Order?	AfAm and/or Latino students who have special needs or	the students served by the program or activity?	the related USP provision?
FUNDING SOURCES	by expenditure from 910G and any other		EXPENDITURE		Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of	are underachieving?	Provide an explanation of the demonstrated or likely	
FUNDING SOURCES			EXPENDITURE				the demonstrated or likely efficacy		efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources	from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
		any other funding							relevant research. If such evidence is not available, say,	services provided exceed the expenditures that would've
USP ACTIVITY CODE:		sources							"N/A".	been made in accordance with Governing Board approved
		sources								funding formulas. Example: if culturally relevant courses that substitute for core courses are offered with 20
1003										students per course rather than the 27 students in
USP ACTIVITY TITLE: X.3										conventional core courses, the cost of teaching the
Budget Process and										additional seven students (averaged over several courses)
										can be funded from 910 G funds.
Development										
FUNDING SOURCE										For items for which a formula does not apply, the District
		440.000	00.540							will provide information based on non-910(G) funding that supports that the 910(G) funding is not supplanting in a
910G	107,972.06	140,695	38,540							manner that relates to the revised descriptions of activities
M & O		N/A	N/A							in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)		N/A	N/A							of 2014.
OTHER. (EXPLAIN)	1	IN/A	14/1							
PROPOSED 2015-16	DEPARTMENT FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL		ALLOCATION FOR	ALLOCATION							
JIOO DODGET DETAIL										
		2015-16	FOR 2014-15							
	FINANCIAL SERVICES 1.50		140,695							
BUDGET MANAGER	FINANCIAL SERVICES 0.20	17,532		<u> </u>					<u> </u>	

IMPLEMENTATION	2015-16 PROPOSED ALLOCATION	2014-15	2013-14	USP BUDGET REVIEW CRITERIA	Does the expenditure support meeting an OCR Agreement	Does the expenditure support a specific USP provision?				
ACTIVITY CODE/TITLE, and	AMOUNT	ALLOCATION	AGGREGATED		objective?	Provide the USP reference(s).	described by a Court Order?	specific provision of the USP, is that funding targeted on AfAm and/or Latino students who have special needs or	the students served by the program or activity?	other funding that would be expended in the absence of the related USP provision?
					Provide the OCR Agreement reference number.		Provide the Court Order reference(s), and an explanation of	AtAm and/or Latino students who have special needs or are underachieving?	Provide an explanation of the demonstrated or likely	the related USP provision?
FUNDING SOURCES	by expenditure from 910G and any other	AMOUNT	EXPENDITURE		Provide the OCK Agreement reference number.		the demonstrated or likely efficacy	are underachieving?	efficacy of the action or activity to be	For items for which a formula applies, this can be
	funding sources	from 910G and					of the action of activity to be implemented.		Implemented. Cite evidence from District studies or	determined by using a "formula plus rule": the cost of
							of the action of activity to be implemented.		relevant research. If such evidence is not available, say.	services provided exceed the expenditures that would've
		any other funding							"N/A".	been made in accordance with Governing Board approved
USP ACTIVITY CODE:		sources							· ·	funding formulas. Example: if culturally relevant courses
1004										that substitute for core courses are offered with 20
										students per course rather than the 27 students in
USP ACTIVITY TITLE: X.4										conventional core courses, the cost of teaching the
Budget Audit										additional seven students (averaged over several courses) can be funded from 910 G funds.
										can be funded from 910 G funds.
										For items for which a formula does not apply, the District
FUNDING SOURCE										will provide information based on non-910(G) funding that
910G	54,235.9	7 #N/A								supports that the 910(G) funding is not supplanting, in a
	54,255.5		***							manner that relates to the revised descriptions of activities
M & O		N/A	N/A							in the Implementation Addendum as amended in November
OTHER: (EXPLAIN)		N/A	N/A							of 2014.
OTTIENT (EXILEPTINE)		,	,							
PROPOSED 2015-16	DEPARTMENT FTE	PROPOSED	BUDGETED	COMMENT	USP CRITERION 1	USP CRITERION 2	USP CRITERION 3	USP CRITERION 4	USP CRITERION 5	USP CRITERION 6
910G BUDGET DETAIL		ALLOCATION FOR	ALLOCATION							
3100 000021 021/412										
		2015-16	FOR 2014-15							
BUDGET ANALYST, SENIOR	FINANCIAL SERVICES 0.50	54,236								
	1	1	1	I	I .		I .	l .		

TUCSON UNIFIED SCHOOL DISTRICT Desegregation Department

To: Willis Hawley, Special Master

Cc: All Parties

Re: 2015-16 USP Budget Draft 2

Date: March 23, 2015

Attached: 2015-16 USP Budget Draft 2

Dr. Hawley / Counsel:

We are providing this memo in an attempt to provide transparency to assist the parties, Dr. Hawley, and the public in understanding Draft 2 of the 2015-16 USP Budget ("Draft 2"). As you know, this year's budget process, format, and expectations have changed significantly from the previous two years and some explanation should help everyone make sense of the submission.

This memo describes: (1) difficulties in making year-to-year comparisons; (2) the USP budget form and the process for using the student support criteria form; and (3) key obstacles (general and specific) encountered in developing the budget per the process and forms developed jointly by Dr. Hawley, the Budget Operations Expert Dr. Balentine, the plaintiffs, and TUSD.

1. Comparing budgets and expenditures between years

In 2013-14 and 2014-15, TUSD developed the USP Budget using 14 projects, or categories. In 2015-16, the USP Budget will include 67 categories (65 USP activities, plus additional categories for OCR/ELL and Contingency). The use of 67 activity codes will likely result in a more meaningful budget going forward, but poses challenges for comparing budgets and expenditures between years. The main drawback to changing the categorization method between 2014-15 and 2015-16 is that year-to-year comparisons will be extremely difficult in most cases.¹ TUSD is providing the following two definitions to provide clarification on the methods used to develop and report budget information:

<u>Cross-walk:</u> Involves the after-the-fact use of budget and expenditure data, together with mathematical calculations, to disaggregate information from 14 projects to 65 activities. For the 2013-14 Audit, TUSD used this method to identify both the budgeted and expended amounts. For 2014-15 budget reporting, TUSD used this method to

¹ Consider, for example, an attorney submits fee requests for 2014 and 2015. In 2014, the attorney categorizes 50 "research" hours as "legal research." In 2015, the attorney conducts the same amount of "research" but categorizes 30 of those hours under "legal research" and the other 20 hours under "drafting legal briefs" along with 40 other non-research hours. On the surface, it is not clear that the attorney spent the same amount of time on "research" in both years because the categorization changed between years.

determine budgeted amounts, and is using this method to determine expended amounts.

<u>Allocations:</u> Use of historical and current data to develop budgets based on the 65 activity codes. This method is being used to create Draft 2.

Method Used By Year							
	BUDGETED	EXPENDED					
2013-14	Cross-walk	Cross-walk					
2014-15	Cross-walk	Cross-walk					
2015-16	Allocation	Allocation					
2016-17	Allocation	Allocation					

Example						
\$1,000	\$1,000					
"CROSS-WALKED"	"ALLOCATED"					
\$333.33	50% = \$500					
\$333.33	25% = \$250					
\$333.33	25% = \$250					

Using the cross-walk method, TUSD has approximated the amounts spent in each of the 65 newly-created USP activities but, in many cases, has had to make subjective judgment calls. The division of 14 projects into 67 component pieces guaranteed an imprecision in the numbers that makes it very difficult to draw accurate conclusions from the variances between years.²

² For example, in 2013-14 TUSD budgeted \$2,015,990 in Project 7, but expended \$1,875,675.06. In 2014-15, TUSD retroactively revised both the budget and the year-end expenditure information to reflect the new budget format (65 categories). Finance personnel took the old Project 7 budget and cross-walked it into six activity codes (0405, 0601, 0602, 0603, 0605, and 0801) that conform to the various activities previously included within Project 7. However, Project 7 consisted of several different departments so Finance personnel applied a percent formula to expenditures on an individual department by department basis. Very few of the converted expenditures matched to an activity code on a one to one basis. The majority of these departments had to be split among activity codes. Among these percent splits, there were some where the percent formula was applied evenly across the activity codes and other departments where the even percent split was not appropriate. For those departments, our best attempt was made to cross-walk the expenditures to match the most appropriate activity. This method was applied for the actual expenditures as reconciled in 2014.

2. Budget forms

a. Budget and Budget Criteria Form

On February 4, 2015, TUSD submitted the final USP Budget form (including the USP Budget Criteria). The parties were given several days to comment on the form and no party raised any objection. However, there was not sufficient time between the end of the comment period and the due date for Draft 1 to incorporate the entire budget into the proper format.

For Draft 2, TUSD has focused on providing the information on the agreed-upon form. TUSD departmental staff members have made extra efforts to provide comments with particular line items to provide context to the information. But, as in prior years, not all line items include such detailed comments in the new format. In using the revised budget form for the first time, as with most things being used for the first time, TUSD staff members identified several shortcomings – some of which have been shared with Dr. Balentine and/or Dr. Hawley. In particular, we highlight the fact that the dollar amounts under "2014-15 Allocation Amount" and "2013-14 Aggregated Expenditure" were cross-walked and are therefore not 100% comparable to the 2015-16 proposed allocation amounts.

To facilitate understanding of Draft 2, TUSD provides the following descriptions of the information contained in the template along with associated challenges:

IMPLEMENTATION ACTIVITY CODE/TITLE, and FUNDING SOURCES

These boxes include the USP activity code and title based on the 65 USP activities, plus additional codes for OCR/ELL (0104) and Contingency (0105). For example, USP Implementation Addendum title "V(1) ALE ACCESS AND RECRUITMENT PLAN" is represented by code "0501" or "501."

2015-16 PROPOSED ALLOCATION AMOUNT

These boxes include the total proposed allocation amount for 2015-16 for each activity by funding source (910G, M&O, and Other).

2014-15 ALLOCATION AMOUNT and 2013-14 AGGREGATED EXPENDITURE

These boxes include the amount of 910(G) funds allocated for each activity for 2014-15, and the aggregated amount of 910(G) funds expended for each activity in 2013-14. The boxes for "M&O" and "Other" are blank as TUSD did not cross-walk non-910(G) funds from the 14 projects to the 67 activities. Bear in mind, cross-walking the 2013-14 and 2014-15 910(G) budget and expenditures was a huge task in and of itself. The enormity of this task was unknown to TUSD, the Parties, or the Budget Operations Expert back in November when the form was first proposed. Accordingly, the additional language in the first title box ("2014-15 ALLOCATION AMOUNT from 910G and any other funding sources") should have been removed – this language does not appear in the second title box ("2013-14 AGGREGATED EXPENDITURE").

PROPOSED 2015-16 910G BUDGET DETAIL

This column of boxes includes the category or title of each line item.

DEPARTMENT

This column of boxes identifies the department within which the funds reside.

FTE

This column of boxes includes the amount of "Full-Time Equivalency" (FTE) for listed positions. For example, a position may be 1.0 (full-time), or .5 (indicating a part-time employee, an employee who is split funded between 910(G) and non-910(G) funds, or an employee funded entirely by 910(G) funds but split funded between USP activities because they support more than one USP activity).

PROPOSED ALLOCATION FOR 2015-16*

This column of boxes includes the total proposed 910(G) allocation amount for 2015-16 for each line item within each activity.

BUDGETED ALLOCATION FOR 2014-15*

Although each activity includes the "2014-15 ALLOCATION AMOUNT," TUSD did not "cross-walk" each individual line item in order to insert individual allocated amounts. Draft 2 contains over 2,000 individual line items. To facilitate expenditure reporting of the 2014-15 USP Budget, TUSD is "cross-walking" the 67 activities, but is not "cross-walking" at the detailed level of each individual line item. Moreover, the comparisons in most cases are not one-to-one as the 2014-15 budgeted amounts were based on projects not activities, so the 2015-16 budgeted amounts are split up in more ways than were the 2014-15 budgeted amounts. Where possible, TUSD included the 2014-15 amounts where comparable. In other cases, TUSD included the aggregate amount of certain line items (i.e. all GATE teachers) to facilitate comparison between years. TUSD is currently revising/finalizing the 2014-15 crosswalk so many items include an aggregated 2014-15 total with the first line of the activity (rather than disaggregated by line item). For example, on page 36 the first line in this column is \$5.4M, which is the aggregated total amount for the entire activity.

COMMENT

As in prior years, the comment field provides additional information to help contextualize particular line items.

*In these columns, personnel line items (salaries, stipends, overtime, temp hourly, etc.) include benefits. In 2014-15, the project-based budgets included separate lines for benefits per department or per groups of personnel (i.e. Student Success Specialists). As a result, a position listed as \$100,000 in 2014-15 may be listed as \$130,000 in 2015-16, but this does not necessarily reflect an increase in the salary of the position.

b. Student Support Criteria (SSC) Form

TUSD reviewed the 2014-15 SSC forms and made an initial assessment as to whether certain programs would be added, eliminated, or expanded. The Parties, Special Master, and TUSD worked together to develop a revised SSC form for 2015-16 that included revisions to the questions, and added a rubric. Various departments completed the revised SSC form throughout the past few weeks, and provided supporting documentation and data. Instructional leadership conducted initial reviews and returned forms back to departments where additional data or documentation was needed. Leadership is currently completing the final review in order to make final decisions as to which programs will be added, eliminated, or expanded.

3. Key obstacles

a. General obstacles

Splits In 2014-15, a department that supported USP work – such as the Legal Department – may have budgeted USP-related line items under Project 11 – Administration. In 2015-16, those same line items are divided into three separate categories (101-103) because the Legal Department allocations support all three USP activities. So, Draft 2 includes "splits" in the comment section describing how certain items are divided between USP activities (i.e. 50% 103, 25% 102, 25% 101). This provides a more accurate level of detail as to how USP funds support specific USP activities. By March of 2015 (a year from now), the Legal Department may find that it is only spending 25% of its time on activity 103 and 50% of its time on activity 102. It is very difficult to identify with precision the amount of time and energy that will be devoted to one particular activity. However, TUSD departments have put a lot of time and thought into providing "splits" that most accurately describe the level of support provided to each activity to the best of their current knowledge and based on levels of support provided in prior years.

<u>Personnel who support multiple activities</u> LSCs support ten different USP activities, and their salaries are therefore split ten different ways. As some LSCs support two schools, their salaries have to be further divided twenty ways to accurately represent the level of support provided to individual schools. There are more than fifty LSCs. Each LSC will not spend exactly one-tenth of their time for each of the ten USP activities, and the percentage of time spent on each activity will vary between LSCs. Student Services staff also support multiple USP activities and their salaries are also distributed multiple ways.

<u>Benefits</u> Prior budgets separated direct personnel costs (salaries, stipends, temp hourly, etc.) and benefits costs. Draft 2 incorporates the benefit costs along with the personnel costs – making one-to-one comparisons difficult for the current budgeting cycle.

b. Specific issues

Activity	Budget Code	Old Project	Comments
	0.1.0.1		
	0101	11	Similar allocation; reduction from 2013-14
I 1 Internal Compliance			due to elimination of most of the single-
I.1 Internal Compliance			year transition positions funded in
Monitoring	0102	11	compliance with the school closures Order.
I.2 Annual Report	0102	11	Increased resources to develop and produce high-quality Annual Report.
I.3 Court Orders and	0103	11	produce night quality immudi neperu
Miscellaneous	0100		
I.4 OCR / ELL	0104	14	This amount has been carried over from 2014-15. The District does not anticipate significant changes other than the addition of an "OCR Contingency Fund" for future OCR compliance costs.
I.5 Contingency	0105	15	This amount will fluctuate depending on what items are added/removed during the budget development process.
II.1 Comprehensive	0201	2	
Boundary Plan			
II.2 Comprehensive Magnet Plan	0202	2	
II.3 Application and Selection Process (+APOS)	0203	2	
II.4 Marketing, Outreach,	0204	2	Increased to implement the MORe action
and Recruitment Plan		_	plan.
II.5 Student Assignment PD	0205	2	
III.1 Magnet	0301	3	
Transportation			
III.2 Incentive	0302	3	
Transportation			
IV.1 Hire or Designate	0401	1	This activity has no additional cost.
USP Positions			
IV.2 Outreach,	0402	1	Increased to implement the ORR action
Recruitment, Retention			plan.
Plan	0.400		mi
IV.3 Interview	0403	1	This activity has no additional cost.
Committees/Instrument			
/App Pool IV.4 Evaluate Applicant	0404	1	This activity has no additional cost.
Offer Rejections	U4U4		i ms activity has no additional cost.
oner rejections			

IV.5 Diversity	0405	1	This activity has no additional cost.
Assignment			
IV.6 Experience	0406	1	This activity has no additional cost.
Assignment			
IV.7 Retention	0407	1	This activity has no additional cost.
IV.8 Reduction in Force	0408	1	This activity has no additional cost.
(RIF) Plan			
IV.9 USP-Related PD and	0409	12	
Support			
IV.10 First-Year Teacher	0410	12	
Pilot Plan			
	0411	12	Increased to implement the revised action
IV.11 Evaluation			plans, including student surveys and
Instruments			Teachscape.
IV.12 New Teacher	0412	12	Increase for additional Teacher Mentors
Induction Program			funded from 910(G).
IV.13 Teacher Support	0413	12	
Plan	_		
IV.14 Aspiring Leaders	0414	12	
Plan			
IV.15 PLC Training	0415	12	
IV.16 USP Training Plan	0416	12	
IV.17 Ongoing PD on	0417	12	
Hiring Process			
IV.18 Observations of Best	0418	12	
Practices			
V.1 ALE Access and	0501	4	
Recruitment Plan			
V.2 UHS	0502	4	Increased to implement new admissions
Admissions/Outreach/Rec			process; portion of LSCs' salaries identified.
ruitment		_	
V.3 Pursue OELAS	0503	4	This activity has no additional cost.
Extension			
V.4 Build/Expand Dual	0504	4	
Language Programs			
V.5 Placement Policies and	0505	4	
Practices			
V.6 Dropout Prevention	0506	5	
and Retention Plan	0=0=		mi i i i i i i i i i i i i i i i i i i
V.7 Data Dashboard	0507	5	This activity has no additional cost.
(Flags and Policies)	0500		
V.8 CRC and Student	0508	6	
Engagement PD	0500		
V.9 Multicultural	0509	6	
Curriculum			

V.10 Culturally Relevant	0510	6	
Courses	0511	-	
V.11 Targeted Academic	0511	5	
Interventions and			
Supports V12 Quarterly Information	0512	5	
V.12 Quarterly Information Events	0312	3	
V.13 Collaborate with	0513	5	
Local Colleges and	0313	3	
Universities			
V.14 AAAATF	0514	5	
Recommendations	0314	3	
V.15 Referrals,	0515	5	This activity has no additional cost.
Evaluations, and	0313	3	This activity has no additional cost.
Placements			
V.16 Supportive and	0516	6	
Inclusive Environments	0010		
VI.1 Restorative Practices	0601	7	
and PBIS (RPPSCs)	0001		
VI.2 GSRR	0602	5, 7	
VI.3 Student Discipline	0603	5, 7	
Training for Sites			
VI.4 Discipline Roles and	0604	7	
Responsibilities			
VI.5 Discipline Data	0605	5, 7	
Monitoring			
VI.6 Corrective Action	0606	7	
Plans			
VI.7 Successful Site-Based	0607	7	
Strategies			
VII.1 Family Center Plan	0701	8	
VII.2 Family Engagement	0702	8	
Resources			
VII.3 Tracking Family	0703	8	
Engagement			
VII.4 Translation and	0704	8	
Interpretation Services			
VIII.1 Extracurricular	0801	7	
Equitable Access Plan		_	
VIII.2 Data Reporting	0802	7	
System (Extracurricular)	000:		
IX.1 Multi-Year Facilities	0901	9	
Plan	0000	4.0	
IX.2 Multi-Year Technology	0902	10	
Plan			

IX.3 Technology PD for	0903	10	
Classroom Staff			
X.1 EBAS Implementation	1001	13	
X.2 EBAS Training and	1002	13	
Evaluation			
X.3 Budget Process and	1003	11	
Development			
X.4 Budget Audit	1004	11	
X.5 Notice and Request	1005	11	This activity has no additional cost.
for Approval			_