

**Brown, Samuel**

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**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**

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TUSD DESEGREGATION BUDGET  
DRAFT #2

| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |            | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA  | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s).   | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are underserved? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule" - the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formula. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
|---|--|------------|--|---------------------------------------|---|--|---|---|--|--|---|
|   | USP ACTIVITY CODE:<br>0101<br>USP ACTIVITY TITLE: I.1<br>Internal Compliance<br>Monitoring         |            |  |                                       |   |  |   |   |  |  |   |
|   | FUNDING SOURCE   |            |  |                                       |   |  |   |   |  |  |   |
|   | 910G   |            | 778,055.71   | 738,244                               | 1,177,345   |  |   |   |  |  |   |
| M & O   |  | 335,649.99 | N/A  | N/A                                   |   |  |   |   |  |  |   |
| OTHER: (EXPLAIN)  |  | 220,500.44 | N/A  | N/A                                   |   |  |   |   |  |  |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE        | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT   | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6   |
| RESEARCH PROJECT MANAGER                                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 4.00       | 307,663  |                                       | NEW Item<br>Requesting new positions to conduct<br>prgram evaluations of USP functions per<br>Sneacial Master |  |   |   |  |  |   |
| Research Project Mgr  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 1.00       | 56,031   | 49,931                                |   |  |   |   |  |  |   |
| Sr Director of Curriculum<br>Assessment and Evaluation        | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.50       | 61,952   |                                       | New Position  |  |   |   |  |  |   |
| Administrative Assistant                                      | DESEGREGATION  | 0.50       | 25,999   | 43,463                                |   | NO   | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which also<br>implies the office and staff needs of this<br>position. | No  |  |  |   |
| OVERTIME  | DESEGREGATION  |            | 1,310  | 1,310                                 |   | NO   | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which also<br>implies the office and staff needs of this<br>position. | No  | N/A  | N/A  | No  |
| Program Coordinator   | DESEGREGATION  | 0.50       | 32,750   | 32,750                                | To support reporting/data needs of USP  | NO   | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which also<br>implies the office and staff needs of this<br>position. | No  |  |  |   |
| Sr. Director - Desegregation                                  | DESEGREGATION  | 0.50       | 70,232   | 62,923                                | salary plus stipends  | NO   | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which also<br>implies the office and staff needs of this<br>position. | No  |  |  |   |
| Temp Hourly   | DESEGREGATION  |            | 32,750   | 1,000                                 | clerical support needed for large projects  | NO   | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which also<br>implies the office and staff needs of this<br>position. | No  |  |  |   |
| Membership and Dues   | DESEGREGATION  |            | 450  | 250                                   |   | NO   | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which also<br>implies the office and staff needs of this<br>position. | No  | N/A  | N/A  | No  |
| Out-of-State Travel   | DESEGREGATION  |            | 4,500  | 500                                   | position requires conference attendance<br>and participation  | NO   | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which also<br>implies the office and staff needs of this<br>position. | No  | N/A  | N/A  | No  |
| Registration  | DESEGREGATION  |            | 2,700  |                                       | position requires conference attendance<br>and participation  | NO   | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which also<br>implies the office and staff needs of this<br>position. | No  | N/A  | N/A  | No  |
| Supplies  | DESEGREGATION  |            | 9,000  | 1,000                                 | additional supplies needed for move to<br>new office and support of new personnel                             | NO   | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which also<br>implies the office and staff needs of this<br>position. | No  | N/A  | N/A  | No  |
| Travel in-state   | DESEGREGATION  |            | 4,500  | 2,250                                 | position requires conference attendance<br>and participation  | NO   | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which also<br>implies the office and staff needs of this<br>position. | No  | N/A  | N/A  | No  |
| Travel local  | DESEGREGATION  |            | 900  |                                       | postion requires travel to sites and<br>meetings  | NO   | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which also<br>implies the office and staff needs of this<br>position. | No  | N/A  | N/A  | No  |
| CUSTODIAN STU AND PUBLIC<br>REC                               | LEGAL SERVICES   | 0.36       | 24,211   | 26,901                                |   |  |   |   |  |  |   |
| GENERAL COUNSEL   | LEGAL SERVICES   | 0.18       | 29,475   | 32,750                                |   |  |   |   |  |  |   |
| LEGAL ASSISTANT   | LEGAL SERVICES   | 0.45       | 43,193   | 47,992                                |   |  |   |   |  |  |   |
| LEGAL COUNSEL   | LEGAL SERVICES   | 0.18       | 21,651   | 24,057                                |   |  |   |   |  |  |   |
| LEGAL COUNSEL   | LEGAL SERVICES   | 0.25       | 30,032   |                                       | 50% 103, 25% 102, 25% 101   |  |   |   |  |  |   |
| LEGAL SECRETARY   | LEGAL SERVICES   | 0.18       | 14,037   | 15,597                                |   |  |   |   |  |  |   |
| DISTRICT SUPPLIES   | LEGAL SERVICES   |            | 720  |                                       |   |  |   |   |  |  |   |
| In State Travel   | LEGAL SERVICES   |            | 500  |                                       |   |  |   |   |  |  |   |
| Out of State Travel   | LEGAL SERVICES   |            | 2,500  |                                       |   |  |   |   |  |  |   |
| Registration  | LEGAL SERVICES   |            | 1,000  |                                       |   |  |   |   |  |  |   |
|   |  |            |  | 395,571                               | Remainder FY14-15 not crosswalked   |  |   |   |  |  |   |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |            | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   |   |  |  |  |   |                 |
|---|--|------------|--|---------------------------------------|--|---|--|--|--|---|-----------------|
|   |  |            |  |                                       | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underschewing? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule" the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910(G) funding that<br>supports that the 910(G) funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |                 |
|   | USP ACTIVITY CODE:<br>0102<br>USP ACTIVITY TITLE: I.2<br>Annual Report                             |            |  |                                       |  |   |  |  |  |   |                 |
|   | FUNDING SOURCE   |            |  |                                       |  |   |  |  |  |   |                 |
|   | 910G   | 226,047.39 |  | 55,434                                | 126,432  |   |  |  |  |   |                 |
| M & O   |  |            | -  | N/A                                   | N/A  |   |  |  |  |   |                 |
| OTHER: (EXPLAIN)  |  |            | -  | N/A                                   | N/A  |   |  |  |  |   |                 |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE        | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>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<br>"Director of Desegregation" which<br>also implies the office and staff needs<br>of this position | No   | N/A  | N/A   | No              |
| OVERTIME  | DESEGREGATION  |            | 1,310  | 1,310                                 |  | NO  | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which<br>also implies the office and staff needs<br>of this position | No   | N/A  | N/A   | No              |
| Program Coordinator   | DESEGREGATION  | 0.50       | 32,750   | 32,750                                | To support reporting/data needs of<br>USP  | NO  | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which<br>also implies the office and staff needs<br>of this position | No   | N/A  | N/A   | No              |
| Sr. Director - Desegregation                                  | DESEGREGATION  | 0.50       | 70,232   |                                       | salary plus stipends   | NO  | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which<br>also implies the office and staff needs<br>of this position | No   | N/A  | N/A   | No              |
| Temp Hourly   | DESEGREGATION  |            | 3,275  |                                       | clerical support needed for large<br>projects  | NO  | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which<br>also implies the office and staff needs<br>of this position | No   | N/A  | N/A   | No              |
| Consultant  | DESEGREGATION  |            | 60,000   |                                       | Annual Report  |   | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which<br>also implies the office and staff needs<br>of this position | No   | N/A  | N/A   | No              |
| Membership and Dues   | DESEGREGATION  |            | 50   |                                       |  | NO  | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which<br>also implies the office and staff needs<br>of this position | No   | N/A  | N/A   | No              |
| Out-of-State Travel   | DESEGREGATION  |            | 500  |                                       | position requires conference<br>attendance and participation   | NO  | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which<br>also implies the office and staff needs<br>of this position | No   | N/A  | N/A   | No              |
| Registration  | DESEGREGATION  |            | 300  |                                       | position requires conference<br>attendance and participation   | NO  | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which<br>also implies the office and staff needs<br>of this position | No   | N/A  | N/A   | No              |
| Supplies  | DESEGREGATION  |            | 1,000  |                                       | additional supplies needed for move<br>to new office and support of new<br>personnel                                   | NO  | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which<br>also implies the office and staff needs<br>of this position | No   | N/A  | N/A   | No              |
| Travel in-state   | DESEGREGATION  |            | 500  |                                       | position requires conference<br>attendance and participation   | NO  | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which<br>also implies the office and staff needs<br>of this position | No   | N/A  | N/A   | No              |
| Travel local  | DESEGREGATION  |            | 100  |                                       | position requires travel to sites and<br>meetings  | NO  | Yes.IV.B.1. and X.E.3. These state<br>"Director of Desegregation" which<br>also implies the office and staff needs<br>of this position | No   | N/A  | N/A   | No              |
| LEGAL COUNSEL   | LEGAL SERVICES   | 0.25       | 30,032   |                                       | 50% 103, 25% 102, 25% 101  |   |  |  |  |   |                 |

TUSD DESEGREGATION BUDGET  
DRAFT #2

| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES                           | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA        | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision? | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underserving? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |   | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910-G funds. |
|   | FUNDING SOURCE   |      |  |                                       |                                   |   |  |  |   |   | For items for which a formula does not apply, the District<br>will provide information based on non-910(G) funding that<br>supports that the 910(G) funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014.   |
|   | 910G   |      |  |                                       |                                   |   |  |  |   |   |  |
| USP ACTIVITY CODE:<br>0103<br>USP ACTIVITY TITLE: I-3 Court<br>Orders and Miscellaneous | 2,196,573.17   |      | 10,757,239   | 1,454,731                             |                                   |   |  |  |   |   |  |
| M & O   | -  |      | N/A  | N/A                                   |                                   |   |  |  |   |   |  |
| OTHER: (EXPLAIN)  | -  |      | N/A  | N/A                                   |                                   |   |  |  |   |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL  | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                           | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4   | USP CRITERION 5   | USP CRITERION 6  |
| CUSTODIAN STU AND<br>PUBLIC REC   | LEGAL SERVICES   | 0.04 | 2,690  |                                       |                                   |   |  |  |   |   |  |
| GENERAL COUNSEL   | LEGAL SERVICES   | 0.02 | 3,275  |                                       |                                   |   |  |  |   |   |  |
| LEGAL ASSISTANT   | LEGAL SERVICES   | 0.05 | 4,799  |                                       |                                   |   |  |  |   |   |  |
| LEGAL COUNSEL   | LEGAL SERVICES   | 0.02 | 2,406  |                                       |                                   |   |  |  |   |   |  |
| LEGAL COUNSEL   | LEGAL SERVICES   | 0.50 | 60,064   | 60,000                                | 50% 103, 25% 102, 25% 101         |   |  |  |   |   |  |
| LEGAL SECRETARY   | LEGAL SERVICES   | 0.02 | 1,560  |                                       |                                   |   |  |  |   |   |  |
| CONSULTANTS   | LEGAL SERVICES   |      | 50,000   | 50,000                                | Legal Fees                        |   |  |  |   |   |  |
| In State Travel   | LEGAL SERVICES   |      | 500  |                                       |                                   |   |  |  |   |   |  |
| MEMBERSHIP/DUES   | LEGAL SERVICES   |      | 500  |                                       |                                   |   |  |  |   |   |  |
| Multiple  | LEGAL SERVICES   |      | 320,000  | 320,000                               | Legal Fees                        |   |  |  |   |   |  |
| OFFICIAL/ADMINISTRATIVE<br>CONTRACT SERVICES  | LEGAL SERVICES   |      | 1,000,000  | 1,000,000                             | Legal Fees/Plaintiffs             |   |  |  |   |   |  |
| OFFICIAL/ADMINISTRATIVE<br>CONTRACT SERVICES  | LEGAL SERVICES   |      | 750,000  | 765,600                               | Legal pays our lawyers            |   |  |  |   |   |  |
| Other Books   | LEGAL SERVICES   |      | 700  |                                       |                                   |   |  |  |   |   |  |
| Supplies  | LEGAL SERVICES   |      | 80   |                                       |                                   |   |  |  |   |   |  |
|   |  |      |  | 8,341,792                             | ELD expenditures moved to 0104    |   |  |  |   |   |  |
|   |  |      |  | 219,847                               | Remainder FY14-15 not crosswalked |   |  |  |   |   |  |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES  | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA  | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order? | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>AFAm and/or Latino students who have special needs or<br>are underserved? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
|--|--|------|--|---------------------------------------|-----------------------------|--|---|---|---|--|--|
|  | FUNDING SOURCE   |      |  |                                       |                             |  |   |   |   |  |  |
| USP ACTIVITY CODE:<br>0104<br>USP ACTIVITY TITLE: OCR/ELL<br>-- not a USP activity, but<br>tracked for budget purposes |  |      |  |                                       |                             |  |   |   |   |  |  |
| 910G   | 7,973,758.36   |      | #N/A   | 9,804,096                             |                             |  |   |   |   |  |  |
| M & O  |  |      | N/A  | N/A                                   |                             |  |   |   |   |  |  |
| OTHER: (EXPLAIN)   | #N/A   |      | N/A  | N/A                                   |                             |  |   |   |   |  |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL   | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                     | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4   | USP CRITERION 5  | USP CRITERION 6  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 24,235   |                                       | Blennman                    | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 24,235   |                                       | Bloom                       | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 26,200   |                                       | Booth-Fickett (K-5)         | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 31,440   |                                       | Borman                      | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 31,440   |                                       | Borton                      | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 27,916   |                                       | Collier                     | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 26,200   |                                       | Davidson                    | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 23,580   |                                       | Drachman (K-5)              | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 22,598   |                                       | Dunham                      | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 22,598   |                                       | Ford                        | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 28,820   |                                       | Fruchthendler               | YES  |   |   |   | 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  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 23,580   |                                       | Johnson                     | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 28,820   |                                       | Kellond                     | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 27,916   |                                       | Marshall                    | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 27,916   |                                       | Maxwell (Elementary)        | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 28,165   |                                       | McCorkle (Middle 6-8)       | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 27,916   |                                       | Oyama                       | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 27,916   |                                       | Pueblo Gardens              | YES  |   |   |   | YES  | YES  |
| ELD Itinerant Teacher  | LANGUAGE ACQUISITION   | 0.50 | 27,916   |                                       | Robison                     | YES  |   |   |   | YES  | YES  |
| ELD Teacher  | LANGUAGE ACQUISITION   | 5.00 | 279,161  |                                       | Contingency ELD Teacher     |  |   |   |   |  |  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.20 | 11,166   |                                       | Booth-Fickett (Middle)      | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 1.00 | 55,832   |                                       | Catalina High School        | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.20 | 11,166   |                                       | Cholla                      | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.20 | 11,166   |                                       | Dietz (Middle 6-8)          | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.60 | 33,499   |                                       | Doalen                      | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.20 | 11,166   |                                       | Hollinger (6-8)             | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.20 | 11,166   |                                       | Magee                       | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.40 | 22,333   |                                       | Mansfeld                    | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.40 | 22,333   |                                       | McCorkle (Middle 6-8)       | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   |      | -  |                                       | McCorkle (K-5)              | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.20 | 11,166   |                                       | Palo Verde                  | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.20 | 11,166   |                                       | Pistor                      | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.60 | 33,499   |                                       | Pueblo High School          | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 1.00 | 55,832   |                                       | Rincon                      | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   |      | -  |                                       | Roberts/Naylor (Elementary) | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.60 | 33,499   |                                       | Roberts/Naylor (Middle 6-8) | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.20 | 11,166   |                                       | Safford (Middle 6-8)        | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.40 | 22,333   |                                       | Sahuaro                     | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.40 | 22,333   |                                       | Tucson High School          | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.40 | 22,333   |                                       | Utterback                   | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   |      | -  |                                       | Vail                        | YES  |   |   |   | YES  | YES  |
| ELD Teacher Coordinator  | LANGUAGE ACQUISITION   | 0.40 | 22,333   |                                       | Valencia                    | YES  |   |   |   | YES  | YES  |
| ELD Teacher Counselor  | LANGUAGE ACQUISITION   | 1.00 | 55,832   |                                       | Catalina High School        | YES  |   |   |   | YES  | YES  |
| ELD Teacher OCR  | LANGUAGE ACQUISITION   |      | -  |                                       | Catalina High School        | YES  |   |   |   | YES  | YES  |
| ELD Teacher OCR  | LANGUAGE ACQUISITION   |      | -  |                                       | Cholla                      | YES  |   |   |   | YES  | YES  |
| ELD Teacher OCR  | LANGUAGE ACQUISITION   |      | -  |                                       | Mansfeld                    | YES  |   |   |   | YES  | YES  |
| ELD Teacher OCR  | LANGUAGE ACQUISITION   |      | -  |                                       | Tucson High School          | YES  |   |   |   | YES  | YES  |
| ELD Teacher OCR  | LANGUAGE ACQUISITION   |      | -  |                                       | Valencia                    | YES  |   |   |   | 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  |
| ELD Teacher  | LANGUAGE ACQUISITION   | 3.00 | 168,997  |                                       | BLENNMAN                    | YES  |   |   |   | YES  | YES  |
| ELD Teacher  | LANGUAGE ACQUISITION   | 1.00 | 56,332   |                                       | BONILLAS                    | YES  |   |   |   | YES  | YES  |
| ELD Teacher  | LANGUAGE ACQUISITION   | 2.40 | 135,197  |                                       | BOOTH-FICKETT               | YES  |   |   |   | YES  | YES  |
| ELD Teacher  | LANGUAGE ACQUISITION   | 1.00 | 56,332   |                                       | BORTON                      | YES  |   |   |   | YES  | YES  |
| ELD Teacher  | LANGUAGE ACQUISITION   | 1.00 | 56,332   |                                       | CARRILLO                    | YES  |   |   |   | YES  | YES  |
| ELD Teacher  | LANGUAGE ACQUISITION   | 5.80 | 326,727  |                                       | CATALINA                    | YES  |   |   |   | YES  | YES  |
| ELD Teacher  | LANGUAGE ACQUISITION   | 3.00 | 168,997  |                                       | CAVETT                      | YES  |   |   |   | YES  | YES  |

TUSD DESEGREGATION BUDGET  
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|                      |                      |      |         |  |                           |     |  |  |  |     |     |
|----------------------|----------------------|------|---------|--|---------------------------|-----|--|--|--|-----|-----|
| ELD Teacher          | LANGUAGE ACQUISITION | 0.40 | 22,533  |  | CHOLLA                    | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.00 | 112,664 |  | CRAGIN                    | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.00 | 112,664 |  | DAVIDSON                  | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | DIETZ                     | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 3.20 | 180,263 |  | DOOLEN                    | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | DRACHMAN                  | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | ERICKSON                  | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 0.40 | 22,533  |  | GRIDLEY                   | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | GRIJALVA                  | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.40 | 135,197 |  | HOLLINGER                 | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | HOWELL                    | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | JOHNSON                   | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | LINEWEAVER                | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.00 | 112,664 |  | LYNN URQUIDES             | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 0.40 | 22,533  |  | MAGEE                     | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.00 | 112,664 |  | MALDONADO                 | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.60 | 90,132  |  | MANSFELD                  | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | MANZO                     | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.20 | 123,931 |  | MAXWELL                   | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 3.60 | 202,796 |  | MCCORKLE                  | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.00 | 112,664 |  | MILLER                    | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | MISSION VIEW              | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | MYERS                     | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 4.00 | 225,329 |  | NAYLOR                    | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | OCHOA                     | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.00 | 112,664 |  | OYAMA                     | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 0.40 | 22,533  |  | PALO VERDE                | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 0.60 | 33,799  |  | PSTOR                     | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.20 | 123,931 |  | PUEBLO                    | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.00 | 112,664 |  | PUEBLO GARDENS            | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 3.20 | 180,263 |  | RINCON                    | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.00 | 112,664 |  | ROBISON                   | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | ROSE                      | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.40 | 135,197 |  | SAFFORD                   | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | SAHUARO                   | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 0.40 | 22,533  |  | SECRIST                   | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.00 | 112,664 |  | SEWELL                    | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.00 | 112,664 |  | TOLSON                    | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 0.80 | 45,066  |  | TUCSON                    | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.00 | 112,664 |  | TULLY                     | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.60 | 90,132  |  | UTTERBACK                 | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 0.80 | 45,066  |  | VAIL                      | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 2.40 | 135,197 |  | VALENCIA                  | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | VAN BUSKIRK               | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | VESSEY                    | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | WARREN                    | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | WHEELER                   | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | WHITE                     | YES |  |  |  | YES | YES |
| ELD Teacher          | LANGUAGE ACQUISITION | 3.00 | 168,997 |  | WRIGHT                    | YES |  |  |  | YES | YES |
| ELD Teacher Resource | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | BLOOM                     | YES |  |  |  | YES | YES |
| ELD Teacher Resource | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | CARRILLO                  | YES |  |  |  | YES | YES |
| ELD Teacher Resource | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | DAVIS                     | YES |  |  |  | YES | YES |
| ELD Teacher Resource | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | DIETZ                     | YES |  |  |  | YES | YES |
| ELD Teacher Resource | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | ERICKSON                  | YES |  |  |  | YES | YES |
| ELD Teacher Resource | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | FORD                      | YES |  |  |  | YES | YES |
| ELD Teacher Resource | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | HUDLOW                    | YES |  |  |  | YES | YES |
| ELD Teacher Resource | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | HUGHES                    | YES |  |  |  | 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 |
| ELD Teacher Resource | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | ROSKRUGE ELEM             | YES |  |  |  | YES | YES |
| ELD Teacher Resource | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | STEELE                    | YES |  |  |  | YES | YES |
| ELD Teacher Resource | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | WARREN                    | YES |  |  |  | YES | YES |
| ELD Teacher Resource | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | WHEELER                   | YES |  |  |  | YES | YES |
| ELD Teacher Resource | LANGUAGE ACQUISITION | 1.00 | 56,332  |  | WHITMORE                  | YES |  |  |  | YES | YES |
| OCR Contingency      | LEGAL                |      | 250,000 |  |                           |     |  |  |  |     |     |
| 8,341,792            |                      |      |         |  | FY15 ELD teachers in 0103 |     |  |  |  |     |     |

TUSD DESEGREGATION BUDGET  
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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |     | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA       | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910-G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G2 funding is not supplanting, i.e. a<br>manner that relates to the revised descriptions of activities<br>in the implementation Addendum as amended in November<br>of 2014. |  |
|---|--|-----|--|---------------------------------------|----------------------------------|--|---|---|--|--|---|--|
|   | USP ACTIVITY CODE:<br>0105<br>USP ACTIVITY TITLE:<br>Contingency                                   |     |  |                                       |                                  |  |   |   |  |  |   |  |
|   | FUNDING SOURCE   |     |  |                                       |                                  |  |   |   |  |  |   |  |
|   | 910G   |     | (980,635.73)   | 2,010,295                             |                                  | 9,369,720  |   |   |  |  |   |  |
|   | M & O  |     | -  | N/A                                   |                                  | N/A  |   |   |  |  |   |  |
| OTHER: (EXPLAIN)  |  | -   | N/A  | N/A                                   |                                  |  |   |   |  |  |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                          | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6   |  |
| Deseg Contingency   | DESEGREGATION CONTINGENCY  |     | (980,636)  | 2,010,295                             | Budgeted for opportunity funding |  |   |   |  |  |   |  |
| Deseg Capital Contingency                                     | DESEGREGATION CONTINGENCY  |     | -  |                                       |                                  |  |   |   |  |  |   |  |

TUSD DESEGREGATION BUDGET  
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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES                            | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA                | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision? | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted to<br>African and/or Latino students who have special needs or<br>are underschewing? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?  | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A".  | For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds. |
|  |  |      |  |                                       |   |   |  |  |  |  | For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014.   |
|  |  |      |  |                                       |   |   |  |  |  |  |  |
| USP ACTIVITY CODE:<br>0201<br>USP ACTIVITY TITLE: II.1<br>Comprehensive Boundary<br>Plan |  |      |  |                                       | COMMENT                                   | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6  |
| FUNDING SOURCE   |  |      |  |                                       |   |   |  |  |  |  |  |
| 910G   |  |      |  |                                       |   |   |  |  |  |  |  |
| M & O  |  |      |  |                                       |   |   |  |  |  |  |  |
| OTHER: (EXPLAIN)   |  |      |  |                                       |   |   |  |  |  |  |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL   | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                                   | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6  |
| Attendance Registration<br>Clerk   | SCHOOL COMMUNITY SERVICES  | 0.25 | 7,495  | 7,495                                 |   |   |  |  |  |  |  |
| Dir. School and Comm<br>Services   | SCHOOL COMMUNITY SERVICES  | 0.05 | 5,416  | 5,416                                 |   |   |  |  |  |  |  |
| Dir. Student Assignment  | SCHOOL COMMUNITY SERVICES  | 0.25 | 30,785   | 30,785                                |   |   |  |  |  |  |  |
| OTHER COMMUNICATION<br>AND POSTAGE SERVICES  | SCHOOL COMMUNITY SERVICES  |      | 50,000   | 50,000                                | Boundary Mailings                         | NO  | YES  | II.5-Student Assignment PD   | N/A  | Yes - The implementation of<br>integrative student assignment<br>processes and equitable access to<br>schools/academic programs of<br>choice. Evidence demonstrating<br>positive outcomes include student<br>placement based upon established<br>criteria in Governing Board Policy and<br>the USP, and augmentation of<br>enrollment practices resulting in<br>increased ALE opportunities for<br>targeted ethnicities. | YES  |
| Plan, Research ,<br>Development  | SCHOOL COMMUNITY SERVICES  |      | 100,000  | 100,000                               | Boundary Services and Plan<br>Development | NO  | YES  | II.1-Boundary Plan   | N/A  | Yes - The implementation of<br>integrative student assignment<br>processes and equitable access to<br>schools/academic programs of<br>choice. Evidence demonstrating<br>positive outcomes include student<br>placement based upon established<br>criteria in Governing Board Policy and<br>the USP, and augmentation of<br>enrollment practices resulting in<br>increased ALE opportunities for<br>targeted ethnicities. | YES  |
|  |  |      |  | 0                                     |   |   |  |  |  |  |  |



TUSD DESEGREGATION BUDGET  
DRAFT #2

| IMPLEMENTATION<br>ACTIVITY CODE/TITLE,<br>and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |                | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA  | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>AfAm and/or Latino students who have special needs or<br>are underserving?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant) any<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule". The cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Examples: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses<br>can be funded from 910 G funds).<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-REGED funding the<br>supports that the 910(G) funding is not supplanting, in a<br>manner that relates to the revised descriptions of activity<br>in the Implementation Addendum as amended in November<br>of 2014. |
|--|--|----------------|--|---------------------------------------|---|--|---|---|---|--|---|
|  | USP ACTIVITY CODE:<br>0202<br>USP ACTIVITY TITLE: II.2<br>Comprehensive Magnet Plan                | FUNDING SOURCE |  |                                       |   |  |   |   |   |  |   |
| 910G   |  | 11,268,519.19  | 9,625,689  | 8,600,271                             |   |  |   |   |   |  |   |
| M & O  |  | 532,917.36     | N/A  | N/A                                   |   |  |   |   |   |  |   |
| OTHER: (EXPLAIN)   |  | -              | N/A  | N/A                                   |   |  |   |   |   |  |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                           | DEPARTMENT   | FTE            | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION FOR<br>2014-15 | COMMENT   | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4   | USP CRITERION 5  | USP CRITERION 6   |
| Magnet/District Event<br>Planner                                 | COMMUNICATIONS & MEDIA<br>OUTREACH   | 0.50           | 28,926   |                                       | Needs to be transferred to<br>Communications from Magnet<br>Department (currently Graphic<br>Designer, Sr.) | NO   | II.E.3  | No  | N/A   | YES  | No  |
| ADVERTISING  | COMMUNICATIONS & MEDIA<br>OUTREACH   |                | 100,000  | 466                                   | MORE Plan TV/Digital/Radio/Social<br>Media Marketing/Advertising  | NO   | II.E.3  | No  | N/A   | YES  | No  |
| Graphic Designer, Sr.  | COMMUNICATIONS & MEDIA<br>OUTREACH   | 1.00           | 44,161   | 51,581                                | Contracted Graphic Designer for<br>Magnet, MASS, and AFAMSS   | NO   | II.E.3  | No  | N/A   | YES  | No  |
| MILEAGE  | COMMUNICATIONS & MEDIA<br>OUTREACH   |                | 2,000  |                                       | Expenditures to reimburse<br>employees who drive to school sites<br>for coverage of events and students     | NO   | II.E.3  | No  | N/A   | YES  | No  |
| OFFICIAL/ADMINISTRATIVE<br>CONTRACT SERVICES                     | COMMUNICATIONS & MEDIA<br>OUTREACH   |                | 32,625   |                                       | Contracted Multimedia Journalist for<br>TUSD en Español   | NO   | II.E.3  | No  | N/A   | YES  | No  |
| RENTING LAND AND<br>BUILDINGS                                    | COMMUNICATIONS & MEDIA<br>OUTREACH   |                | 15,000   |                                       | Event costs (booth fees, rented<br>equipment, etc.) for 25 events per<br>year                               | NO   | II.E.3  | No  | N/A   | YES  | No  |
| TECHNOLOGY-RELATED<br>HARDWARE AND<br>SOFTWARE                   | COMMUNICATIONS & MEDIA<br>OUTREACH   |                | 9,000  |                                       | Media equipment for TUSD en<br>Español, Apple computers to support<br>staff                                 | NO   | II.E.3  | No  | N/A   | YES  | No  |
| Fine Arts Teachers   | FINE ARTS/ OMA   | 0.70           | 59,644   |                                       |   |  |   |   |   |  |   |
| Expand Dual Languages  | LANGUAGE ACQUISITION   |                | 150,000  |                                       | World Languages Strategic Plan  | YES  |   |   |   | YES  | YES   |
| Admin Asst   | MAGNET PROGRAMS  | 1.00           | 50,055   | 50,055                                | Central   |  | USP.II.C.1  | YES   |   | YES  | YES   |
| Art Teacher  | MAGNET PROGRAMS  | 1.00           | 55,832   | 55,832                                | Davis   |  | USP.II.E.1  | YES   |   | YES  | YES   |
| Bilingual TA   | MAGNET PROGRAMS  | 4.00           | 84,676   |                                       | Roskruge  |  | USP.II.E.1  | 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;<br>Student Achievement  | YES   |   | YES  | YES   |
| Certified - Tutoring &<br>Summer                                 | MAGNET PROGRAMS  |                | 103,084  |                                       | Cholla  |  | USP.II.E.1  | YES   |   | YES  | YES   |
| Certified Add Duty -<br>Recruitment                              | MAGNET PROGRAMS  |                | 1,190  |                                       | Roskruge  |  | USP.II.C.2  | YES   |   |  |   |
| Certified Added Duty   | MAGNET PROGRAMS  |                | 1,488  |                                       | Bonillas  |  | Court Order: Document 1753;<br>Student Achievement  | YES   |   | YES  | YES   |
| Certified Added Duty   | MAGNET PROGRAMS  |                | 1,428  |                                       | Borton  |  | Court Order: Document 1753;<br>Student Achievement  | YES   |   | YES  | YES   |
| Certified Added Duty   | MAGNET PROGRAMS  |                | 1,190  |                                       | Ochoa   |  | USP.II.C.2  | YES   |   | YES  | YES   |
| Certified Added Duty   | MAGNET PROGRAMS  |                | 2,380  |                                       | Pueblo  |  | USP.II.C.2  | YES   |   | YES  | YES   |
| Certified Added Duty   | MAGNET PROGRAMS  |                | 2,380  |                                       | Robison   |  | USP.II.C.2  | YES   |   | YES  | YES   |
| Certified Added Duty   | MAGNET PROGRAMS  |                | 19,448   |                                       | Dodge   |  | USP.II.C.3  | YES   |   | 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  |  | USP.II.E.1  | YES   |   | YES  | YES   |
| Certified Added Duty   | MAGNET PROGRAMS  |                | 2,856  |                                       | Mansfield   |  | USP.II.E.3  | YES   |   | YES  | YES   |
| Certified Added Duty   | MAGNET PROGRAMS  |                | 14,994   |                                       | Tully   |  | USP.II.E.3  | YES   |   | YES  | YES   |
| Certified Added Duty   | MAGNET PROGRAMS  |                | 2,083  |                                       | Utterback   |  | USP.II.E.3  | YES   |   | YES  | YES   |
| Certified Added Duty   | MAGNET PROGRAMS  |                | 7,854  |                                       | Roskruge  |  | USP.II.E.3  | YES   |   |  |   |
| Certified Added Duty   | MAGNET PROGRAMS  |                | 2,975  |                                       | Roskruge  |  | Court Order: Document 1753;Student<br>Achievement   | YES   |   |  |   |
| Certified Added Duty   | MAGNET PROGRAMS  |                | 52,955   |                                       | Safford   |  | Court Order: Document 1753;Student<br>Achievement   | YES   |   |  |   |
| Certified Added Duty   | MAGNET PROGRAMS  |                | 2,380  |                                       | Tucson  |  | Court Order: Document 1753;Student<br>Achievement   | YES   |   |  |   |
| Certified Added Duty - PD  | MAGNET PROGRAMS  |                | 44,625   |                                       | Palo Verde  |  | USP.II.E.3  | YES   | YES   | YES  | YES   |
| Certified Added Duty - PD  | MAGNET PROGRAMS  |                | 28,781   |                                       | Pueblo  |  | USP.II.E.3  | YES   | YES   | YES  | YES   |
| Certified Added Duty - PD  | MAGNET PROGRAMS  |                | 8,687  |                                       | Tucson  |  | Court Order: Document 1753;Student<br>Achievement   | YES   |   |  |   |
| Certified Added Duty -<br>Recruitment                            | MAGNET PROGRAMS  |                | 1,547  |                                       | Utterback   |  | USP.II.C.2  | YES   | YES   |  | YES   |
| Certified Added Duty -<br>Recruitment                            | MAGNET PROGRAMS  |                | 4,165  |                                       | Tucson  |  | USP.II.E.3  | YES   |   |  |   |
| Certified Added Duty -<br>Support                                | MAGNET PROGRAMS  |                | 7,140  |                                       | Tucson  |  | USP.II.C.2  | YES   |   |  |   |
| Certified Added Duty -<br>support & Summer                       | MAGNET PROGRAMS  |                | 32,987   |                                       | Cholla  |  | USP.II.E.1  | YES   |   | YES  | YES   |
| Certified Added Duty -<br>support                                | MAGNET PROGRAMS  |                | 6,426  |                                       | Palo Verde  |  | USP.II.E.3  | YES   |   | YES  | YES   |

TUSD DESEGREGATION BUDGET  
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|   |                 |      |         |         |            |  |   |     |  |     |     |
|---|-----------------|------|---------|---------|------------|--|---|-----|--|-----|-----|
| Certified Teacher                         | MAGNET PROGRAMS | 0.50 | 27,916  |         | Davis      |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Certified Teacher Hourly PD               | MAGNET PROGRAMS |      | 5,950   |         | Safford    |  | USP.II.E.3                                      | YES |  |     |     |
| Certified Temp/Hourly                     | MAGNET PROGRAMS |      | 18,832  |         | Booth      |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Certified Temp/Hourly PD                  | MAGNET PROGRAMS |      | 30,524  |         | Holladay   |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| 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; Student Achievement | YES |  | YES | YES |
| Certified Temp/Hrly PD                    | MAGNET PROGRAMS |      | 25,389  |         | Carrillo   |  | 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  |         | Mansfield  |  | USP.II.E.3                                      | YES |  | YES | YES |
| Certified Tutoring                        | MAGNET PROGRAMS |      | 10,978  |         | Dodge      |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Certified Tutoring                        | MAGNET PROGRAMS |      | 5,950   |         | Mansfield  |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Classified Added Duty                     | MAGNET PROGRAMS |      | 1,965   |         | Roskrug    |  | 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            | MAGNET PROGRAMS | 2.00 | 52,400  |         | Tully      |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| 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; Student Achievement | YES |  | YES | YES |
| 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   |         | Roskrug    |  | USP.II.E.1                                      | YES |  |     |     |
| Classified Temp/Hrly PD                   | MAGNET PROGRAMS |      | 1,512   |         | Borton     |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| 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; Student Achievement | YES |  | YES | YES |
| Dean of Students                          | MAGNET PROGRAMS | 1.00 | 72,050  |         | Safford    |  | Court Order: Document 1753; Student Achievement | YES |  |     |     |
| Digital Photography                       | MAGNET PROGRAMS |      | 3,930   |         | Pueblo     |  | USP.II.E.1                                      | YES |  | YES | YES |
| Director - Magnet Programs                | MAGNET PROGRAMS | 1.00 | 112,162 |         | Central    |  | USP.II.C.1                                      | YES |  | YES | YES |
| 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; Student Achievement | YES |  | YES | YES |
| Librarian - Bilingual                     | MAGNET PROGRAMS | 1.00 | 55,832  |         | Roskrug    |  | Court Order: Document 1753; Student Achievement | YES |  |     |     |
| Library                                   | MAGNET PROGRAMS | 1.00 | 55,832  |         | Davis      |  | 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 | 1.00 | 55,832  |         | Dodge      |  | USP.II.C.2                                      | YES |  | YES | YES |
| Magnet Coordinator                        | MAGNET PROGRAMS |      | 5,950   |         | Drachman   |  | USP.II.C.2                                      | YES |  | YES | YES |
| Magnet Coordinator                        | MAGNET PROGRAMS | 1.00 | 55,832  |         | Holladay   |  | USP.II.C.2                                      | YES |  | YES | YES |
| Magnet Coordinator                        | MAGNET PROGRAMS | 1.00 | 55,832  |         | Mansfield  |  | USP.II.C.2                                      | YES |  | YES | YES |
| Magnet Coordinator                        | MAGNET PROGRAMS | 1.00 | 55,832  |         | Ochoa      |  | USP.II.C.2                                      | YES |  | YES | YES |
| Magnet Coordinator                        | MAGNET PROGRAMS | 1.00 | 55,832  |         | Palo Verde |  | USP.II.C.2                                      | YES |  | YES | YES |
| Magnet Coordinator                        | MAGNET PROGRAMS | 1.00 | 55,832  |         | Pueblo     |  | USP.II.C.2                                      | YES |  | YES | YES |
| Magnet Coordinator                        | MAGNET PROGRAMS | 1.00 | 55,832  |         | Robison    |  | USP.II.C.2                                      | YES |  | YES | YES |
| Magnet Coordinator                        | MAGNET PROGRAMS | 1.00 | 55,832  |         | Tully      |  | USP.II.C.2                                      | YES |  | YES | YES |
| Magnet Coordinator                        | MAGNET PROGRAMS | 1.00 | 55,832  |         | Utterback  |  | USP.II.C.2                                      | YES |  | YES | YES |
| Magnet Coordinator                        | MAGNET PROGRAMS | 1.00 | 55,832  |         | Drachman   |  | USP.II.C.2                                      | YES |  | YES |     |
| Magnet Coordinator                        | MAGNET PROGRAMS | 1.00 | 55,832  |         | Roskrug    |  | USP.II.C.2                                      | YES |  |     |     |
| Magnet Coordinator                        | MAGNET PROGRAMS | 1.00 | 55,832  |         | Tucson     |  | USP.II.C.2                                      | YES |  |     |     |
| Math Interventionist                      | MAGNET PROGRAMS | 1.00 | 55,832  |         | Davis      |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Math Interventionist                      | MAGNET PROGRAMS | 1.00 | 55,832  |         | Safford    |  | Court Order: Document 1753; Student Achievement | YES |  |     |     |
| Math/Algebra                              | MAGNET PROGRAMS | 1.00 | 55,832  |         | Pueblo     |  | USP.II.E.1                                      | YES |  | YES | YES |
| Montessori ELD Teacher                    | MAGNET PROGRAMS | 0.50 | 27,916  |         | Drachman   |  | USP.II.E.1                                      | YES |  | YES | YES |
| Montessori Teacher                        | MAGNET PROGRAMS | 2.00 | 111,664 |         | Drachman   |  | USP.II.E.1                                      | YES |  | YES | YES |
| Music Teacher/Mariachi                    | MAGNET PROGRAMS | 1.00 | 55,832  |         | Davis      |  | USP.II.E1                                       | YES |  | YES | YES |
| Radio Broadcasting                        | MAGNET PROGRAMS | 1.00 | 55,832  |         | Pueblo     |  | USP.II.E.1                                      | YES |  | YES | YES |

TUSD DESEGREGATION BUDGET  
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|                                       |                 |       |         |           |            |  |   |     |     |     |     |
|---------------------------------------|-----------------|-------|---------|-----------|------------|--|---|-----|-----|-----|-----|
| Reading Interventionist               | MAGNET PROGRAMS | 1.00  | 55,832  |           | Dodge      |  | Court Order: Document 1753; Student Achievement | YES |     | YES | YES |
| Reading Interventionist               | MAGNET PROGRAMS | 1.00  | 55,832  |           | Safford    |  | USP.II.E.1                                      | YES |     |     |     |
| Release Time                          | MAGNET PROGRAMS |       | 2,975   |           | Pueblo     |  | USP.II.C.2                                      | YES | YES |     | YES |
| Snr Prog Coord                        | MAGNET PROGRAMS | 1.00  | 63,732  |           | Central    |  | USP.II.C.1                                      | YES | YES |     | YES |
| Spanish Teacher                       | MAGNET PROGRAMS | 1.00  | 55,832  |           | Drachman   |  | USP.II.E.1                                      | YES | YES |     | YES |
| Stipend                               | MAGNET PROGRAMS |       | 595     |           | Dodge      |  | USP.II.C.2                                      | YES | YES |     | YES |
| Stipend                               | MAGNET PROGRAMS |       | 5,950   |           | Carrillo   |  | USP.II.C.2                                      | YES | YES |     | YES |
| Stipend                               | MAGNET PROGRAMS |       | 714     |           | Ochoa      |  | USP.II.C.2                                      | YES | YES |     | YES |
| Stipend                               | MAGNET PROGRAMS |       | 46,410  |           | Tully      |  | USP.II.C.2                                      | YES | YES |     | YES |
| Stipend - Added Duty                  | MAGNET PROGRAMS |       | 5,950   |           | Utterback  |  | USP.II.C.2                                      | YES | YES |     | YES |
| Stipend - Department Chair            | MAGNET PROGRAMS |       | 21,420  |           | Safford    |  | Court Order: Document 1753; Student Achievement | YES |     |     |     |
| Stipend - IB training                 | MAGNET PROGRAMS |       | 49,980  |           | Cholla     |  | USP.II.E.3                                      | YES | YES |     | YES |
| Stipend - PLC                         | MAGNET PROGRAMS |       | 17,850  |           | Palo Verde |  | USP.II.E.3                                      | YES | YES |     | YES |
| Stipend - support                     | MAGNET PROGRAMS |       | 11,900  |           | Cholla     |  | USP.II.E.2                                      | YES | YES |     | YES |
| Stipend Added Duty                    | MAGNET PROGRAMS |       | 1,428   |           | Mansfield  |  | USP.II.E.1                                      | YES | YES |     | YES |
| Stipend Added Duty                    | MAGNET PROGRAMS |       | 4,760   |           | Borton     |  | USP.II.E.3                                      | YES | YES |     | YES |
| Stipend Coordinator                   | MAGNET PROGRAMS |       | 7,140   |           | Holladay   |  | USP.II.C.2                                      | YES | YES |     | YES |
| Stipend Coordinator                   | MAGNET PROGRAMS |       | 5,950   |           | Mansfield  |  | 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   |           | Roskrige   |  | USP.II.E.3                                      | YES |     |     |     |
| Substitutes                           | MAGNET PROGRAMS |       | 5,950   |           | Cholla     |  | USP.II.E.1                                      | YES | YES |     | YES |
| Substitutes                           | MAGNET PROGRAMS |       | 14,280  |           | Holladay   |  | Court Order: Document 1753; Student Achievement | YES | YES |     | YES |
| Substitutes                           | MAGNET PROGRAMS |       | 4,760   |           | Dodge      |  | USP.II.C.3                                      | YES | YES |     | YES |
| Substitutes                           | MAGNET PROGRAMS |       | 595     |           | Carrillo   |  | USP.II.E.1                                      | YES | YES |     | YES |
| Substitutes                           | MAGNET PROGRAMS |       | 1,190   |           | Palo Verde |  | USP.II.E.3                                      | YES | YES |     | YES |
| Substitutes                           | MAGNET PROGRAMS |       | 595     |           | Tucson     |  | USP.II.E.3                                      | YES |     |     |     |
| Substitutes - Release Time            | MAGNET PROGRAMS |       | 5,950   |           | Pueblo     |  | USP.II.E.3                                      | YES | YES |     | YES |
| Substitutes - Release Time            | MAGNET PROGRAMS |       | 5,236   |           | Roskrige   |  | USP.II.E.3                                      | YES |     |     |     |
| Substitutes for PD                    | MAGNET PROGRAMS |       | 3,332   |           | Craig      |  | Court Order: Document 1753; Student Achievement | YES | YES |     | YES |
| Substitutes for PD                    | MAGNET PROGRAMS |       | 7,140   |           | Drachman   |  | USP.II.E.3                                      | YES | YES |     | YES |
| Supplies - Recruitment                | MAGNET PROGRAMS |       | 4,165   |           | Tucson     |  | USP.II.C.2                                      | YES |     |     |     |
| Support                               | MAGNET PROGRAMS |       | 4,284   |           | Davis      |  | USP.II.E1                                       | 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; Student Achievement | YES | YES |     | YES |
| TEACHER                               | MAGNET PROGRAMS | 2.00  | 111,664 |           | Mansfield  |  | Court Order: Document 1753; Student Achievement | YES | YES |     | YES |
| TEACHER                               | MAGNET PROGRAMS | 1.00  | 55,832  |           | Booth      |  | USP.II.C.1                                      | YES | YES |     | YES |
| TEACHER                               | MAGNET PROGRAMS | 7.40  | 413,158 |           | Booth      |  | USP.II.E.1                                      | YES | YES |     | YES |
| TEACHER                               | MAGNET PROGRAMS | 5.00  | 279,161 |           | Borton     |  | USP.II.E.1                                      | YES | YES |     | YES |
| TEACHER                               | MAGNET PROGRAMS | 2.00  | 111,664 |           | Carrillo   |  | USP.II.E.1                                      | YES | YES |     | YES |
| TEACHER                               | MAGNET PROGRAMS | 5.00  | 279,161 |           | Mansfield  |  | USP.II.E.1                                      | YES | YES |     | YES |
| TEACHER                               | MAGNET PROGRAMS | 5.00  | 279,161 |           | Utterback  |  | USP.II.E.1                                      | YES | YES |     | YES |
| TEACHER                               | MAGNET PROGRAMS | 0.80  | 44,666  |           | Roskrige   |  | 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 |     |     |     |
| TEACHER                               | 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 Achievement | YES | YES |     | YES |
| Teacher                               | MAGNET PROGRAMS | 15.20 | 748,151 |           | Tucson     |  | USP.II.E.1                                      | YES |     |     |     |
| Teacher - ALE                         | MAGNET PROGRAMS | 0.80  | 44,666  |           | Dodge      |  | Court Order: Document 1753; Student Achievement | YES | YES |     | YES |
| Teacher - AVID                        | MAGNET PROGRAMS | 1.00  | 55,832  |           | Utterback  |  | Court Order: Document 1753; Student Achievement | YES | YES |     | YES |
| Teacher - AVID                        | MAGNET PROGRAMS |       | 55,832  |           | Tucson     |  | Court Order: Document 1753; Student Achievement | YES |     |     |     |
| Teacher - Bilingual                   | MAGNET PROGRAMS | 1.00  | 55,832  |           | Roskrige   |  | USP.II.E.1                                      | YES |     |     |     |
| Teacher - biology 1-2                 | MAGNET PROGRAMS | 0.20  | 11,166  |           | Tucson     |  | USP.II.E.1                                      | YES |     |     |     |
| 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 |
| Teacher - Dual Language               | MAGNET PROGRAMS | 0.20  | 11,166  |           | Roskrige   |  | USP.II.E.1                                      | YES |     |     |     |
| Teacher - Fine Arts                   | MAGNET PROGRAMS | 0.75  | 23,816  |           | Roskrige   |  | USP.II.E.1                                      | YES |     |     |     |
| Folklorico                            |                 |       |         |           |            |  |   |     |     |     |     |
| Teacher - Fine Arts Mariachi          | MAGNET PROGRAMS | 0.80  | 27,785  |           | Roskrige   |  | USP.II.E.1                                      | YES |     |     |     |
| Teacher - Fine Arts Music             | MAGNET PROGRAMS | 0.80  | 44,812  |           | Roskrige   |  | USP.II.E.1                                      | YES |     |     |     |
| Teacher - IB Biology                  | MAGNET PROGRAMS | 0.60  | 33,499  |           | Cholla     |  | USP.II.E.1                                      | YES | YES |     | YES |
| Teacher - IB English                  | MAGNET PROGRAMS | 1.40  | 78,165  |           | Cholla     |  | USP.II.E.1                                      | YES | YES |     | YES |
| Teacher - IB Enviro                   | MAGNET PROGRAMS | 0.40  | 22,333  |           | Cholla     |  | USP.II.E.1                                      | YES | YES |     | YES |
| Teacher - IB History                  | MAGNET PROGRAMS | 1.20  | 66,999  |           | Cholla     |  | USP.II.E.1                                      | YES | YES |     | YES |
| Teacher - IB Math                     | MAGNET PROGRAMS | 0.40  | 22,333  |           | Cholla     |  | USP.II.E.1                                      | YES | YES |     | YES |
| Teacher - IB Math Studies             | MAGNET PROGRAMS | 0.40  | 22,333  |           | Cholla     |  | USP.II.E.1                                      | YES | YES |     | YES |
| Teacher - IB Spanish                  | MAGNET PROGRAMS | 0.80  | 44,666  |           | Cholla     |  | USP.II.E.1                                      | YES | YES |     | YES |
| Teacher - IB TOK                      | MAGNET PROGRAMS | 0.60  | 33,499  |           | Cholla     |  | USP.II.E.1                                      | YES | YES |     | YES |
| Teacher - Instructional Specialist    | MAGNET PROGRAMS | 0.80  | 44,666  |           | Robison    |  | Court Order: Document 1753; Student Achievement | YES | YES |     | YES |
| Teacher - Instructional Technology    | MAGNET PROGRAMS | 0.60  | 43,792  |           | Dodge      |  | Court Order: Document 1753; Student Achievement | YES | YES |     | YES |
| Teacher - Intergrated 6 earth space.4 | MAGNET PROGRAMS | 0.40  | 33,499  |           | Tucson     |  | USP.II.E.1                                      | YES |     |     |     |

TUSD DESEGREGATION BUDGET  
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|   |                 |      |         |  |            |  |   |     |  |     |     |
|---|-----------------|------|---------|--|------------|--|---|-----|--|-----|-----|
| 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; Student Achievement | YES |  | YES | YES |
| Teacher - Math  | MAGNET PROGRAMS | 1.60 | 89,332  |  | Cholla     |  | USP.II.E.1                                      | YES |  | YES | YES |
| Teacher - Math Interventionist                        | MAGNET PROGRAMS | 1.00 | 55,832  |  | Roskrugs   |  | USP.II.E.1                                      | YES |  |     |     |
| Teacher - Music Specialist                            | MAGNET PROGRAMS | 1.00 | 55,832  |  | Robison    |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Teacher - Reading                                     | MAGNET PROGRAMS | 0.50 | 27,916  |  | Roskrugs   |  | Court Order: Document 1753; Student Achievement | YES |  |     |     |
| Teacher - Reading Specialist                          | MAGNET PROGRAMS | 1.00 | 55,832  |  | Palo Verde |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Teacher - Science                                     | MAGNET PROGRAMS | 1.00 | 55,832  |  | Pueblo     |  | USP.II.E.1                                      | YES |  | YES | YES |
| Teacher - Spanish                                     | MAGNET PROGRAMS | 3.00 | 167,497 |  | Roskrugs   |  | USP.II.E.1                                      | YES |  |     |     |
| Teacher - Visual Arts                                 | MAGNET PROGRAMS | 1.00 | 55,832  |  | Holladay   |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Teacher - 2 enviro bio .6 mar bio .2 AP Env Sci       | MAGNET PROGRAMS | 1.00 | 44,666  |  | Tucson     |  | USP.II.E.1                                      | YES |  |     |     |
| Teacher - 4 inter .2 astro .4 earth/space             | MAGNET PROGRAMS | 0.40 | 22,333  |  | Tucson     |  | USP.II.E.1                                      | YES |  |     |     |
| Teacher - 6 bio tech1-2 .2 re meth .2 bio tech 3-4    | MAGNET PROGRAMS | 0.20 | 11,166  |  | Tucson     |  | USP.II.E.1                                      | YES |  |     |     |
| Teacher-Anatomy/Physiology                            | MAGNET PROGRAMS | 1.00 | 22,333  |  | Tucson     |  | USP.II.E.1                                      | YES |  |     |     |
| Teacher Assistant                                     | MAGNET PROGRAMS | 4.00 | 49,780  |  | Bonillas   |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Teacher Assistant                                     | MAGNET PROGRAMS | 1.25 | 21,599  |  | Borton     |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Teacher Assistant                                     | MAGNET PROGRAMS | 6.00 | 70,323  |  | Holladay   |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Teacher Assistant                                     | MAGNET PROGRAMS | 3.00 | 44,304  |  | Carrillo   |  | USP.II.E.1                                      | YES |  | YES | YES |
| Teacher Assistant                                     | MAGNET PROGRAMS | 4.38 | 75,597  |  | Borton     |  | USP.II.E.3                                      | YES |  | YES | YES |
| Teacher Asst  | MAGNET PROGRAMS | 1.00 | 23,580  |  | Davis      |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| 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  | MAGNET PROGRAMS | 3.00 | 70,740  |  | Davis      |  | USP.II.E.1                                      | YES |  | YES | YES |
| Teacher Asst  | MAGNET PROGRAMS | 2.00 | 46,882  |  | Drachman   |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| 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                            | MAGNET PROGRAMS |      | 714     |  | Davis      |  | USP.II.C.2                                      | YES |  | YES | YES |
| Teacher Hourly Recruitment                            | MAGNET PROGRAMS |      | 3,659   |  | Pueblo     |  | USP.II.C.2                                      | YES |  | YES | YES |
| Teacher Hourly Recruitment                            | 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 |
| Teacher-.4 Beg Drama .2 Music theat .4 Int Theat Arts | MAGNET PROGRAMS | 1.00 | 55,832  |  | Tucson     |  | USP.II.E.1                                      | YES |  |     |     |
| Teacher-6/5ths  | MAGNET PROGRAMS | 0.20 | 11,166  |  | Tucson     |  | USP.II.E.1                                      | YES |  |     |     |
| Teacher-Art   | MAGNET PROGRAMS | 1.00 | 55,832  |  | Ochoa      |  | USP.II.E.3                                      | YES |  | YES | YES |
| Teacher-Beg Piano- steel drums                        | MAGNET PROGRAMS | 1.00 | 11,166  |  | Tucson     |  | USP.II.E.1                                      | YES |  |     |     |
| Teacher-Chemistry                                     | MAGNET PROGRAMS | 0.80 | 11,166  |  | Tucson     |  | USP.II.E.1                                      | YES |  |     |     |
| Teacher-Draw/Paint                                    | MAGNET PROGRAMS | 1.00 | 33,499  |  | Tucson     |  | USP.II.E.1                                      | YES |  |     |     |
| Teacher-Draw/Paint Clay & Ceramics                    | MAGNET PROGRAMS | 1.00 | 55,832  |  | Tucson     |  | USP.II.E.1                                      | YES |  |     |     |
| Teacher-Guitar  | MAGNET PROGRAMS | 0.20 | 11,166  |  | Tucson     |  | USP.II.E.1                                      | YES |  |     |     |
| Teacher-Integrated science                            | MAGNET PROGRAMS | 1.80 | 78,165  |  | Tucson     |  | USP.II.E.1                                      | 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                                      | MAGNET PROGRAMS | 1.00 | 55,832  |  | Ochoa      |  | USP.II.E.3                                      | YES |  | YES | YES |
| ADVERTISING   | MAGNET PROGRAMS |      | 100,000 |  | Central    |  | USP.II.C.1                                      | YES |  | YES | YES |
| ADVERTISING   | MAGNET PROGRAMS |      | 3,000   |  | Holladay   |  | USP.II.C.2                                      | 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  |  | Craigin    |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Capital Equipment - Taggable                          | MAGNET PROGRAMS |      | 107,700 |  | Carrillo   |  | USP.II.E.1                                      | YES |  | YES | YES |
| Capital Equipment - Taggable                          | MAGNET PROGRAMS |      | 62,979  |  | Pueblo     |  | USP.II.E.1                                      | YES |  | YES | YES |
| Capital Equipment - Taggable                          | MAGNET PROGRAMS |      | 6,000   |  | Drachman   |  | USP.II.E.3                                      | YES |  | YES | YES |
| Capital Tech - non taggable                           | MAGNET PROGRAMS |      | 6,800   |  | Cholla     |  | USP.II.E.1                                      | YES |  | YES | YES |
| Capital Tech Non Taggable                             | MAGNET PROGRAMS |      | 3,800   |  | Holladay   |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Capital Tech Non Taggable                             | MAGNET PROGRAMS |      | 2,000   |  | Mansfield  |  | Court Order: Document 1753; Student Achievement | YES |  | YES | YES |
| Capital Tech Non Taggable                             | MAGNET PROGRAMS |      | 1,000   |  | Drachman   |  | USP.II.E.3                                      | YES |  | YES | YES |

TUSD DESEGREGATION BUDGET  
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|   |                 |  |         |        |           |  |  |     |     |     |     |
|---|-----------------|--|---------|--------|-----------|--|--|-----|-----|-----|-----|
| Capital Tech Software                       | MAGNET PROGRAMS |  | 9,000   |        | Mansfeld  |  | Court Order: Document 1753;<br>Student Achievement | YES |     | YES | YES |
| Consultant                                  | MAGNET PROGRAMS |  | 2,000   |        | Borton    |  | Court Order: Document 1753;<br>Student Achievement | YES |     | YES | YES |
| Consultant                                  | MAGNET PROGRAMS |  | 1,000   |        | Utterback |  | Court Order: Document 1753;<br>Student Achievement | YES |     | YES | YES |
| Contract Service - IB MYP                   | MAGNET PROGRAMS |  | 4,170   |        | Cholla    |  | USP.II.E.1   | YES |     | YES | YES |
| IB Exam fees                                | MAGNET PROGRAMS |  | 66,000  |        | Cholla    |  | USP.II.E.1   | YES |     | YES | YES |
| In State Travel                             | MAGNET PROGRAMS |  | 200     |        | Mansfeld  |  | Court Order: Document 1753;<br>Student Achievement | YES |     | YES | YES |
| In State Travel                             | MAGNET PROGRAMS |  | 2,500   |        | Pueblo    |  | USP.II.E.3   | YES |     | YES | YES |
| IN-STATE TRAVEL                             | MAGNET PROGRAMS |  | 3,000   |        | Central   |  | USP.II.C.1   | 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                          | MAGNET PROGRAMS |  | 1,680   | 80,985 | Dodge     |  | USP.II.C.3   | YES |     | YES | YES |
| INSTRUCTIONAL AIDS                          | MAGNET PROGRAMS |  | 25,000  |        | Safford   |  | USP.II.E.1   | YES |     |     |     |
| INSTRUCTIONAL AIDS                          | MAGNET PROGRAMS |  | 24,517  |        | Bonillas  |  | USP.II.E.3   | YES | YES |     | YES |
| INSTRUCTIONAL AIDS                          | MAGNET PROGRAMS |  | 10,000  |        | Safford   |  | USP.II.E.3   | YES |     |     |     |
| Instructional aids                          | MAGNET PROGRAMS |  | 500     |        | Roskrug   |  | Court Order: Document 1753; Student<br>Achievement | YES |     |     |     |
| Instructional Aids - ALEKS                  | MAGNET PROGRAMS |  | 11,000  |        | Cholla    |  | USP.II.E.3   | YES |     | YES | YES |
| Instructional aids - Spanish                | MAGNET PROGRAMS |  | 10,000  |        | Roskrug   |  | Court Order: Document 1753; Student<br>Achievement | YES |     |     |     |
| Instructional Supplies                      | MAGNET PROGRAMS |  | 3,300   |        | Carrillo  |  | USP.II.E.1   | YES | YES |     | YES |
| Instructional Supplies                      | MAGNET PROGRAMS |  | 3,000   |        | Mansfeld  |  | USP.II.E.1   | YES | YES |     | YES |
| Instructional Supplies                      | MAGNET PROGRAMS |  | 2,500   |        | Bonillas  |  | USP.II.E.3   | 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;<br>Student Achievement | YES | YES |     | YES |
| Library books                               | MAGNET PROGRAMS |  | 15,000  |        | Cholla    |  | USP.II.E.1   | YES | YES |     | YES |
| Library books                               | MAGNET PROGRAMS |  | 10,000  |        | Safford   |  | USP.II.E.3   | YES |     |     |     |
| Licensing Fees Reading AZ<br>Sup. Materials | MAGNET PROGRAMS |  | 2,500   |        | Davis     |  | Court Order: Document 1753;<br>Student Achievement | YES | YES |     | YES |
| Marketing Materials                         | MAGNET PROGRAMS |  | 500     |        | Borton    |  | USP.II.C.2   | YES | YES |     | YES |
| Marketing Materials                         | MAGNET PROGRAMS |  | 1,000   |        | Safford   |  | USP.II.C.2   | YES |     |     |     |
| Marketing Materials                         | MAGNET PROGRAMS |  | 800     |        | Bonillas  |  | USP.II.E.1   | YES | YES |     | YES |
| Math Consultant for PD                      | MAGNET PROGRAMS |  | 17,000  |        | Craig     |  | Court Order: Document 1753;<br>Student Achievement | YES | YES |     | YES |
| Math Consultant for PD                      | MAGNET PROGRAMS |  | 3,000   |        | Mansfeld  |  | Court Order: Document 1753;<br>Student Achievement | YES | YES |     | YES |
| Membership Dues                             | MAGNET PROGRAMS |  | 3,800   |        | Central   |  | USP.II.C.1   | YES | YES |     | YES |
| MILEAGE                                     | MAGNET PROGRAMS |  | 250     |        | Craig     |  | Court Order: Document 1753;<br>Student Achievement | YES | YES |     | YES |
| MILEAGE                                     | MAGNET PROGRAMS |  | 2,000   |        | Central   |  | 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                                     | MAGNET PROGRAMS |  | 500     |        | Holladay  |  | USP.II.C.2   | YES | YES |     | YES |
| MILEAGE                                     | MAGNET PROGRAMS |  | 500     |        | Mansfeld  |  | USP.II.C.2   | YES | YES |     | YES |
| MILEAGE                                     | MAGNET PROGRAMS |  | 500     |        | Tully     |  | USP.II.C.2   | YES | YES |     | YES |
| MILEAGE                                     | MAGNET PROGRAMS |  | 500     |        | Utterback |  | USP.II.C.2   | YES | YES |     | YES |
| MILEAGE                                     | MAGNET PROGRAMS |  | 500     |        | Roskrug   |  | USP.II.C.2   | YES |     |     |     |
| Montessori Learning<br>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;<br>Student Achievement | YES | YES |     | YES |
| Out of State Travel                         | MAGNET PROGRAMS |  | 8,000   |        | Central   |  | 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                                 | MAGNET PROGRAMS |  | 500     |        | Bonillas  |  | USP.II.E.3   | YES | YES |     | YES |
| Postage                                     | MAGNET PROGRAMS |  | 2,500   |        | Tucson    |  | USP.II.C.2   | YES |     |     |     |
| Postage                                     | MAGNET PROGRAMS |  | 3,000   |        | Cholla    |  | USP.II.E.2   | YES | YES |     | YES |
| Pre / Post Tests                            | MAGNET PROGRAMS |  | 1,000   |        | Craig     |  | Court Order: Document 1753;<br>Student Achievement | YES | YES |     | YES |
| Printing                                    | MAGNET PROGRAMS |  | 50,000  |        | Central   |  | USP.II.C.1   | YES | YES |     | YES |
| Pro / Ed Contract Services                  | MAGNET PROGRAMS |  | 15,985  |        | Cholla    |  | USP.II.E.1   | YES | YES |     | YES |
| Pro / Ed Contract Services<br>AVID Pkg.     | MAGNET PROGRAMS |  | 175,000 |        | Utterback |  | Court Order: Document 1753;<br>Student Achievement | YES | YES |     | YES |
| 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 |  | 1,000   |        | Davis     |  | USP.II.C.2   | YES | YES |     | YES |
| Recruitment Supplies                        | MAGNET PROGRAMS |  | 800     |        | Dodge     |  | USP.II.C.2   | YES | YES |     | YES |
| Recruitment Supplies                        | MAGNET PROGRAMS |  | 1,500   |        | Pueblo    |  | USP.II.C.2   | YES | YES |     | YES |
| Registration                                | MAGNET PROGRAMS |  | 2,000   |        | Mansfeld  |  | Court Order: Document 1753;<br>Student Achievement | YES | YES |     | YES |
| Registration                                | MAGNET PROGRAMS |  | 5,000   |        | Central   |  | USP.II.C.1   | YES | YES |     | YES |
| Registration                                | MAGNET PROGRAMS |  | 900     |        | Dodge     |  | USP.II.C.3   | YES | YES |     | YES |
| Registration                                | MAGNET PROGRAMS |  | 11,926  |        | Carrillo  |  | USP.II.E.1   | 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 |  | 18,291  |        | Drachman  |  | USP.II.E.3   | YES | YES |     | YES |
| Registration                                | MAGNET PROGRAMS |  | 2,000   |        | Pueblo    |  | USP.II.E.3   | YES | YES |     | YES |
| Registration - Gate<br>Certificate          | MAGNET PROGRAMS |  | 900     |        | Tully     |  | Court Order: Document 1753; Student<br>Achievement | YES | YES |     | YES |
| Rentals                                     | MAGNET PROGRAMS |  | 5,000   |        | Central   |  | USP.II.C.1   | YES | YES |     | YES |

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|                                       |                           |      |        |         |              |                                   |   |                            |     |   |     |
|---------------------------------------|---------------------------|------|--------|---------|--------------|-----------------------------------|---|----------------------------|-----|---|-----|
| 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; Student Achievement | YES                        |     | YES   | YES |
| Student Transportation                | MAGNET PROGRAMS           |      | 750    |         | Tucson       |                                   | USP.II.C.2                                      | YES                        |     |   |     |
| Supplies - Instruction                | MAGNET PROGRAMS           |      | 24,000 | 100,149 | Central      |                                   | USP.II.C.1                                      | YES                        |     | YES   | YES |
| 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    |         | Roskrue      |                                   | USP.II.E.1                                      | YES                        |     |   |     |
| Supplies - Instructional              | MAGNET PROGRAMS           |      | 1,500  |         | 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; Student Achievement | YES                        |     | YES   | YES |
| Supplies - PD                         | MAGNET PROGRAMS           |      | 2,000  |         | Dodge        |                                   | USP.II.C.3                                      | YES                        |     | YES   | YES |
| Supplies - PD                         | MAGNET PROGRAMS           |      | 1,250  |         | Mansfield    |                                   | USP.II.E.3                                      | YES                        |     | YES   | YES |
| Supplies - PD                         | MAGNET PROGRAMS           |      | 1,200  |         | 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  |         | Mansfield    |                                   | USP.II.C.2                                      | YES                        |     | YES   | YES |
| Supplies - Recruitment                | MAGNET PROGRAMS           |      | 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    |         | Roskrue      |                                   | USP.II.C.2                                      | YES                        |     |   |     |
| Supplies - Recruitment                | MAGNET PROGRAMS           |      | 1,000  |         | Safford      |                                   | USP.II.E.3                                      | YES                        |     |   |     |
| Supplies - Retention                  | MAGNET PROGRAMS           |      | 500    |         | Drachman     |                                   | USP.II.E.3                                      | YES                        |     | YES   | YES |
| Supplies - Support                    | MAGNET PROGRAMS           |      | 500    |         | Holladay     |                                   | USP.II.E.1                                      | YES                        |     | YES   | YES |
| Supplies - Support                    | MAGNET PROGRAMS           |      | 2,000  |         | Mansfield    |                                   | USP.II.E.1                                      | YES                        |     | YES   | YES |
| Supplies - Support                    | MAGNET PROGRAMS           |      | 500    |         | Ochoa        |                                   | USP.II.E.1                                      | YES                        |     | YES   | YES |
| Supplies - Support                    | MAGNET PROGRAMS           |      | 4,600  |         | Palo Verde   |                                   | USP.II.E.1                                      | YES                        |     | YES   | YES |
| Supplies - Support                    | MAGNET PROGRAMS           |      | 3,550  |         | Pueblo       |                                   | USP.II.E.1                                      | YES                        |     | YES   | YES |
| Supplies - Support                    | MAGNET PROGRAMS           |      | 250    |         | Utterback    |                                   | USP.II.E.1                                      | YES                        |     | YES   | YES |
| Supplies - Support                    | MAGNET PROGRAMS           |      | 3,600  |         | Roskrue      |                                   | USP.II.E.1                                      | YES                        |     |   |     |
| Supplies - Support                    | MAGNET PROGRAMS           |      | 1,050  |         | Dodge        |                                   | USP.II.E.3                                      | YES                        |     | YES   | YES |
| Support                               | MAGNET PROGRAMS           |      | 700    |         | Cragin       |                                   | Court Order: Document 1753; Student Achievement | YES                        |     | YES   | YES |
| Teaching Supplies                     | MAGNET PROGRAMS           |      | 5,000  |         | Holladay     |                                   | Court Order: Document 1753; Student Achievement | YES                        |     | YES   | YES |
| Teaching Supplies                     | MAGNET PROGRAMS           |      | 5,000  |         | Holladay     |                                   | USP.II.E.1                                      | YES                        |     | YES   | YES |
| Teaching Supplies                     | MAGNET PROGRAMS           |      | 2,500  |         | Davis        |                                   | USP.II.E.1                                      | YES                        |     | YES   | YES |
| Technology                            | MAGNET PROGRAMS           |      | 3,500  |         | Central      |                                   | USP.II.C.1                                      | YES                        |     | YES   | YES |
| TEXTBOOKS                             | MAGNET PROGRAMS           |      | 40,000 |         | Cholla       |                                   | USP.II.E.1                                      | YES                        |     | YES   | YES |
| Dir. School and Comm Services         | SCHOOL COMMUNITY SERVICES | 0.05 | 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 ALE opportunities for targeted ethnicities. | YES |
| OVERTIME                              | SCHOOL COMMUNITY SERVICES |      | 655    |         |              | 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 |
| AVID Classified tutors 27%            | ALE                       |      | 61,898 |         | Tucson       |                                   | Court Order: Document 1753; Student Achievement | YES                        |     |   |     |
| AVID Membership 18%                   | ALE                       |      | 31,500 |         | Tucson       |                                   | Court Order: Document 1753; Student Achievement | YES                        |     |   |     |
| AVID Out of State Travel PD 18%       | ALE                       |      | 31,500 |         | Tucson       |                                   | Court Order: Document 1753; Student Achievement | YES                        |     |   |     |
| AVID program instruction supplies 30% | ALE                       |      | 52,500 |         | Tucson       |                                   | Court Order: Document 1753; Student Achievement | YES                        |     |   |     |
| AVID Student Field trips 7%           | ALE                       |      | 12,250 |         | Tucson       |                                   | Court Order: Document 1753; Student Achievement | YES                        |     |   |     |
|                                       |                           |      |        |         | 3,140,905.69 | Remainder FY14-15 not crosswalked |   |                            |     |   |     |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   |   |   |  |  |  |                 |
|---|--|------|--|---------------------------------------|--|---|---|--|--|--|-----------------|
|   |  |      |  |                                       | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underserved? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule" the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |                 |
|   | FUNDING SOURCE   |      |  |                                       |  |   |   |  |  |  |                 |
|   | 910G   |      | 181,955.07   | 545,698                               | 388,615  |   |   |  |  |  |                 |
| M & O   |  | -    | N/A  | N/A                                   |  |   |   |  |  |  |                 |
| OTHER: (EXPLAIN)  |  | -    | N/A  | N/A                                   |  |   |   |  |  |  |                 |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>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  | 0.30 | 13,118   | 43,772                                |  | NO  | YES   | II.1-Boundary Plan, II.3-Application<br>and Selection Process+APOS, II.4-<br>Marketing, Outreach and<br>Recruitment Plan   | N/A  | Yes - The implementation of<br>integrative student assignment<br>processes and equitable access to<br>schools/academic programs of<br>choice. Evidence demonstrating<br>positive outcomes include student<br>placement based upon established<br>criteria in Governing Board Policy and<br>the USP, and augmentation of<br>enrollment practices resulting in<br>increased ALE opportunities for<br>targeted ethnicities.   | YES             |
| ADMIN SECRETARY   | SCHOOL COMMUNITY SERVICES  | 0.33 | 11,776   | 11,776                                |  | NO  | YES   | II.4-Marketing, Outreach, and<br>Recruitment Plan  | N/A  | Yes - The implementation of<br>integrative student assignment<br>processes and equitable access to<br>schools/academic programs of<br>choice. Evidence demonstrating<br>positive outcomes include student<br>placement based upon established<br>criteria in Governing Board Policy and<br>the USP, and augmentation of<br>enrollment practices resulting in<br>increased ALE opportunities for<br>targeted ethnicities.   | YES             |
| Attendance Registration<br>Clerk                              | SCHOOL COMMUNITY SERVICES  | 0.25 | 7,495  |                                       |  | NO  | YES   | II.1-Boundary Plan, II.3-Application<br>and Selection Process+APOS, II.4-<br>Marketing, Outreach and<br>Recruitment Plan   | N/A  | Yes - The implementation of<br>integrative student assignment<br>processes and equitable access to<br>schools/academic programs of<br>choice. Evidence demonstrating<br>positive outcomes include student<br>placement based upon established<br>criteria in Governing Board Policy and<br>the USP, and augmentation of<br>enrollment practices resulting in<br>increased ALE opportunities for<br>targeted ethnicities.   | YES             |
| Community Services temp<br>hourly                             | SCHOOL COMMUNITY SERVICES  |      | 5,950  |                                       | Summer Health Services   | NO  | YES   | II.5-Student Assignment PD   | N/A  | Yes - The implementation of<br>integrative student assignment<br>processes and equitable access to<br>schools/academic programs of<br>choice. Evidence demonstrating<br>positive outcomes include student<br>placement based upon established<br>criteria in Governing Board Policy and<br>the USP, and augmentation of<br>enrollment practices resulting in<br>increased ALE opportunities for<br>targeted ethnicities.   | YES             |
| Community Services temp<br>hourly                             | SCHOOL COMMUNITY SERVICES  |      | 3,275  |                                       | Summer registration  | NO  | YES   | II.5-Student Assignment PD   | N/A  | Yes - The implementation of<br>integrative student assignment<br>processes and equitable access to<br>schools/academic programs of<br>choice. Evidence demonstrating<br>positive outcomes include student<br>placement based upon established<br>criteria in Governing Board Policy and<br>the USP, and augmentation of<br>enrollment practices resulting in<br>increased ALE opportunities for<br>targeted ethnicities.   | YES             |

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|                                |                           |      |        |        |  |    |     |   |     |   |     |
|--------------------------------|---------------------------|------|--------|--------|--|----|-----|---|-----|---|-----|
| 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 |
| Dir. Student Assignment        | SCHOOL COMMUNITY SERVICES | 0.13 | 15,393 |        |  | 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 |
| Family Center Services Advisor | SCHOOL COMMUNITY SERVICES | 0.33 | 15,318 | 46,418 |  | NO | YES | 11.4-Marketing, Outreach, and Recruiting 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 |
| OFFICE SUPERVISOR              | SCHOOL COMMUNITY SERVICES | 0.75 | 34,814 | 46,418 |  | 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. | 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 ALE opportunities for targeted ethnicities. | YES |
| Staff Assistant                | SCHOOL COMMUNITY SERVICES | 1.00 | 26,677 | 26,677 |  | 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. | YES |



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|   |                           |  |       |         |                                   |    |     |                            |     |   |     |
|---|---------------------------|--|-------|---------|-----------------------------------|----|-----|----------------------------|-----|---|-----|
| DISTRICT SUPPLIES                                       | SCHOOL COMMUNITY SERVICES |  | 9,500 | 12,400  |                                   | 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 |
|   |                           |  |       | 108,313 | Admin Salary                      |    |     |                            |     |   |     |
|   |                           |  |       | 249,924 | Remainder FY14-15 not crosswalked |    |     |                            |     |   |     |

TUSD DESEGREGATION BUDGET  
DRAFT #2

| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision? | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are underschooling? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |   | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule" the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from SSG funds. |
|   | 910G   |      | 692,412.80   | 476,808                               |  |   |  |  |   |   |   |
|   | M & O  |      | 370,556.96   | N/A                                   |  |   |  |  |   |   |   |
|   | OTHER: (EXPLAIN)   |      | -  | N/A                                   |  |   |  |  |   |   | For items for which a formula does not apply, the District<br>will provide information based on non-501(c)(3) funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014.   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4   | USP CRITERION 5   | USP CRITERION 6   |
| Administrative Assistant                                      | COMMUNICATIONS & MEDIA<br>OUTREACH   | 1.00 | 53,256   | 54,850                                |  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| Communication Spec-Writer                                     | COMMUNICATIONS & MEDIA<br>OUTREACH   | 0.50 | 35,717   | 34,528                                |  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| Community Outreach<br>Coordinator                             | COMMUNICATIONS & MEDIA<br>OUTREACH   | 0.50 | 39,300   | 39,300                                |  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| Director-Comm/Media Rel                                       | COMMUNICATIONS & MEDIA<br>OUTREACH   | 0.50 | 50,952   | 78,600                                |  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| District Video Producer                                       | COMMUNICATIONS & MEDIA<br>OUTREACH   | 0.50 | 42,192   | 40,460                                |  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| District Web Site Editor                                      | COMMUNICATIONS & MEDIA<br>OUTREACH   | 0.38 | 30,354   | 29,638                                |  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| Graphic Designer, Comm  | COMMUNICATIONS & MEDIA<br>OUTREACH   | 0.50 | 42,984   | 34,166                                |  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| Graphic Designer, Sr.   | COMMUNICATIONS & MEDIA<br>OUTREACH   | 0.50 | 28,926   | 42,575                                |  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| Multi-Media Tech  | COMMUNICATIONS & MEDIA<br>OUTREACH   | 0.50 | 24,831   |                                       |  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| WEB Developer   | COMMUNICATIONS & MEDIA<br>OUTREACH   | 0.50 | 32,564   | 31,783                                |  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| ADVERTISING   | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | 100,000  | 50,000                                | MORE Plan TV/Digital/Radio/Social<br>Media Marketing/Advertising   | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| DISTRICT SUPPLIES   | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | 2,500  |                                       | Expenditures to print and execute the<br>design of advertising and<br>communications items for the district            | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| DISTRICT SUPPLIES   | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | 2,000  |                                       | Supplies to support marketing and<br>events (computer peripherals,<br>batteries, etc.)                                 | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| Dues and Membership fees                                      | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | 1,000  |                                       | Expenditures to educate our public<br>information staff on the latest school<br>marketing and school choice activities | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| FURNITURE AND<br>EQUIPMENT                                    | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | 5,000  |                                       | Virtual video tours of campuses  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| MILEAGE   | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | 2,000  |                                       | Expenditures to reimburse<br>employees who drive to school sites<br>for coverage of events and students                | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| MISCELLANEOUS<br>EXPENDITURES                                 | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | 15,000   |                                       | Event costs (booth fees, rented<br>equipment, etc.) for 25 events per<br>year  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| OFFICIAL/ADMINISTRATIVE<br>CONTRACT SERVICES                  | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | 32,625   |                                       | Contracted Multimedia Journalist for<br>TUSD en Español  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| OFFICIAL/ADMINISTRATIVE<br>CONTRACT SERVICES                  | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | 12,000   |                                       | Direct mail marketing for 5th and 8th<br>grade Latino and African American<br>families                                 | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| OFFICIAL/ADMINISTRATIVE<br>CONTRACT SERVICES                  | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | -  |                                       | Interactive school catalog   | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| OFFICIAL/ADMINISTRATIVE<br>CONTRACT SERVICES                  | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | 32,625   |                                       | Split with M&O - Contracted Event<br>Planner for TUSD Latino and African<br>American student outreach events           | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| TECHNICAL SERVICES  | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | 2,000  |                                       | Expenditures for services to maintain<br>equipment   | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| Technology related repairs                                    | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | 6,000  |                                       | Expenditures to repair items like<br>cameras, laptops, etc   | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |
| TECHNOLOGY-RELATED<br>HARDWARE AND<br>SOFTWARE                | COMMUNICATIONS & MEDIA<br>OUTREACH   |      | 9,000  |                                       | Media equipment for TUSD en<br>Español, Apple computers to support<br>staff  | NO  | II.1.1, III.A.5, VII.B                                 | No   | N/A   | YES   | No  |

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|                                |                           |      |        |  |  |    |     |  |     |   |     |
|--------------------------------|---------------------------|------|--------|--|--|----|-----|--|-----|---|-----|
| 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 | 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 |
| ADMIN SECRETARY                | SCHOOL COMMUNITY SERVICES | 0.33 | 11,776 |  |  | 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 |
| 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 |
| Family Center Services Advisor | SCHOOL COMMUNITY SERVICES | 0.33 | 15,318 |  |  | NO | YES | II.4-Marketing, Outreach, and Recruiting 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 |
| 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. | YES |

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|                 |                           |  |       |        |                                   |    |     |                            |     |   |     |
|-----------------|---------------------------|--|-------|--------|-----------------------------------|----|-----|----------------------------|-----|---|-----|
| OVERTIME        | SCHOOL COMMUNITY SERVICES |  | 655   |        |                                   | 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 |
| MEMBERSHIP/DUES | SCHOOL COMMUNITY SERVICES |  | 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 |
| MILEAGE         | SCHOOL COMMUNITY SERVICES |  | 1,000 |        |                                   | 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 |
|                 |                           |  |       | 40,908 | Remainder FY14-15 not crosswalked |    |     |                            |     |   |     |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   |   |   |  |  |  |                 |
|---|--|------|--|---------------------------------------|--|---|---|--|--|--|-----------------|
|   |  |      |  |                                       | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underserved? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule" the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |                 |
|   | FUNDING SOURCE   |      |  |                                       |  |   |   |  |  |  |                 |
|   | 910G   |      | 224,080.92   | #N/A                                  | -  |   |   |  |  |  |                 |
|   | M & O  |      | -  | N/A                                   | N/A  |   |   |  |  |  |                 |
| OTHER: (EXPLAIN)  |  | -    | N/A  | N/A                                   |  |   |   |  |  |  |                 |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>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 Plan, II.3-Application<br>and Selection Process+APOS, II.4-<br>Marketing, Outreach and<br>Recruitment Plan   | N/A  | Yes - The implementation of<br>integrative student assignment<br>processes and equitable access to<br>schools/academic programs of<br>choice. Evidence demonstrating<br>positive outcomes include student<br>placement based upon established<br>criteria in Governing Board Policy and<br>the USP, and augmentation of<br>enrollment practices resulting in<br>increased ALE opportunities for<br>targeted ethnicities.   | YES             |
| ADMIN SECRETARY   | SCHOOL COMMUNITY SERVICES  | 0.34 | 12,133   |                                       |  | NO  | YES   | II.4-Marketing, Outreach, and<br>Recruitment Plan  | N/A  | Yes - The implementation of<br>integrative student assignment<br>processes and equitable access to<br>schools/academic programs of<br>choice. Evidence demonstrating<br>positive outcomes include student<br>placement based upon established<br>criteria in Governing Board Policy and<br>the USP, and augmentation of<br>enrollment practices resulting in<br>increased ALE opportunities for<br>targeted ethnicities.   | YES             |
| Attendance Registration<br>Clerk                              | SCHOOL COMMUNITY SERVICES  | 0.25 | 7,495  |                                       |  | NO  | YES   | II.1-Boundary Plan, II.3-Application<br>and Selection Process+APOS, II.4-<br>Marketing, Outreach and<br>Recruitment Plan   | N/A  | Yes - The implementation of<br>integrative student assignment<br>processes and equitable access to<br>schools/academic programs of<br>choice. Evidence demonstrating<br>positive outcomes include student<br>placement based upon established<br>criteria in Governing Board Policy and<br>the USP, and augmentation of<br>enrollment practices resulting in<br>increased ALE opportunities for<br>targeted ethnicities.   | YES             |
| Community Services temp<br>hourly                             | SCHOOL COMMUNITY SERVICES  |      | 3,275  |                                       | Summer registration  | NO  | YES   | II.5-Student Assignment PD   | N/A  | Yes - The implementation of<br>integrative student assignment<br>processes and equitable access to<br>schools/academic programs of<br>choice. Evidence demonstrating<br>positive outcomes include student<br>placement based upon established<br>criteria in Governing Board Policy and<br>the USP, and augmentation of<br>enrollment practices resulting in<br>increased ALE opportunities for<br>targeted ethnicities.   | YES             |
| Dir. School and Comm<br>Services                              | SCHOOL COMMUNITY SERVICES  | 0.30 | 32,494   |                                       |  | NO  | YES   | II.5-Student Assignment PD   | N/A  | Yes - The implementation of<br>integrative student assignment<br>processes and equitable access to<br>schools/academic programs of<br>choice. Evidence demonstrating<br>positive outcomes include student<br>placement based upon established<br>criteria in Governing Board Policy and<br>the USP, and augmentation of<br>enrollment practices resulting in<br>increased ALE opportunities for<br>targeted ethnicities.   | YES             |

TUSD DESEGREGATION BUDGET  
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|   |                           |      |         |  |  |    |     |   |     |   |     |
|---|---------------------------|------|---------|--|--|----|-----|---|-----|---|-----|
| Dir. Student Assignment                                 | SCHOOL COMMUNITY SERVICES | 0.13 | 15,393  |  |  | 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 |
| Family Center Services Advisor                          | SCHOOL COMMUNITY SERVICES | 0.34 | 15,782  |  |  | NO | YES | 11.4-Marketing, Outreach, and Recruiting 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 |
| 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 ALE opportunities 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 |
|   |                           |      |         |  |  |    |     |   |     |   |     |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES          | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |              | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA |                 | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are underserving? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910-G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910(G) funding that<br>supports that the 910(G) funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |  |
|--|--|--------------|--|---------------------------------------|----------------------------|-----------------|--|---|---|---|--|--|--|
|  | USP ACTIVITY CODE:<br>0301<br>USP ACTIVITY TITLE: III.1<br>Magnet Transportation                   |              |  |                                       |                            |                 |  |   |   |   |  |  |  |
|  | FUNDING SOURCE   |              |  |                                       |                            |                 |  |   |   |   |  |  |  |
|  | 910G   | 4,544,439.66 |  | 4,547,038                             | 6,219,918                  |                 |  |   |   |   |  |  |  |
| M & O  | -  |              | N/A  | N/A                                   |                            |                 |  |   |   |   |  |  |  |
| OTHER: (EXPLAIN)   | -  |              | N/A  | N/A                                   |                            |                 |  |   |   |   |  |  |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                                 | DEPARTMENT   | FTE          | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                    | USP CRITERION 1 | USP CRITERION 2  | USP CRITERION 3   | USP CRITERION 4   | USP CRITERION 5   | USP CRITERION 6  |  |  |
| CLASSIFIED SALARIES –<br>TEMPORARY/NON-<br>REGULAR                     | TRANSPORTATION   |              | 655  |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| OVERTIME   | TRANSPORTATION   |              | 3,275  |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>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<br>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<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| AUTO PARTS CLERK   | TRANSPORTATION   | 1.00         | 20,259   |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| CLASSIFIED SALARIES –<br>TEMPORARY/NON-<br>REGULAR                     | TRANSPORTATION   |              | 200,430  |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| FLEET MANAGER  | TRANSPORTATION   | 1.00         | 46,169   |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| FLEET SERVICE TECH.-<br>TRANS  | TRANSPORTATION   | 1.00         | 16,389   |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| FLEET, HEAVY EQUIP MECH  | TRANSPORTATION   | 14.82        | 367,474  | 384,920                               |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| FLEET, HEAVY EQUIP MECH.-<br>LEAD                                      | TRANSPORTATION   | 1.00         | 25,845   |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>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<br>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<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| OVERTIME   | TRANSPORTATION   |              | 39,300   |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| Program Coordinator  | TRANSPORTATION   | 1.00         | 35,189   |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| PROGRAMMER   | TRANSPORTATION   |              | -  |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>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<br>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<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| Trans Routing/Scheduling<br>Analyst                                    | TRANSPORTATION   | 2.00         | 53,597   |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| TRANSPORTATION<br>SUPERVISOR   | TRANSPORTATION   | 8.00         | 210,469  |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>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<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| A and K (780K) Sun Tran<br>(820K)                                      | TRANSPORTATION   |              | 800,000  | 800,000                               |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| All Shop related   | TRANSPORTATION   |              | 650,000  | 650,000                               |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| Auto Safety House Rep and<br>Maint                                     | TRANSPORTATION   |              | 75,000   |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| Capital - Buses SY15 lease<br>purchase                                 | TRANSPORTATION   |              | 125,000  |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>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<br>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<br>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<br>VII.A.1,2,3,4,5   |   |   |  |  |  |
| STUDENT<br>TRANSPORTATION<br>PURCHASED FROM OTHER<br>ARIZONA DISTRICTS | TRANSPORTATION   |              | 2,500  |                                       |                            | (blank)         | Sect. III.A.1,2,3  | Sect. III.A.1,2,3 and Sect<br>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<br>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<br>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<br>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<br>VII.A.1,2,3,4,5   |   |   |  |  |  |

TUSD DESEGREGATION BUDGET  
DRAFT #2

|  |  |  |  |           |                                   |  |  |  |  |  |  |
|--|--|--|--|-----------|-----------------------------------|--|--|--|--|--|--|
|  |  |  |  | 1,787,118 | Remainder FY14-15 not crosswalked |  |  |  |  |  |  |
|--|--|--|--|-----------|-----------------------------------|--|--|--|--|--|--|



TUSD DESEGREGATION BUDGET  
DRAFT #2

| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES                       | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |       | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA       | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision? | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>AAEm and/or Latino students who have special needs or<br>are underserved? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |   | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". |  |
|   |  |       |  |                                       |                                  |   |  |  |   |   |  |
|   |  |       |  |                                       |                                  |   |  |  |   |   |  |
| USP ACTIVITY CODE:<br>0302<br>USP ACTIVITY TITLE: III.2<br>Incentive Transportation |  |       |  |                                       |                                  |   |  |  |   |   |  |
| FUNDING SOURCE  |  |       |  |                                       |                                  |   |  |  |   |   |  |
| 910G  | 5,037,797.11   |       | 4,547,038  | 6,219,918                             |                                  |   |  |  |   |   |  |
| M & O   | -  |       | N/A  | N/A                                   |                                  |   |  |  |   |   |  |
| OTHER: (EXPLAIN)  | -  |       | N/A  | N/A                                   |                                  |   |  |  |   |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL  | DEPARTMENT   | FTE   | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                          | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4   | USP CRITERION 5   | USP CRITERION 6  |
| ADMINISTRATIVE BOND<br>CHARGES  | PURCHASING   |       | 8,048  |                                       | Daimler Truck 18 buses interest  |   |  |  |   |   |  |
| ADMINISTRATIVE BOND<br>CHARGES  | PURCHASING   |       | 21,066   |                                       | DeLage Landed 23 buses interest  |   |  |  |   |   |  |
| ADMINISTRATIVE BOND<br>CHARGES  | PURCHASING   |       | 11,208   |                                       | DeLage Landed 32 buses interest  |   |  |  |   |   |  |
| REDEMPTION OF PRINCIPAL<br>OFFER  | PURCHASING   |       | 91,957   |                                       | Daimler Truck 18 buses principal |   |  |  |   |   |  |
| REDEMPTION OF PRINCIPAL<br>OFFER  | PURCHASING   |       | 175,149  |                                       | DeLage Landed 23 buses principal |   |  |  |   |   |  |
| REDEMPTION OF PRINCIPAL<br>OFFER  | PURCHASING   |       | 185,930  |                                       | DeLage Landed 32 buses principal |   |  |  |   |   |  |
| CLASSIFIED SALARIES –<br>TEMPORARY/NON-<br>REGULAR                                  | TRANSPORTATION   |       | 655  |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5  |   |   |  |
| OVERTIME  | TRANSPORTATION   |       | 3,275  |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>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<br>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<br>VII.A.1,2,3,4,5  |   |   |  |
| AUTO PARTS CLERK  | TRANSPORTATION   | 1.00  | 20,259   |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5  |   |   |  |
| CLASSIFIED SALARIES –<br>TEMPORARY/NON-<br>REGULAR                                  | TRANSPORTATION   |       | 200,430  |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5  |   |   |  |
| FLEET MANAGER   | TRANSPORTATION   | 1.00  | 46,169   |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5  |   |   |  |
| FLEET SERVICE TECH.-<br>TRANS   | TRANSPORTATION   | 1.00  | 16,389   |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5  |   |   |  |
| FLEET, HEAVY EQUIP MECH   | TRANSPORTATION   | 14.82 | 367,474  | 384,920                               | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5  |   |   |  |
| FLEET, HEAVY EQUIP MECH.<br>LEAD  | TRANSPORTATION   | 1.00  | 25,845   |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>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<br>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<br>VII.A.1,2,3,4,5  |   |   |  |
| OVERTIME  | TRANSPORTATION   |       | 39,300   |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5  |   |   |  |
| Program Coordinator   | TRANSPORTATION   | 1.00  | 35,189   |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5  |   |   |  |
| PROGRAMER   | TRANSPORTATION   |       | -  |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>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<br>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<br>VII.A.1,2,3,4,5  |   |   |  |
| Trans Routing/Scheduling<br>Analyst   | TRANSPORTATION   | 2.00  | 53,597   |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5  |   |   |  |
| TRANSPORTATION<br>SUPERVISOR  | TRANSPORTATION   | 8.00  | 210,469  |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>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<br>VII.A.1,2,3,4,5  |   |   |  |
| A and K (780K) Sun Tran<br>(820K)   | TRANSPORTATION   |       | 800,000  | 800,000                               | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5  |   |   |  |
| All Shop related  | TRANSPORTATION   |       | 650,000  | 650,000                               | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5  |   |   |  |
| Auto Safety House Rep and<br>Maint  | TRANSPORTATION   |       | 75,000   |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>VII.A.1,2,3,4,5  |   |   |  |
| Capital - Buses SY15 lease<br>purchase  | TRANSPORTATION   |       | 125,000  |                                       | (blank)                          | Sect. III.A.1,2,3   |  | Sect. III.A.1,2,3 and Sect<br>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<br>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<br>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<br>VII.A.1,2,3,4,5  |   |   |  |

TUSD DESEGREGATION BUDGET  
DRAFT #2

|  |                |  |         |              |                                   |                   |   |  |  |  |
|--|----------------|--|---------|--------------|-----------------------------------|-------------------|---|--|--|--|
| STUDENT<br>TRANSPORTATION<br>PURCHASED FROM OTHER<br>ARIZONA DISTRICTS | TRANSPORTATION |  | 2,500   |              | (blank)                           | Sect. III.A.1,2,3 | Sect. III.A.1,2,3 and Sect<br>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<br>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<br>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<br>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<br>VII.A.1,2,3,4,5 |  |  |  |
|  |                |  |         | 1,787,118.11 | Remainder FY14-15 not crosswalked |                   |   |  |  |  |

TUSD DESEGREGATION BUDGET  
DRAFT #2

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

TUSD DESEGREGATION BUDGET  
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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |            | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA        | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>AfAm and/or Latino students who have special needs or<br>are underserving? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>Implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910-G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |  |
|---|--|------------|--|---------------------------------------|-----------------------------------|--|---|---|--|--|--|--|
|   | USP ACTIVITY CODE:<br>0409<br>USP ACTIVITY TITLE: IV-9 USP-<br>Related PD and Support              |            |  |                                       |                                   |  |   |   |  |  |  |  |
|   | FUNDING SOURCE   |            |  |                                       |                                   |  |   |   |  |  |  |  |
|   | 910G   |            | 1,146,998.53   | 1,100,404                             | 645,165                           |  |   |   |  |  |  |  |
|   | M & O  |            | 77,637.90  | N/A                                   | N/A                               |  |   |   |  |  |  |  |
| OTHER: (EXPLAIN)  |  | 253,525.45 | N/A  | N/A                                   |                                   |  |   |   |  |  |  |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE        | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                           | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6  |  |
| Academic Trainers   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 1.40       | 95,168   |                                       |                                   |  |   |   |  |  |  |  |
| Coordinator Professional<br>Development (.8)                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.80       | 100,626  |                                       |                                   |  |   |   |  |  |  |  |
| Coordinator-NTIP  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10       | 7,038  |                                       |                                   |  |   |   |  |  |  |  |
| Office Assistant  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.80       | 36,544   |                                       |                                   |  |   |   |  |  |  |  |
| PD - Classified   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 1.00       | 64,887   |                                       |                                   |  |   |   |  |  |  |  |
| PROF DVL SPECIALIST   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 1.00       | 73,778   |                                       |                                   |  |   |   |  |  |  |  |
| Sr Director of Curriculum<br>Deployment                       | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.04       | 4,772  |                                       | New Position                      |  |   |   |  |  |  |  |
| Substitutes   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |            | 476,000  | 476,000                               |                                   |  |   |   |  |  |  |  |
| Teacher Mentors   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 1.80       | 98,186   |                                       |                                   |  |   |   |  |  |  |  |
| Out of State Travel   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |            | 15,000   | 15,000                                | 22 ppl to PLC                     |  |   |   |  |  |  |  |
| PD Supplies   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |            | 50,000   | 50,000                                |                                   |  |   |   |  |  |  |  |
| TECHNOLOGY  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |            | 125,000  | 125,000                               | True North Logic                  |  |   |   |  |  |  |  |
|   |  |            |  | 434,404                               | Remainder FY14-15 not crosswalked |  |   |   |  |  |  |  |

TUSD DESEGREGATION BUDGET  
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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order? | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity? | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision? |
|---|--|------|--|---------------------------------------|----------------------------|--|---|---|--|---|--|
|   | USP ACTIVITY CODE:<br>0410<br>USP ACTIVITY TITLE: IV.10<br>First-Year Teacher Pilot Plan           |      |  |                                       |                            |  |   |   |  |   |  |
|   | FUNDING SOURCE   |      |  |                                       |                            |  |   |   |  |   |  |
|   | 910G   |      | 157,835.28   | 122,267                               |                            |  |   |   |  |   |  |
| M & O   |  |      | -  | N/A                                   |                            |  |   |   |  |   |  |
| OTHER: (EXPLAIN)  |  |      | 25,000.00  | N/A                                   |                            |  |   |   |  |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                    | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4  | USP CRITERION 5   | USP CRITERION 6  |
| Coordinator-NTIP  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.15 | 10,557   |                                       |                            |  |   |   |  |   |  |
| Teacher Mentors   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 2.70 | 147,279  | 122,267                               |                            |  |   |   |  |   |  |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES                     | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA  | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision? | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity? | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |  |   |  |
| USP ACTIVITY CODE:<br>0411<br>USP ACTIVITY TITLE: IV.11<br>Evaluation Instruments |  |      |  |                                       |   |   |  |  |  |   |  |
| FUNDING SOURCE  |  |      |  |                                       |   |   |  |  |  |   |  |
| 910G  | 379,772.14   |      | 122,267  | 71,685                                |   |   |  |  |  |   |  |
| M & O   | 14,316.43  |      | N/A  | N/A                                   |   |   |  |  |  |   |  |
| OTHER: (EXPLAIN)  | 10,000.00  |      | N/A  | N/A                                   |   |   |  |  |  |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL  | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT   | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5   | USP CRITERION 6  |
| Sr Director of Curriculum<br>Deployment   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.04 | 4,772  |                                       | New Position  |   |  |  |  |   |  |
| Printing Cost - New Item  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 100,000  |                                       | NEW Item -<br>Student Surveys for Teacher<br>Evaluation & Teacher Surveys for<br>Principal Evaluation |   |  |  |  |   |  |
| TECHNOLOGY  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 275,000  |                                       | TeachScape  |   |  |  |  |   |  |
|   |  |      |  | 122,267                               | Remainder FY14-15 not crosswalked   |   |  |  |  |   |  |

TUSD DESEGREGATION BUDGET  
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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES                               | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA        | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are underserved? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence<br>of the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule" - the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Examples: if culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the related descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
|---|--|------|--|---------------------------------------|-----------------------------------|--|---|---|--|--|--|
|   |  |      |  |                                       |                                   |  |   |   |  |  |  |
| USP ACTIVITY CODE:<br>0412<br>USP ACTIVITY TITLE: IV.12<br>New Teacher Induction<br>Program |  |      |  |                                       |                                   |  |   |   |  |  |  |
| FUNDING SOURCE  |  |      |  |                                       |                                   |  |   |   |  |  |  |
| 910G  | 808,193.92   |      | 122,267  | 71,685                                |                                   |  |   |   |  |  |  |
| M & O   | -  |      | N/A  | N/A                                   |                                   |  |   |   |  |  |  |
| OTHER: (EXPLAIN)  | 121,000.00   |      | N/A  | N/A                                   |                                   |  |   |   |  |  |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL  | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                           | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6  |
| Coordinator-NTIP  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.75 | 51,800   |                                       |                                   |  |   |   |  |  |  |
| Teacher Mentors   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 2.25 | 123,263  |                                       |                                   |  |   |   |  |  |  |
| Teacher Mentors   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 4.50 | 242,162  |                                       | moved from Title IIA              |  |   |   |  |  |  |
| Teacher Mentors   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 6.75 | 370,968  |                                       | NEW_moved from Title IIA          |  |   |   |  |  |  |
| Mileage for Mentors   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 20,000   |                                       |                                   |  |   |   |  |  |  |
|   |  |      |  | 122,267                               | Remainder FY14-15 not crosswalked |  |   |   |  |  |  |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES                   | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA        | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision? | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 17 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910-G funds. |
|   |  |      |  |                                       |                                   |   |  |  |  |   | For items for which a formula does not apply, the District<br>will provide information based on non-910(G) funding that<br>supports that the 910(G) funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the implementation Addendum as amended in November<br>of 2014.   |
|   |  |      |  |                                       |                                   |   |  |  |  |   |  |
| USP ACTIVITY CODE:<br>0413<br>USP ACTIVITY TITLE: IV.13<br>Teacher Support Plan |  |      |  |                                       |                                   |   |  |  |  |   |  |
| FUNDING SOURCE  | 18,367.58  |      | 122,267  | 71,685                                |                                   |   |  |  |  |   |  |
| 910G  |  |      |  |                                       |                                   |   |  |  |  |   |  |
| M & O   | 14,316.43  |      | N/A  | N/A                                   |                                   |   |  |  |  |   |  |
| OTHER: (EXPLAIN)  | 71,275.79  |      | N/A  | N/A                                   |                                   |   |  |  |  |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL  | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                           | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5   | USP CRITERION 6  |
| Academic Trainers   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.20 | 13,595   |                                       |                                   |   |  |  |  |   |  |
| Sr Director of Curriculum<br>Deployment   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.04 | 4,772  |                                       | New Position                      |   |  |  |  |   |  |
|   |  |      |  | 122,267                               | Remainder FY14-15 not crosswalked |   |  |  |  |   |  |



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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES                    | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA        | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision? | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed? | If the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | If the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule". The cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 17 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910-G funds. |
|  |  |      |  |                                       |                                   |   |  |  |  |   | For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the implementation Addendum as amended in November<br>of 2014.   |
|  |  |      |  |                                       |                                   |   |  |  |  |   |  |
|  |  |      |  |                                       |                                   |   |  |  |  |   |  |
| USP ACTIVITY CODE:<br>0414<br>USP ACTIVITY TITLE: IV.14<br>Aspiring Leaders Plan |  |      |  |                                       |                                   |   |  |  |  |   |  |
| FUNDING SOURCE   |  |      |  |                                       |                                   |   |  |  |  |   |  |
| 910G   | 183,272.14   |      | 122,267  | 71,685                                |                                   |   |  |  |  |   |  |
| M & O  | 14,316.43  |      | N/A  | N/A                                   |                                   |   |  |  |  |   |  |
| OTHER: (EXPLAIN)   | 47,600.00  |      | N/A  | N/A                                   |                                   |   |  |  |  |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL   | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                           | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5   | USP CRITERION 6  |
| Leadership Preparation   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 178,500  |                                       | Make the Move Program UofA 150k   |   |  |  |  |   |  |
| Sr Director of Curriculum<br>Deployment  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.04 | 4,772  |                                       | New Position                      |   |  |  |  |   |  |
|  |  |      |  | 122,267                               | Remainder FY14-15 not crosswalked |   |  |  |  |   |  |

TUSD DESEGREGATION BUDGET  
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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |           | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA                 | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision? | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule"; the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910G funds. |
|   | FUNDING SOURCE   |           |  |                                       |  |   |  |  |  |   |   |
|   | 910G   |           | 47,767.58  | 122,267                               |  | 71,685  |  |  |  |   |   |
|   | M & O  |           | 14,316.43  | N/A                                   |  | N/A   |  |  |  |   |   |
| OTHER: (EXPLAIN)  |  | 71,275.79 | N/A  | N/A                                   |  |   |  |  |  |   |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE       | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                                    | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5   | USP CRITERION 6   |
| Academic Trainers   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.20      | 13,595   |                                       |  |   |  |  |  |   |   |
| Sr Director of Curriculum<br>Deployment                       | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.04      | 4,772  |                                       | New Position                               |   |  |  |  |   |   |
| Registration - PD   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |           | 14,000   |                                       | PLC Insiitute 20 ppl @ 700                 |   |  |  |  |   |   |
| Registration - PD   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |           | 15,400   |                                       | PLC Insiitute 22 ppl @ 700 in San<br>Diego |   |  |  |  |   |   |
|   |  |           |  | 122,267                               | Remainder FY14-15 not crosswalked          |   |  |  |  |   |   |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |           | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA        | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision? | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underserving? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |   | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule" the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Examples: if culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910-G funds. |
|   | USP ACTIVITY CODE:<br>0417<br>USP ACTIVITY TITLE: IV.17<br>Ongoing PD on Hiring Process            |           |  |                                       |                                   |   |  |  |   |   | For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014.   |
|   | FUNDING SOURCE   |           |  |                                       |                                   |   |  |  |   |   |  |
|   | 910G   |           | 7,772.14   | 124,667                               |                                   | 72,485  |  |  |   |   |  |
| M & O   |  | 14,316.43 | N/A  | N/A                                   |                                   |   |  |  |   |   |  |
| OTHER: (EXPLAIN)  |  | -         | N/A  | N/A                                   |                                   |   |  |  |   |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE       | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                           | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4   | USP CRITERION 5   | USP CRITERION 6  |
| Sr Director of Curriculum<br>Deployment                       | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.04      | 4,772  |                                       | New Position                      |   |  |  |   |   |  |
| EMPLOYEE TRAINING AND<br>PROFESSIONAL<br>DEVELOPMENT SERVICES | HUMAN RESOURCES  |           | 3,000  |                                       | Recruitment supplies              |   |  | USP IV.C.3.a.i.-v.   |   |   |  |
|   |  |           |  | 124,667                               | Remainder FY14-15 not crosswalked |   |  |  |   |   |  |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order? | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underserving? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity? | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision? |
|---|--|------|--|---------------------------------------|--|--|---|---|---|---|--|
|   | USP ACTIVITY CODE:<br>0418<br>USP ACTIVITY TITLE: IV.18<br>Observations of Best Practices          |      |  |                                       |  |  |   |   |   |   |  |
|   | FUNDING SOURCE   |      |  |                                       |  |  |   |   |   |   |  |
|   | 910G   |      | 153,383.26   | 122,267                               |  |  |   |   |   |   |  |
|   | M & O  |      | 14,316.43  | N/A                                   |  |  |   |   |   |   |  |
| OTHER: (EXPLAIN)  |  |      | 118,875.79   | N/A                                   |  |  |   |   |   |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4   | USP CRITERION 5   | USP CRITERION 6  |
| Academic Trainers   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.20 | 13,595   | 122,267                               |  |  |   |   |   |   |  |
| Director - Culturally<br>Relevant Pedagogy<br>CRC             | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.20 | 24,366   |                                       |  |  |   |   |   |   |  |
| PD Payment - CRC  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 77,350   |                                       | Unit Development - 40K<br>ADE Compliance Lesson Planning - 54K<br>Saturday PDs - 36K |  |   |   |   |   |  |
| Program Coordinator - CRC                                     | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.40 | 33,300   |                                       |  |  |   |   |   |   |  |
| Sr Director of Curriculum<br>Deployment                       | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.04 | 4,772  |                                       | New Position   |  |   |   |   |   |  |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES              | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |              | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underserved? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule" - the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
|--|--|--------------|--|---------------------------------------|--|--|---|---|--|--|---|
|  | USP ACTIVITY CODE:<br>0501<br>USP ACTIVITY TITLE: V.1 ALE<br>Access and Recruitment Plan           |              |  |                                       |  |  |   |   |  |  |   |
|  | FUNDING SOURCE   |              |  |                                       |  |  |   |   |  |  |   |
|  | 910G   | 5,017,006.62 | 5,431,874  | 4,940,081                             |  |  |   |   |  |  |   |
| M & O  |  | 242,609.67   | N/A  | N/A                                   |  |  |   |   |  |  |   |
| OTHER: (EXPLAIN)   |  | 9,121.53     | N/A  | N/A                                   |  |  |   |   |  |  |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                                     | DEPARTMENT   | FTE          | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6   |
| Learning Supports<br>Coordinator<br>(Gerhard, Trisha)                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05         | 2,948  | 5,431,874                             | Per Deseg staffing formula -<br>Dunahm w/Erickson                                  |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>(Gerhard, Trisha)                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05         | 2,948  |                                       | Per Deseg staffing formula -<br>Erickson w/ Dunham                                 |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>????                                   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10         | 5,895  |                                       | Per Deseg staffing formula -<br>Dodge increased to 1.0                             |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05         | 2,948  |                                       | Per Deseg staffing formula -<br>Banks w/?????                                      |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05         | 2,948  |                                       | Per Deseg staffing formula -<br>Carrillo w/?????                                   |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10         | 5,895  |                                       | Per Deseg staffing formula -<br>Pueblo Gardens                                     |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10         | 5,895  |                                       | Per Deseg staffing formula<br>Lineweaver increased to 1.0                          |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10         | 5,895  |                                       | Per Deseg staffing formula<br>Kellond  |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05         | 2,948  |                                       | Per Deseg staffing formula<br>Manzo w/?????  |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05         | 2,948  |                                       | Per Deseg staffing formula<br>Tully w/?????  |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>????? (Gist, Stacey)                   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10         | 5,895  |                                       | Per Deseg staffing formula -<br>Vesey  |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>????? (Ojeda, Pat)                     | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10         | 5,895  |                                       | Per Deseg staffing formula -<br>Lynn   |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>Arvayo, Sonia                          | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10         | 5,895  |                                       | Per Deseg staffing formula -<br>McCorkle   |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>Bednar, Ilsa                           | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05         | 2,948  |                                       | Per Deseg staffing formula -<br>Howell w/Myers                                     |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>Bednar, Ilsa                           | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05         | 2,948  |                                       | Per Deseg staffing formula<br>Myers w/Howell                                       |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>Buchanan, Wanda (Xfer)                 | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10         | 5,895  |                                       | Per Deseg staffing formula -<br>Cholla   |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>Chandler, Kathleen<br>needs another .5 | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05         | 2,948  |                                       | Per Deseg staffing formula -<br>Cavett site will not be picking up the<br>other .5 |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>Coleman, Aaron                         | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10         | 5,895  |                                       | Per Deseg staffing formula -<br>Santa Rita   |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>Cowman, Phyllis<br>needs another .5    | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05         | 2,948  |                                       | Per Deseg staffing formula -<br>Bonillas w/?????                                   |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>Davis, Sean                            | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10         | 5,895  |                                       | Per Deseg staffing formula -<br>Pistor   |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>Dietz, David                           | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10         | 5,895  |                                       | Per Deseg staffing formula -<br>Gridley  |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>Fiene, John                            | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05         | 2,948  |                                       | Per Deseg staffing formula -<br>Drachman w/Oyama                                   |  |   |   |  |  |   |
| Learning Supports<br>Coordinator<br>Fiene, John                            | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05         | 2,948  |                                       | Per Deseg staffing formula<br>Oyama w/Drachman                                     |  |   |   |  |  |   |

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|   |                                       |      |       |  |   |  |  |  |  |  |
|---|---------------------------------------|------|-------|--|---|--|--|--|--|--|
| Learning Supports Coordinator Freitag, Justin                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Safford                                      |  |  |  |  |  |
| Learning Supports Coordinator Gabaldon, Jeannette                 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Valencia                                     |  |  |  |  |  |
| Learning Supports Coordinator Gow, Eileen                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Tolson site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator Grijalva, Lacey                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Hollinger                                    |  |  |  |  |  |
| Learning Supports Coordinator Gunnels, Kathryn                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Rincon                                       |  |  |  |  |  |
| Learning Supports Coordinator Hekter, Jody                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Warren site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator Henry, MiaMichelle                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Blenman w/Wright                               |  |  |  |  |  |
| Learning Supports Coordinator Henry, MiaMichelle                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Wright w/Blenman                               |  |  |  |  |  |
| Learning Supports Coordinator Hernandez, Carmen                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Univeristy                                   |  |  |  |  |  |
| Learning Supports Coordinator Willie, Tammy                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Catalina                                     |  |  |  |  |  |
| Learning Supports Coordinator Hoover, Liz                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Mission View site will pick up .5 with Title 1 |  |  |  |  |  |
| Learning Supports Coordinator Kievit, Reem                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Steele site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator King, Josephine                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Doolen                                       |  |  |  |  |  |
| Learning Supports Coordinator Knippen, Dustin                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Secrist                                      |  |  |  |  |  |
| Learning Supports Coordinator Lopez, Dale                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Roskrug                                      |  |  |  |  |  |
| Learning Supports Coordinator Lovegren, Kellin                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Booth-Fickett                                |  |  |  |  |  |
| Learning Supports Coordinator Masi, Gail                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miller                                       |  |  |  |  |  |
| Learning Supports Coordinator Maxwell, Cindy                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miles  |  |  |  |  |  |
| Learning Supports Coordinator McNally, Kimberly                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Wheeler w/?????                                |  |  |  |  |  |
| Learning Supports Coordinator Mejia, Julie                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Vail   |  |  |  |  |  |
| Learning Supports Coordinator Milligan, Jan                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cragin w/Sewell                              |  |  |  |  |  |
| Learning Supports Coordinator Milligan, Jan                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Sewell w/Cragin                                |  |  |  |  |  |
| Learning Supports Coordinator Moore-Rendon, Kira needs another .5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Ochoa  |  |  |  |  |  |
| Learning Supports Coordinator Nicol, Ruth                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Robins                                       |  |  |  |  |  |
| Learning Supports Coordinator Paquette, Karen                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Bloom w/Hudlow                               |  |  |  |  |  |
| Learning Supports Coordinator Paquette, Karen                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Hudlow w/Bloom                                 |  |  |  |  |  |
| Learning Supports Coordinator Payne, Joshua                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Sahuaro                                      |  |  |  |  |  |
| Learning Supports Coordinator Rivera-Pelton, Roxanna .5 ONLY      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Ford (.5 ONLY)                               |  |  |  |  |  |

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|--|---------------------------------------|------|--------|--|---|--|--|--|--|--|
| Learning Supports Coordinator<br>Rodriguez-Quihuis, Elizabeth                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - White                          |  |  |  |  |  |
| Learning Supports Coordinator<br>Rollins, Lydia                                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Magee                          |  |  |  |  |  |
| Learning Supports Coordinator<br>Romancho, Debra<br>has requested to reduce to 5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Gale (.5 ONLY)                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Tatum, Tanisha                                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Borton w/Robison               |  |  |  |  |  |
| Learning Supports Coordinator<br>Tatum, Tanisha                                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Robison w/Borton               |  |  |  |  |  |
| Learning Supports Coordinator<br>Thomas, Carol                                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Lawrence                       |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Collier w/Fruchtendler         |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Dietz                          |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Fruchtendler w/Collier         |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Henry w/?????                  |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Maxwell                        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Meredith                       |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Palo Verde                     |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Roberts/Naylor                 |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Teenage Parent Program w/????? |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Utterback                      |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Horton, Amy)<br>needs another .5       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Davidson w/?????               |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Murphy, Denise)                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Borman w/Soleng Tom            |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Murphy, Denise)                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Soleng Tom w/ Borman           |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Ottley, Ruth)                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 1.00 | 58,950 |  | Per Deseg staffing formula - Grijalva                       |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Payton, Yvonne)                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Holladay w/Van Buskirk         |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Payton, Yvonne)                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Van Buskirk w/Holladay         |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Sonnietner, Theresa)                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Marshall w/?????               |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Stewart, Carol<br>LOA)                 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Rose                           |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Thomas, Carol<br>went full at Lawrence | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 29,475 |  | Per Deseg staffing formula - Johnson w/?????                |  |  |  |  |  |

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| Learning Supports Coordinator<br>VACANCY (Williams, Bruce)   | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.10 | 5,895   |  | Per Deseg staffing formula - Sabino   |  |  |   |     |     |     |
| Learning Supports Coordinator<br>VACANCY (Wilson, Carol)     | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.10 | 5,895   |  | Per Deseg staffing formula - Mansfield  |  |  |   |     |     |     |
| Learning Supports Coordinator<br>Valenzuela, Andrea<br>????? | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.20 | 11,790  |  | Per Deseg staffing formula - Tucson   |  |  |   |     |     |     |
| Learning Supports Coordinator<br>Vella, Mercedes             | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05 | 2,948   |  | Per Deseg staffing formula - Davis w/Maldonado  |  |  |   |     |     |     |
| Learning Supports Coordinator<br>Vella, Mercedes             | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05 | 2,948   |  | Per Deseg staffing formula Maldonado w/Davis  |  |  |   |     |     |     |
| Learning Supports Coordinator<br>Vironet, Veronica           | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.10 | 5,895   |  | Per Deseg staffing formula - Pueblo   |  |  |   |     |     |     |
| Learning Supports Coordinator<br>Worthington, Evan           | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05 | 2,948   |  | Per Deseg staffing formula Whitmore w/Hughes  |  |  |   |     |     |     |
| Learning Supports Coordinator<br>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, UHS GATE recruit and retain students - Admissions/Outreach/Recruitment/Student 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 | N/A | YES | No  |
| Coll/Career Coordinator                                      | GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS | 2.80 | 172,700 |  |   | NO   | Project 4 - ALE/ Project 5 - Achievement                                 |   | N/A | YES | No  |
| DISTRICT SUPPLIES  | GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS |      | 2,000   |  |   | NO   | Project 4 - ALE/ Project 5 - Achievement                                 | Materials and resources to support CCRCs and Counselors.  | N/A | 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 Experiences) |   |     | 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; 1 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 |
| AP/ PRE AP   | 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 |
| AP/ PRE AP   | ALE  |      | 5,950   |  | AP - Teachers Proctoring Exams-   | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |   |     | YES | YES |
| AP/ PRE AP   | ALE  |      | 28,560  |  | AP - Vertical Alignment 4 Core Stands UPS Require   | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |   |     | YES | YES |
| AP/ PRE AP   | ALE  |      | 13,090  |  | AP -College Board Trainig   | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |   |     | YES | YES |
| AP/ PRE AP   | ALE  |      | 59,500  |  | AP- Summer Boot Camps East and 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 |
| Asst. to ALE Director  | 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 Experiences) |   |     | 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 |



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

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| TEXTBOOKS                | ALE |      | 185,000 |  | AP Textbooks - per Steve Holmes | OCR #08955002 (Instructional Services for ELLs) This budget line supports the provision of ALE services to ELL students, particularly in AP Spanish. | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| ADMIN ASSISTANT          | ALE | 0.60 | 35,712  |  |                                 | 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                     | ALE |      | 12,000  |  | Gate Pilot Testing              | OCR #08955002 (Instructional Services for ELLs) This budget line supports the identification of ELL students for ALE services.                       | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| GATE                     | ALE |      | 38,529  |  | Gate - Clerical Support         | 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 |
| Itinerant Banks          | ALE | 0.06 | 3,350   |  | Itinerant Banks                 | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Blenman        | ALE | 0.06 | 3,350   |  | Itinerant Blenman               | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Bloom          | ALE | 0.12 | 6,700   |  | Itinerant Bloom                 | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Bonillas       | ALE | 0.12 | 6,700   |  | Itinerant Bonillas              | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Booth Elem     | ALE | 0.24 | 13,400  |  | Itinerant Booth Elem            | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Borman         | ALE | 0.18 | 10,050  |  | Itinerant Borman                | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Borton         | ALE | 0.18 | 10,050  |  | Itinerant Borton                | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Carrillo       | ALE | 0.06 | 3,350   |  | Itinerant Carrillo              | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Cavet          | ALE | 0.06 | 3,350   |  | Itinerant Cavet                 | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Collier        | ALE | 0.12 | 6,700   |  | Itinerant Collier               | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Craigen        | ALE | 0.06 | 3,350   |  | Itinerant Craigen               | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Davidson       | ALE | 0.06 | 3,350   |  | Itinerant Davidson              | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Davis          | ALE | 0.18 | 10,050  |  | Itinerant Davis                 | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Dietz Elem     | ALE | 0.18 | 10,050  |  | Itinerant Dietz Elem            | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Drachman       | ALE | 0.18 | 10,050  |  | Itinerant Drachman              | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Dunham         | ALE | 0.06 | 3,350   |  | Itinerant Dunham                | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Ericson        | ALE | 0.12 | 6,700   |  | Itinerant Ericson               | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Ford           | ALE | 0.06 | 3,350   |  | Itinerant Ford                  | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Fruchthendler  | ALE | 0.24 | 13,400  |  | Itinerant Fruchthendler         | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Gale           | ALE | 0.18 | 10,050  |  | Itinerant Gale                  | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Grijalva       | ALE | 0.12 | 6,700   |  | Itinerant Grijalva              | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Henry          | ALE | 0.12 | 6,700   |  | Itinerant Henry                 | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Hollinger Elem | ALE | 0.18 | 10,050  |  | Itinerant Hollinger Elem        | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Howell         | ALE | 0.06 | 3,350   |  | Itinerant Howell                | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |

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|-------------------------------|-----|------|--------|--|-------------------------------|----|--|--|-----|-----|
| Itinerant Hudlow              | ALE | 0.06 | 3,350  |  | Itinerant Hudlow              | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Hughes              | ALE | 0.36 | 20,100 |  | Itinerant Hughes              | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Johnson             | ALE | 0.06 | 3,350  |  | Itinerant Johnson             | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Kellond             | ALE | 0.12 | 6,700  |  | Itinerant Kellond             | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Lawrence Elem       | ALE | 0.18 | 10,050 |  | Itinerant Lawrence Elem       | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Lineweaver          | ALE | 0.12 | 6,700  |  | Itinerant Lineweaver          | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Lynn                | ALE | 0.06 | 3,350  |  | Itinerant Lynn                | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Maldonado           | ALE | 0.06 | 3,350  |  | Itinerant Maldonado           | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Manzo               | ALE | 0.06 | 3,350  |  | Itinerant Manzo               | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Marshal             | ALE | 0.12 | 6,700  |  | Itinerant Marshal             | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Maxwell Elem        | ALE | 0.18 | 10,050 |  | Itinerant Maxwell Elem        | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant McCorkle Elem       | ALE | 0.18 | 10,050 |  | Itinerant McCorkle Elem       | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Miles Elem          | ALE | 0.24 | 13,400 |  | Itinerant Miles Elem          | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Miller              | ALE | 0.12 | 6,700  |  | Itinerant Miller              | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Mission View        | ALE | 0.06 | 3,350  |  | Itinerant Mission View        | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Myers               | ALE | 0.06 | 3,350  |  | Itinerant Myers               | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Ochoa               | ALE | 0.06 | 3,350  |  | Itinerant Ochoa               | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Oyama               | ALE | 0.12 | 6,700  |  | Itinerant Oyama               | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Pueblo Gardens Elem | ALE | 0.18 | 10,050 |  | Itinerant Pueblo Gardens Elem | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Roberts Elem        | ALE | 0.18 | 10,050 |  | Itinerant Roberts Elem        | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Robins Elem         | ALE | 0.30 | 16,750 |  | Itinerant Robins Elem         | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Robison             | ALE | 0.06 | 3,350  |  | Itinerant Robison             | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Rose Elem           | ALE | 0.18 | 10,050 |  | Itinerant Rose Elem           | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Roskrige Elem       | ALE | 0.24 | 13,400 |  | Itinerant Roskrige Elem       | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Safford Elem        | ALE | 0.18 | 10,050 |  | Itinerant Safford Elem        | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Sewell              | ALE | 0.12 | 6,700  |  | Itinerant Sewell              | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Soleng              | ALE | 0.18 | 10,050 |  | Itinerant Soleng              | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Steele              | ALE | 0.06 | 3,350  |  | Itinerant Steele              | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant TBA                 | ALE | 1.00 | 55,832 |  | Itinerant TBA                 | NO | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |

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|----------------------------------|-----|------|---------|--|----------------------------------|--|--|--|-----|-----|
| Itinerant Tolson                 | ALE | 0.06 | 3,350   |  | Itinerant Tolson                 | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Travel Time            | ALE | 1.62 | 90,448  |  | Itinerant Travel Time            | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Tully                  | ALE | 0.12 | 6,700   |  | Itinerant Tully                  | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Van Bur                | ALE | 0.06 | 3,350   |  | Itinerant Van Bur                | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Vesey                  | ALE | 0.12 | 6,700   |  | Itinerant Vesey                  | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Warren                 | ALE | 0.06 | 3,350   |  | Itinerant Warren                 | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Wheeler                | ALE | 0.12 | 6,700   |  | Itinerant Wheeler                | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant White                  | ALE | 0.12 | 6,700   |  | Itinerant White                  | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Whitmore               | ALE | 0.12 | 6,700   |  | Itinerant Whitmore               | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Itinerant Wright                 | ALE | 0.06 | 3,350   |  | Itinerant Wright                 | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Program Coord                    | ALE | 0.60 | 61,832  |  |                                  | 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 |
| Resource Dodge                   | ALE | 0.12 | 6,700   |  | Resource Dodge                   | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Resource Doolen                  | ALE | 0.12 | 6,700   |  | Resource Doolen                  | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Resource Gridley                 | ALE | 0.12 | 6,700   |  | Resource Gridley                 | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Resource Magee                   | ALE | 0.12 | 6,700   |  | Resource Magee                   | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Resource Mansfeld                | ALE | 0.12 | 6,700   |  | Resource Mansfeld                | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Resource Pistor                  | ALE | 0.12 | 6,700   |  | Resource Pistor                  | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Resource Secrist                 | ALE | 0.12 | 6,700   |  | Resource Secrist                 | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Resource Utterback               | ALE | 0.12 | 6,700   |  | Resource Utterback               | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Resource Vail                    | ALE | 0.12 | 6,700   |  | Resource Vail                    | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Resource Valencia                | ALE | 0.12 | 6,700   |  | Resource Valencia                | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Self Contained Teacher           | ALE | 3.60 | 200,996 |  | Doolen                           | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Self Contained Teacher           | ALE | 3.60 | 200,996 |  | Kellond                          | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Self Contained Teacher           | ALE | 4.20 | 234,495 |  | Lineweaver                       | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Self Contained Teacher           | ALE | 2.40 | 133,997 |  | Hollinger                        | OCR #08955002 (Instructional Services for ELLs) This budget line supports Dual Language GATE which provides services to ELL students who are gifted. | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| 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. | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| Tully GATE Expansion Exploration | ALE |      | 26,200  |  | Tully GATE Expansion Exploration | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |
| GATE                             | ALE |      | 6,000   |  | Itinerant Travel                 | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |  | YES | YES |

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

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES              | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |                | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underserved? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the implementation Addendum as amended in November<br>of 2014. |  |
|--|--|----------------|--|---------------------------------------|--|--|---|---|--|--|--|--|
|  | USP ACTIVITY CODE:<br>0502<br>USP ACTIVITY TITLE: V.2 UHS<br>Admissions/Outreach/Recruit<br>ment   | FUNDING SOURCE |  |                                       |  |  |   |   |  |  |  |  |
|  |  | 910G           | 798,076.35   | 331,514                               | 394,120  |  |   |   |  |  |  |  |
|  | M & O  |                | -  | N/A                                   | N/A  |  |   |   |  |  |  |  |
| OTHER: (EXPLAIN)   |  | -              | N/A  | N/A                                   |  |  |   |   |  |  |  |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                                     | DEPARTMENT   | FTE            | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6  |  |
| Learning Supports<br>Coordinator<br>(Gerhard, Trisha)                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05           | 2,948  | 331,514                               | Per Deseg staffing formula -<br>Dunahm w/Erickson                                  |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>(Gerhard, Trisha)                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05           | 2,948  |                                       | Per Deseg staffing formula -<br>Erickson w/ Dunham                                 |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>????                                   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10           | 5,895  |                                       | Per Deseg staffing formula -<br>Dodge increased to 1.0                             |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05           | 2,948  |                                       | Per Deseg staffing formula -<br>Banks w/?????                                      |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05           | 2,948  |                                       | Per Deseg staffing formula -<br>Carrillo w/?????                                   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10           | 5,895  |                                       | Per Deseg staffing formula -<br>Pueblo Gardens                                     |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10           | 5,895  |                                       | Per Deseg staffing formula<br>Lineweaver increased to 1.0                          |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10           | 5,895  |                                       | Per Deseg staffing formula<br>Kellond  |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05           | 2,948  |                                       | Per Deseg staffing formula<br>Manzo w/?????  |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05           | 2,948  |                                       | Per Deseg staffing formula<br>Tully w/?????  |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>????? (Gist, Stacey)                   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10           | 5,895  |                                       | Per Deseg staffing formula -<br>Vesey  |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>????? (Ojeda, Pat)                     | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10           | 5,895  |                                       | Per Deseg staffing formula -<br>Lynn   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Arvayo, Sonia                          | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10           | 5,895  |                                       | Per Deseg staffing formula -<br>McCorkle   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Bednar, Ilsa                           | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05           | 2,948  |                                       | Per Deseg staffing formula -<br>Howell w/Myers                                     |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Bednar, Ilsa                           | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05           | 2,948  |                                       | Per Deseg staffing formula<br>Myers w/Howell                                       |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Buchanan, Wanda (Xfer)                 | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10           | 5,895  |                                       | Per Deseg staffing formula -<br>Cholla   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Chandler, Kathleen<br>needs another .5 | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05           | 2,948  |                                       | Per Deseg staffing formula -<br>Cavett site will not be picking up the<br>other .5 |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Coleman, Aaron                         | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10           | 5,895  |                                       | Per Deseg staffing formula -<br>Santa Rita   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Cowman, Phyllis<br>needs another .5    | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05           | 2,948  |                                       | Per Deseg staffing formula -<br>Bonillas w/?????                                   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Davis, Sean                            | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10           | 5,895  |                                       | Per Deseg staffing formula -<br>Pistor   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Dietz, David                           | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10           | 5,895  |                                       | Per Deseg staffing formula -<br>Gridley  |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Fiene, John                            | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05           | 2,948  |                                       | Per Deseg staffing formula -<br>Drachman w/Oyama                                   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Fiene, John                            | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05           | 2,948  |                                       | Per Deseg staffing formula<br>Oyama w/Drachman                                     |  |   |   |  |  |  |  |

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| Learning Supports Coordinator Freitag, Justin                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Safford                                      |  |  |  |  |  |
| Learning Supports Coordinator Gabaldon, Jeannette                 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Valencia                                     |  |  |  |  |  |
| Learning Supports Coordinator Gow, Eileen                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Tolson site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator Grijalva, Lacey                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Hollinger                                    |  |  |  |  |  |
| Learning Supports Coordinator Gunnels, Kathryn                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Rincon                                       |  |  |  |  |  |
| Learning Supports Coordinator Hekter, Jody                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Warren site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator Henry, MiaMichelle                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Blenman w/Wright                               |  |  |  |  |  |
| Learning Supports Coordinator Henry, MiaMichelle                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Wright w/Blenman                               |  |  |  |  |  |
| Learning Supports Coordinator Hernandez, Carmen                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Univeristy                                   |  |  |  |  |  |
| Learning Supports Coordinator Willie, Tammy                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Catalina                                     |  |  |  |  |  |
| Learning Supports Coordinator Hoover, Liz                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Mission View site will pick up .5 with Title 1 |  |  |  |  |  |
| Learning Supports Coordinator Kievit, Reem                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Steele site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator King, Josephine                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Doolen                                       |  |  |  |  |  |
| Learning Supports Coordinator Knippen, Dustin                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Secrist                                      |  |  |  |  |  |
| Learning Supports Coordinator Lopez, Dale                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Roskrug                                      |  |  |  |  |  |
| Learning Supports Coordinator Lovegren, Kellin                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Booth-Fickett                                |  |  |  |  |  |
| Learning Supports Coordinator Masi, Gail                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miller                                       |  |  |  |  |  |
| Learning Supports Coordinator Maxwell, Cindy                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miles  |  |  |  |  |  |
| Learning Supports Coordinator McNally, Kimberly                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Wheeler w/?????                                |  |  |  |  |  |
| Learning Supports Coordinator Mejia, Julie                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Vail   |  |  |  |  |  |
| Learning Supports Coordinator Milligan, Jan                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cragin w/Sewell                              |  |  |  |  |  |
| Learning Supports Coordinator Milligan, Jan                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Sewell w/Cragin                                |  |  |  |  |  |
| Learning Supports Coordinator Moore-Rendon, Kira needs another .5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Ochoa  |  |  |  |  |  |
| Learning Supports Coordinator Nicol, Ruth                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Robins                                       |  |  |  |  |  |
| Learning Supports Coordinator Paquette, Karen                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Bloom w/Hudlow                               |  |  |  |  |  |
| Learning Supports Coordinator Paquette, Karen                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Hudlow w/Bloom                                 |  |  |  |  |  |
| Learning Supports Coordinator Payne, Joshua                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Sahuaro                                      |  |  |  |  |  |
| Learning Supports Coordinator Rivera-Pelton, Roxanna .5 ONLY      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Ford (.5 ONLY)                               |  |  |  |  |  |

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



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|  |  |      |        |  |   |  |  |  |     |     |     |
|--|--|------|--------|--|---|--|--|--|-----|-----|-----|
| Learning Supports Coordinator<br>VACANCY (Wilson, Carol)     | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.10 | 5,895  |  | Per Deseg staffing formula - Mansfeld   |  |  |  |     |     |     |
| Learning Supports Coordinator<br>Valenzuela, Andrea<br>????? | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.20 | 11,790 |  | Per Deseg staffing formula - Tucson   |  |  |  |     |     |     |
| Learning Supports Coordinator<br>Vella, Mercedes             | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05 | 2,948  |  | Per Deseg staffing formula - Davis w/Maldonado  |  |  |  |     |     |     |
| Learning Supports Coordinator<br>Vella, Mercedes             | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05 | 2,948  |  | Per Deseg staffing formula - Maldonado w/Davis  |  |  |  |     |     |     |
| Learning Supports Coordinator<br>Vironet, Veronica           | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.10 | 5,895  |  | Per Deseg staffing formula - Pueblo   |  |  |  |     |     |     |
| Learning Supports Coordinator<br>Worthington, Evan           | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05 | 2,948  |  | Per Deseg staffing formula - Whitmore w/Hughes  |  |  |  |     |     |     |
| Learning Supports Coordinator<br>Worthington, Evan           | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05 | 2,948  |  | Per Deseg staffing formula - Hughes w/ Whitmore   |  |  |  |     |     |     |
| RESEARCH PROJECT MANAGER                                     | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.85 | 49,931 |  |   |  |  |  |     |     |     |
| Coll/Career Coordinator                                      | GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS | 0.70 | 43,175 |  |   | NO   | Project 4 - ALE/ Project 5 - Achievement   |  | N/A | YES | No  |
| CERTIFIED SALARIES – TEMPORARY/NONREGULAR                    | ALE  |      | 24,876 |  | UHS Tutoring Math Writing Centers   | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences)   |  |     | YES | YES |
| TEACHER  | ALE  | 0.80 | 44,666 |  | UHS Tutoring Math Writing Centers   | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences)   |  |     | YES | YES |
| Testing Coordinator  | ALE  | 0.85 | 49,931 |  |   | OCR #08955002 (Instructional Services for ELLs) This budget line supports the identification of ELL students for ALE services. | USP Section 5 A (Access to and Support in Advanced Learning Experiences)   |  |     | YES | YES |
| UHS  | ALE  |      | 55,419 |  | Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS     | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences)   |  |     | YES | YES |
| UHS  | ALE  |      | 1,101  |  | Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences)   |  |     | YES | YES |
| UHS  | ALE  | 0.40 | 32,719 |  | Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention      | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences)   |  |     | YES | YES |
| UHS  | ALE  |      | 32,130 |  | UHS UHS BOOST Program 9th grade   | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences)   |  |     | YES | YES |
| INSTRUCTIONAL AIDS   | ALE  |      | 24,500 |  | Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS     | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences)   |  |     | YES | YES |
| PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES                 | ALE  |      | 25,000 |  | ALE Mult Criteria Expert / Consultant   | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences)   |  |     | YES | YES |
| Teaching Supplies  | ALE  |      | 1,000  |  | Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS     | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences)   |  |     | YES | YES |
| Teaching Supplies  | ALE  |      | 4,000  |  | Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences)   |  |     | YES | YES |
| Teaching Supplies  | ALE  |      | 500    |  | Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention      | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences)   |  |     | YES | YES |
| UHS  | ALE  |      | 10,000 |  | Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention      | NO   | USP Section 5 A (Access to and Support in Advanced Learning Experiences)   |  |     | YES | YES |
| CERTIFIED SALARIES – TEMPORARY/NONREGULAR                    | ALE  |      | 4,165  |  | Clerical Assistant GATE Saturday Testing  |  | OCR #08955002 (Instructional Services for ELLs) This budget line supports the identification of ELL students for ALE services. | USP Section 5 A (Access to and Support in Advanced Learning Experiences) |     | YES | YES |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |                | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   |   |   |   |  |  |                 |
|---|--|----------------|--|---------------------------------------|--|---|---|---|--|--|-----------------|
|   |  |                |  |                                       | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number.               | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are undersubscribed?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds. |                 |
|   | USP ACTIVITY CODE:<br>0504<br>USP ACTIVITY TITLE: V.4<br>Build/Expand Dual Language<br>Programs    | FUNDING SOURCE |  |                                       |  |   |   |   |  |  |                 |
|   | 910G   | M & O          | OTHER: (EXPLAIN)   |                                       |  |   |   |   |  |  |                 |
|   |  |                | 3,846,435.82   | 3,643,047                             | -  | N/A   | N/A   |   |  |  |                 |
|   |  |                | 432,459.82   | N/A                                   | N/A  |   |   |   |  |  |                 |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE            | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1   | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6 |
| Administrative Assistant for<br>Rdg Rec                       | LANGUAGE ACQUISITION   | 1.00           | 58,950   | 3,643,047                             | Reading Recovery Project   | YES   |   |   |  | YES  | YES             |
| Certified Teacher   | LANGUAGE ACQUISITION   | 12.00          | 880,320  |                                       | Reading Recovery Project   | YES   |   |   |  | YES  | YES             |
| Certified Tmp/Hrly (Dual<br>Lang)                             | LANGUAGE ACQUISITION   |                | 11,900   |                                       |  |   |   | YES   |  | YES  | YES             |
| Certified<br>Workshop/Inservice                               | LANGUAGE ACQUISITION   |                | 65,450   |                                       | Dual Lang Prof Development   |   |   | YES   |  | YES  | YES             |
| Dual Language Teacher   | LANGUAGE ACQUISITION   | 2.00           | 111,664  |                                       | Pistor   |   |   | YES   |  | YES  | YES             |
| Reading Recovery<br>Coordinator                               | LANGUAGE ACQUISITION   | 1.00           | 75,941   |                                       | Reading Recovery Project   | YES   |   |   |  | YES  | YES             |
| Release Time Substitutes                                      | LANGUAGE ACQUISITION   |                | 17,850   |                                       | Dual Lang Prof Development   |   |   | YES   |  | YES  | YES             |
| School Community Liaison -<br>Hrly                            | LANGUAGE ACQUISITION   |                | 4,273  |                                       | Reading Recovery Project   | YES   |   |   |  | YES  | YES             |
| TEACHER   | LANGUAGE ACQUISITION   |                | -  |                                       | Dual Language Teachers<br>(Davis, Grijalva, Hollinger, McCorkle, Mi<br>ssion View, Roskrugue, Van Buskirk,<br>White, Pistor, Pueblo) |   |   | YES   |  | YES  | YES             |
| World Languages Specialist                                    | LANGUAGE ACQUISITION   | 1.00           | 51,090   |                                       |  | NO  |   |   |  | YES  | YES             |
| Achieve 3000  | LANGUAGE ACQUISITION   |                | 200,000  |                                       | Achieve 3000 or similar program  |   |   | YES   |  | YES  | YES             |
| Data Collection-Int'l Data<br>Eval Ctr-Assess                 | LANGUAGE ACQUISITION   |                | 1,953  |                                       | Reading Recovery Project   | YES   |   |   |  | YES  | YES             |
| District Supplies for PD<br>(Dual Lang)                       | LANGUAGE ACQUISITION   |                | 3,000  |                                       |  |   |   | YES   |  | YES  | YES             |
| Doors, Milwork and one-<br>way window                         | LANGUAGE ACQUISITION   |                | 2,622  |                                       | Reading Recovery Project   |   |   |   |  |  |                 |
| Electrical and Sound system                                   | LANGUAGE ACQUISITION   |                | 2,922  |                                       | Reading Recovery Project   |   |   |   |  |  |                 |
| Exterior Painting and<br>Skirting                             | LANGUAGE ACQUISITION   |                | 3,422  |                                       | Reading Recovery Project   |   |   |   |  |  |                 |
| Flooring Replacement  | LANGUAGE ACQUISITION   |                | 2,922  |                                       | Reading Recovery Project   |   |   |   |  |  |                 |
| HP Desktop Computer   | LANGUAGE ACQUISITION   |                | 3,600  |                                       | Reading Recovery Project   | YES   |   |   |  | YES  | YES             |
| Imagine Learning Espanol                                      | LANGUAGE ACQUISITION   |                | 80,000   |                                       | Lang Acq Textbook supplemental<br>Material   |   |   | YES   |  | YES  | YES             |
| INSTRUCTIONAL AIDS  | LANGUAGE ACQUISITION   |                | 86,250   |                                       | Reading Recovery Project   | YES   |   |   |  | YES  | YES             |
| Interior wall repair and<br>painting                          | LANGUAGE ACQUISITION   |                | 2,222  |                                       | Reading Recovery Project   |   |   |   |  |  |                 |
| LAS Links   | LANGUAGE ACQUISITION   |                | 90,000   |                                       | LAS (replacing Achieve 3000)   |   |   | YES   |  | 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             |
| Overhead Projector  | LANGUAGE ACQUISITION   |                | 1,800  |                                       | Reading Recovery Project   | YES   |   |   |  | YES  | YES             |
| Printing Costs  | LANGUAGE ACQUISITION   |                | 10,000   |                                       | Dual Language Printing   |   |   | YES   |  | YES  | YES             |
| Prof. Development<br>(Contractual Serv)                       | LANGUAGE ACQUISITION   |                | 100,000  |                                       |  |   |   | YES   |  | YES  | YES             |
| Site Clean Up   | LANGUAGE ACQUISITION   |                | 929  |                                       | Reading Recovery Project   |   |   |   |  |  |                 |
| Sound proof room  | LANGUAGE ACQUISITION   |                | 8,822  |                                       | Reading Recovery Project   |   |   |   |  |  |                 |
| Student Supplies/Printing<br>(Dual Lang)                      | LANGUAGE ACQUISITION   |                | 10,000   |                                       |  |   |   | YES   |  | YES  | YES             |
| Technology wiring   | LANGUAGE ACQUISITION   |                | 4,022  |                                       | Reading Recovery Project   |   |   |   |  |  |                 |
| TEXTBOOKS   | LANGUAGE ACQUISITION   |                | 200,000  |                                       | Dual Lang supplemental material in<br>Spanish  |   |   | YES   |  | YES  | YES             |
| University Tuition (Masters<br>Level Course)                  | LANGUAGE ACQUISITION   |                | 7,200  |                                       | Reading Recovery Project   | YES   |   |   |  | YES  | YES             |
| Administrative Assistant                                      | LANGUAGE ACQUISITION   | 2.00           | 126,917  |                                       |  | YES   |   |   |  | YES  | YES             |
| Certified Support Staff Hrly                                  | LANGUAGE ACQUISITION   |                | 15,470   |                                       | ACR Lang. Acq. Spec./Hrly  | YES   |   |   |  | YES  | YES             |
| Certified Tmp/Hrly  | LANGUAGE ACQUISITION   |                | 2,380  |                                       | Prof Dev   |   |   | YES   |  | YES  | YES             |
| Certified Tmp/Hrly - Stud<br>Instruction                      | LANGUAGE ACQUISITION   |                | 30,940   |                                       | Tmp/Hrly Tutoring (Dual Lang)  |   |   | YES   |  | YES  | YES             |
| Certified<br>Workshop/Inservice                               | LANGUAGE ACQUISITION   |                | 5,950  |                                       |  |   |   | YES   |  | YES  | YES             |
| Data Tech - Lang Assess                                       | LANGUAGE ACQUISITION   | 1.00           | 36,844   |                                       |  | YES   |   |   |  | YES  | YES             |
| Director-Language<br>Acquisition Department                   | LANGUAGE ACQUISITION   | 1.00           | 112,308  |                                       |  | YES   |   |   |  | YES  | YES             |
| Dual Language Teacher   | LANGUAGE ACQUISITION   |                | -  |                                       | Roskrugue (K-5)  |   |   | YES   |  | YES  | YES             |
| Lang Assessment<br>Coordinator                                | LANGUAGE ACQUISITION   | 3.00           | 140,676  |                                       |  | YES   |   |   |  | YES  | YES             |
| Loss of Planning (LC \$25)                                    | LANGUAGE ACQUISITION   |                | 476  |                                       |  | YES   |   |   |  | YES  | YES             |

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|  |                      |      |         |  |                                 |     |     |  |  |     |     |
|--|----------------------|------|---------|--|---------------------------------|-----|-----|--|--|-----|-----|
| 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 |  | Roskrue                         |     | 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 Support)    | LANGUAGE ACQUISITION |      | 5,240   |  |                                 | YES |     |  |  | YES | YES |
| 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 Workshop/Inservices)    | LANGUAGE ACQUISITION |      | 5,117   |  |                                 | YES |     |  |  | YES | YES |
| Translator/Interpreter                 | LANGUAGE ACQUISITION | 2.00 | 111,080 |  |                                 | YES |     |  |  | YES | YES |
| CAPITAL-InstructAids (eAssess/Subs)    | LANGUAGE ACQUISITION |      | 60,000  |  | (ELL e-Assessment)              | YES |     |  |  | YES | YES |
| CAPITAL-InstructAids (eAssess/Subs)    | LANGUAGE ACQUISITION |      | 50,000  |  | (ELL Student Materials)         | YES |     |  |  | YES | YES |
| Dept Printing (District supplies)      | LANGUAGE ACQUISITION |      | 2,000   |  |                                 | YES |     |  |  | YES | YES |
| DISTRICT SUPPLIES                      | LANGUAGE ACQUISITION |      | 3,576   |  |                                 | YES |     |  |  | YES | YES |
| MILEAGE                                | LANGUAGE ACQUISITION |      | 14,000  |  |                                 | YES |     |  |  | YES | YES |
| Other Books-Non Student                | LANGUAGE ACQUISITION |      | 5,000   |  |                                 | YES |     |  |  | YES | YES |
| Prof. & Tech Serv. (CYRACOM)           | LANGUAGE ACQUISITION |      | 2,000   |  |                                 | YES |     |  |  | YES | YES |
| Registration - Emp. Training Prof. Dev | LANGUAGE ACQUISITION |      | 500     |  |                                 | YES |     |  |  | YES | YES |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE   | USP BUDGET REVIEW CRITERIA  | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number.  | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s).  | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity? | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision? |
|---|--|------|--|--|---|---|--|---|--|---|--|
|   | USP ACTIVITY CODE:<br>0505<br>USP ACTIVITY TITLE: V.5<br>Placement Policies and<br>Practices       |      |  |  |   | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number.  | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s).  | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity? | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision? |
|   | FUNDING SOURCE   |      |  |  |   | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number.  | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s).  | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity? | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision? |
|   | 910G   |      |  |  |   | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number.  | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s).  | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity? | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision? |
|   | M & O  |      |  |  |   | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number.  | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s).  | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity? | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision? |
| OTHER: (EXPLAIN)  |  |      |  | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?   |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15  | COMMENT   | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3   | USP CRITERION 4  | USP CRITERION 5   | USP CRITERION 6  |
| Ex Ed Compliance Tech II                                      | EXCEPTIONAL EDUCATION  | 2.00 | 81,949   | 533,061  | Non-Instructional   | YES   | YES  | YES   | NO   | N/A   | YES  |
| Ex Ed Compliance Tech Sr                                      | EXCEPTIONAL EDUCATION  | 0.25 | 14,777   |  | Non-Instructional   | YES   | YES  | YES   | NO   |   |  |
| Ex Ed Parent Information<br>Facilitator                       | EXCEPTIONAL EDUCATION  | 0.80 | 52,400   |  | Non-Instructional   | YES   | YES  | YES   | NO   | N/A   | YES  |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   | Does the expenditure support meeting an OCR Agreement<br>objective?  | Does the expenditure support a specific USP provision?   | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underschooled? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?  | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented.   |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A".  | For items for which a formula applies, this can be<br>determined by using a "formula plus rule"; the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formula. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 950 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-950G funding that<br>supports that the 950G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
|   | 910G   |      | 4,015,809.03   | 4,818,376                             |  |  |  |  |  |  |   |
|   | M & O  |      | 1,416,631.60   | N/A                                   |  |  |  |  |  |  |   |
| OTHER: (EXPLAIN)  |  |      | -  | N/A                                   |  |  |  |  |  |  |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1  | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6   |
| Admin. Secretary  | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 6,568  | 4,818,376                             | African American Student Services:<br>The administrative assistant supports<br>the day to day needs of the<br>department and staff, and<br>corresponds with parents, schools<br>and the community. | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws.   | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | Yes.  |
| Behavioral Specialist   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.25 | 12,904   |                                       | African American Student Services:<br>Behavior Specialists provide tier 2 and<br>tier 3 behavior support with a focus<br>on non-exceptional education<br>students.                                 | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education and more specifically,<br>Item #7 within Section V. Also,<br>Section VI - Discipline and Section VII<br>Family and Community Engagement.<br>These position address behavior and<br>discipline interventions and support.  | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. The Behavior<br>Specialists ensure local, state and<br>federal compliance by monitoring<br>student behavior and discipline. The<br>specialist works collaboratively with<br>site administrators, counselors and<br>learning support coordinators to<br>identify interventions and provide<br>behavior strategies and supports for<br>student success. Lastly, the<br>specialists engages parents to ensure<br>a holistic approach. Also, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement.  | 100% related to the USP  | Yes, the USP requires the district to<br>reduce suspension and to modify<br>inappropriate behavior of African<br>American. Eber, L., Sugai, G.,<br>Smith, C. R., & Scott, T. M. (2002).<br>Wraparound and positive behavioral<br>interventions and supports in the<br>schools. Journal of Emotional and<br>Behavioral Disorders, 10(3), 171-180. | Yes. Behavior Specialists provide<br>additional Tier 2 and/or Tier 3<br>support to assist students struggling<br>with Academics and/or Behavior.  |
| DIRECTOR - AFRICAN<br>AMERICAN STUDENT SVCS                   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 14,965   |                                       | African American Student Services:<br>the director leads the dept team in<br>developing and implementing<br>department goals and meeting the<br>requirements of the USP.                           | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. Yes. The expenditure supports<br>the USP provision for Section V -<br>Quality of Education, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement. ; Works to<br>ensure the academic needs of African<br>American students are met. Informs<br>the district of the best methods and<br>policies that will ensure an equitable<br>educational experience for African<br>American students. | Yes. The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. USP Section V -<br>Quality of Education, Item #4a states<br>"The District shall hire or designate an<br>individual who shall coordinate the<br>development and implementation of<br>support and academic intervention<br>services for African American<br>students." The Director for African<br>American Student Services works to<br>ensure compliance at all three levels<br>by way of support in academic<br>achievement, student conduct,<br>attendance issues, engaging parents,<br>and work to improve graduation rates<br>for all learners at each school level.<br>This position supports the Student<br>Success Specialists in state and<br>federal compliance by monitoring<br>grades, attendance and discipline<br>data; and at the high school level,<br>graduation data. The Directors works<br>collaboratively with site<br>administrators to identify<br>interventions and provide enrichment<br>opportunities for success. | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | N/A   |
| Professional<br>Development/Training                          | AFRICAN AMERICAN STUDENT<br>SERVICES   |      | 446  |                                       | African American Student Services:<br>PD   | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education, Section VI - Discipline<br>and Section VII - Family and<br>Community Engagement.   | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. Yes. The<br>expenditure supports the USP<br>provision for Section V - Quality of<br>Education, Section VI - Discipline and<br>Section VII - Family and Community<br>Engagement.  | 100% related to the USP  | Yes. The USP requires the district to<br>address the academic and behavior<br>needs of struggling African American<br>students. One way to address the<br>need is to provide resources and<br>materials beneficial to families.  | Yes. Specialists provide Tier 2 and Tier<br>3 support to increase student success<br>in school.   |

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|  |                                   |      |        |  |   |   |   |   |                         |  |  |
|--|-----------------------------------|------|--------|--|---|---|---|---|-------------------------|--|--|
| Student Success Specialist (12 month)  | AFRICAN AMERICAN STUDENT SERVICES | 0.13 | 6,987  |  | 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 - 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 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; Karcher, 2005).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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. Specifically, Section V - Quality of Education, Item #7. 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. 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. | 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).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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 #7c 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 tutoring. 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.  |
| 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  |   |   |   |                         |  |  |

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DRAFT #2

|                           |                                   |      |         |  |   |   |   |  |                         |  |   |
|---------------------------|-----------------------------------|------|---------|--|---|---|---|--|-------------------------|--|---|
| 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 - 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.   | 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. Ascher, 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 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 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 exceling 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.   |
| Behavioral Intv. Monitor  | ALTERNATIVE EDUCATION             | 5.00 | 222,700 |  | per plaintiff response sr comm rep eliminated; WhitmoreAnnex, SWEd Ctr, Whitmore Annex, Magee | UNKNOWN   | Yes.<br>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.<br>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.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| Core Plus Teacher         | ALTERNATIVE EDUCATION             | 1.00 | 55,832  |  | SW Campus Core Plus   | No.   | Yes.<br>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.<br>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.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |

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|                               |                       |      |         |  |   |     |   |   |     |   |   |
|-------------------------------|-----------------------|------|---------|--|---|-----|---|---|-----|---|---|
| Core Plus Teacher             | ALTERNATIVE EDUCATION | 1.00 | 55,832  |  | Vail Core Plus                                  | No. | Yes.<br>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.<br>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.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding 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.<br>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.<br>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.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| Sr. Prog. Coordinator         | ALTERNATIVE EDUCATION | 1.00 | 89,928  |  | Life Skills / Core Plus                         | NO  | Yes.<br>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.<br>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.<br>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 |   |
| 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.<br>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.<br>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.<br>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 |   |
| Teacher (Retirees)            | ALTERNATIVE EDUCATION | 2.00 | 111,664 |  | Life Skills/Core Plus                           | NO  | Yes.<br>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.<br>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.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |



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|-----------------------|---|------|---------|--|---|-----|---|---|--|--|---|
| Teachers              | ALTERNATIVE EDUCATION                   | 1.00 | 55,832  |  | Doolen Life Skills  | NO  | Yes.<br>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.<br>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.<br>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.<br>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 | 167,497 |  | Life Skills Magee/SW/Whitmore SWM & SWH   | NO  | Yes.<br>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.<br>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.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| Temp Hourly Certified | ALTERNATIVE EDUCATION                   |      | 2,083   |  | CORE Plus Training  |     |   |   |  |  |   |
| Temp Hourly Certified | ALTERNATIVE EDUCATION                   |      | 5,950   |  | 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.<br>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.<br>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.<br>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.<br>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.<br>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 courses available in the district 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 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.  | 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.<br>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 ELLS and refugees coded as African American and Latino students with the tools and a quality education in order for them to be successful. | Yes.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |

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|--|--|------|-------|--|-----------------------|--|--|--|--|--|--|
| CERTIFIED SALARIES –<br>TEMPORARY/NONREGULAR       | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | -     |  | Asian Pacific Amer    | N/A  | Currently Vacant   |  | 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.                           |  |  |
| CLASSIFIED SALARIES –<br>TEMPORARY/NON-<br>REGULAR | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 683   |  | Asian Pacific Refugee | 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. This specifically addresses translation and interpretation services of activities and/or district documents. | Yes. The District shall disseminate the information identified in the USP, in all Major languages, on the District's website, and through other locations and media, as appropriate. [VII.C.1.g] | N/A  | Yes. Providing information to parents in the language they understand will increase parent knowledge about opportunities for their children including GATE, AP, IB, Magnet and other options that will benefit the academic achievement of students.   | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| DIRECTOR - ASIAN PACIFIC<br>AMERICAN STUDENT SVCS  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES | 0.07 | 8,421 |  | Asian Pacific Amer    | N/A  | Yes. The Director is also the Academic 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 language accessible staff for ELLs.   | Yes. ABSC. Family Center, Discipline, Quality of Education, Professional development, and Family Engagement.   | Yes, international transcript 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 American. | 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 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. |
| Hourly Duty Classified<br>(Hem)                    | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 561   |  |                       |  |  |  |  |  |  |
| Overtime (Rachel)                                  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 56    |  |                       |  |  |  |  |  |  |

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|--------------------------------|---|------|--------|--|--------------------|--|--|--|--|--|--|
| Student Success Spec           | ASIAN PACIFIC AMERICAN STUDENT SERVICES | 0.29 | 12,351 |  | 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 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 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. 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 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. |
| 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 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 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. 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 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. |

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|--|---|--|-------|--------------------|--|---|---|--|---|--|
| Temp Hourly - Asian Pacific Am               | ASIAN 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 TUSD., 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 graduating from 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 at-risk 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 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 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.  | Yes. Financial capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for at-risk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. 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.  | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| MILEAGE                                      | 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 at-risk, 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 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. |
| Out of State Travel                          | ASIAN PACIFIC AMERICAN STUDENT SERVICES |  | 250   |                    |  |   |   |  |   |  |
| PROFESSIONAL/EDUCATIONAL 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    |                    |  |   |   |  |   |  |

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|---|---|------|-------|--|--|-----|--|---|-----|--|--|
| 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 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   |  |  |     |  |   |     |  |  |
| 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 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 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. |
| Learning Supports Coordinator (Gerhard, Trisha) | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.05 | 2,948 |  | Per Deseg staffing formula - 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                   | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.10 | 5,895 |  | Per Deseg staffing formula - Vesey                     |     |  |   |     |  |  |
| Learning Supports Coordinator                   | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.10 | 5,895 |  | Per Deseg staffing formula - Lynn                      |     |  |   |     |  |  |
| Learning Supports Coordinator                   | 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            |     |  |   |     |  |  |
| Learning Supports Coordinator                   | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.05 | 2,948 |  | Per Deseg staffing formula Myers w/Howell              |     |  |   |     |  |  |

TUSD DESEGREGATION BUDGET  
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|   |                                       |      |       |  |  |  |  |  |  |  |
|---|---------------------------------------|------|-------|--|--|--|--|--|--|--|
| Learning Supports Coordinator<br>Buchanan, Wanda (Xfer)                 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Cholla  |  |  |  |  |  |
| Learning Supports Coordinator<br>Chandler, Kathleen<br>needs another .5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cavett site will not be picking up the other .5 |  |  |  |  |  |
| Learning Supports Coordinator<br>Coleman, Aaron                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Santa Rita                                      |  |  |  |  |  |
| Learning Supports Coordinator<br>Cowman, Phyllis<br>needs another .5    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Bonillas w/?????                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Davis, Sean                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Pistor  |  |  |  |  |  |
| Learning Supports Coordinator<br>Dietz, David                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Gridley   |  |  |  |  |  |
| Learning Supports Coordinator<br>Fierne, John                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Drachman w/Oyama                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Fiene, John                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Oyama w/Drachman                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Freitag, Justin                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Safford   |  |  |  |  |  |
| Learning Supports Coordinator<br>Gabaldon, Jeannette                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Valencia  |  |  |  |  |  |
| Learning Supports Coordinator<br>Gow, Eileen                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Tolson site will pick up .5 with Title 1        |  |  |  |  |  |
| Learning Supports Coordinator<br>Grijalva, Lacey                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Hollinger                                       |  |  |  |  |  |
| Learning Supports Coordinator<br>Gunzels, Kathryn                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Rincon  |  |  |  |  |  |
| Learning Supports Coordinator<br>Hekter, Jody                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Warren site will pick up .5 with Title 1        |  |  |  |  |  |
| Learning Supports Coordinator<br>Henry, MiaMichelle                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Blenman w/Wright                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Henry, MiaMichelle                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Wright w/Blenman                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Hernandez, Carmen                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Univeristy                                      |  |  |  |  |  |
| Learning Supports Coordinator<br>Hillie, Tammy                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Catalina  |  |  |  |  |  |
| Learning Supports Coordinator<br>Hoover, Liz                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Mission View site will pick up .5 with Title 1  |  |  |  |  |  |
| Learning Supports Coordinator<br>Kievit, Reem                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Steele site will pick up .5 with Title 1        |  |  |  |  |  |
| Learning Supports Coordinator<br>King, Josephine                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Doolen  |  |  |  |  |  |
| Learning Supports Coordinator<br>Knippen, Dustin                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Secrist   |  |  |  |  |  |
| Learning Supports Coordinator<br>Lopez, Dale                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Roskruge  |  |  |  |  |  |
| Learning Supports Coordinator<br>Lovegren, Kellin                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Booth-Fickett                                   |  |  |  |  |  |
| Learning Supports Coordinator<br>Masl, Gail                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miller  |  |  |  |  |  |
| Learning Supports Coordinator<br>Maxwell, Cindy                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miles   |  |  |  |  |  |
| Learning Supports Coordinator<br>McNally, Kimberly                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Wheeler w/?????                                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Mejia, Julie                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Vail  |  |  |  |  |  |
| Learning Supports Coordinator<br>Milligan, Jan                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cragin w/Sewell                                 |  |  |  |  |  |

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|  |                                       |      |       |  |  |  |  |  |  |  |
|--|---------------------------------------|------|-------|--|--|--|--|--|--|--|
| Learning Supports Coordinator<br>Milligan, Jan                                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Sewell w/Cragin                  |  |  |  |  |  |
| Learning Supports Coordinator<br>Moore-Rendon, Kira<br>needs another .5              | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Ochoa                            |  |  |  |  |  |
| Learning Supports Coordinator<br>Nicol, Ruth   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Robins                         |  |  |  |  |  |
| Learning Supports Coordinator<br>Paquette, Karen                                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Bloom w/Hudlow                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Paquette, Karen                                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Hudlow w/Bloom                   |  |  |  |  |  |
| Learning Supports Coordinator<br>Payne, Joshua                                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Sahuaro                        |  |  |  |  |  |
| Learning Supports Coordinator<br>Rivera-Pelton, Roxanna<br>.5 ONLY                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Ford (.5 ONLY)                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Rodriguez-Quihuis, Elizabeth                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>White                          |  |  |  |  |  |
| Learning Supports Coordinator<br>Rollins, Lydia                                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Magee                          |  |  |  |  |  |
| Learning Supports Coordinator<br>Romancho, Debra<br>has requested to reduce to<br>.5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Gale (.5 ONLY)                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Tatum, Tanisha                                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Borton w/Robison               |  |  |  |  |  |
| Learning Supports Coordinator<br>Tatum, Tanisha                                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Robison w/Borton                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Thomas, Carol                                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Lawrence                       |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Collier w/Fruchtdendler        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Dietz                          |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Fruchtdendler w/Collier        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Henry w/?????                  |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Maxwell                        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Meredith                       |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Palo Verde                     |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Roberts/Naylor                 |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Teenage Parent Program w/????? |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Utterback                      |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Horton, Amy)<br>needs another .5           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Davidson w/?????               |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Murphy, Denise)                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Borman w/Soleng Tom            |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Murphy, Denise)                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Soleng Tom w/ Borman             |  |  |  |  |  |

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|--|--|-------|---------|--|---|----|--|--|--|-----|-----|
| Learning Supports Coordinator<br>VACANCY (Payton, Yvonne)                      | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05  | 2,948   |  | Per Deseg staffing formula - Holladay w/Van Buskirk |    |  |  |  |     |     |
| Learning Supports Coordinator<br>VACANCY (Payton, Yvonne)                      | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05  | 2,948   |  | Per Deseg staffing formula Van Buskirk w/Holladay   |    |  |  |  |     |     |
| Learning Supports Coordinator<br>VACANCY (Sonnleitner, Theresa)                | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05  | 2,948   |  | Per Deseg staffing formula Marshall w/?????         |    |  |  |  |     |     |
| Learning Supports Coordinator<br>VACANCY (Stewart, Carol LOA)                  | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.10  | 5,895   |  | Per Deseg staffing formula - Rose                   |    |  |  |  |     |     |
| Learning Supports Coordinator<br>VACANCY (Thomas, Carol went full at Lawrence) | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05  | 29,475  |  | Per Deseg staffing formula Johnson w/?????          |    |  |  |  |     |     |
| Learning Supports Coordinator<br>VACANCY (Williams, Bruce)                     | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.10  | 5,895   |  | Per Deseg staffing formula - Sabino                 |    |  |  |  |     |     |
| Learning Supports Coordinator<br>VACANCY (Wilson, Carol)                       | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.10  | 5,895   |  | Per Deseg staffing formula - Mansfeld               |    |  |  |  |     |     |
| Learning Supports Coordinator<br>Valenzuela, Andrea ?????                      | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.20  | 11,790  |  | Per Deseg staffing formula - Tucson                 |    |  |  |  |     |     |
| Learning Supports Coordinator<br>Vella, Mercedes                               | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05  | 2,948   |  | Per Deseg staffing formula - Davis w/Maldonado      |    |  |  |  |     |     |
| Learning Supports Coordinator<br>Vella, Mercedes                               | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05  | 2,948   |  | Per Deseg staffing formula Maldonado w/Davis        |    |  |  |  |     |     |
| Learning Supports Coordinator<br>Vironet, Veronica                             | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.10  | 5,895   |  | Per Deseg staffing formula - Pueblo                 |    |  |  |  |     |     |
| Learning Supports Coordinator<br>Worthington, Evan                             | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05  | 2,948   |  | Per Deseg staffing formula Whitmore w/Hughes        |    |  |  |  |     |     |
| Learning Supports Coordinator<br>Worthington, Evan                             | CURRICULUM, INSTRUCTION, & PROF. DEV.              | 0.05  | 2,948   |  | Per Deseg staffing formula Hughes w/ Whitmore       |    |  |  |  |     |     |
| Pre-School Teacher   | ELEMENTARY & K-8 LEADERSHIP                        | 3.00  | 167,497 |  |   |    |  |  |  |     |     |
| Teacher Assistant  | ELEMENTARY & K-8 LEADERSHIP                        | 3.00  | 87,847  |  |   |    |  |  |  |     |     |
| EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES                        | ELEMENTARY & K-8 LEADERSHIP                        |       | 250     |  |   |    |  |  |  |     |     |
| Teaching Supplies  | ELEMENTARY & K-8 LEADERSHIP                        |       | 10,000  |  |   |    |  |  |  |     |     |
| Fine Arts Teachers   | FINE ARTS/ OMA                                     | 1.40  | 94,438  |  |   |    |  |  |  |     |     |
| 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. | N/A  | YES | No  |
| Counselor  | GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS | 1.00  | 55,832  |  | Mansfeld  | NO | Project 5 - Achievement  |  | N/A  | YES | No  |
| Counselor  | GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS | 1.00  | 55,832  |  | Secrist   | NO | Project 5 - Achievement  |  | N/A  | YES | No  |
| Admin. Secretary   | MEXICAN AMERICAN STUDENT SERVICES                  | 1.00  | 5,895   |  | Mexican Amer  |    | V12 Quarterly Information Events for Parents   | YES  | YES - V12 Quarterly Information Events for Parents   | YES | YES |
| Behavioral Specialist  | MEXICAN AMERICAN STUDENT SERVICES                  | 1.00  | 5,402   |  | Monique   |    | V11 - Targeted Academic Intervention & Support   | YES  | YES - V11 - Targeted Academic Intervention & Support   | YES | YES |
| DIRECTOR - MEXICAN AMERICAN STUDENT SVCS                                       | MEXICAN AMERICAN STUDENT SERVICES                  | 1.00  | 14,965  |  | Mexican Amer  |    | V11 (a) Targeted Academic Intervention & Support / Combined Plans and V12 Quarterly Information events for Parents | YES  | YES - V11 (a) Targeted Academic Intervention & Support/Combined Plans and V12 Quarterly Information Events for Parents | YES | YES |
| Instructional Specialist   | MEXICAN AMERICAN STUDENT SERVICES                  | 1.00  | 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                  | 10.00 | 44,199  |  | MASS  |    | V11 - Targeted Academic Intervention & Support   | YES  | YES - V11 - Targeted Academic Intervention & Support   | YES | YES |
| Student Success Spec   | MEXICAN AMERICAN STUDENT SERVICES                  | 3.00  | 16,539  |  | Mexican Amer  |    | V11 - Targeted Academic Intervention & Support   | YES  | YES - V11 - Targeted Academic Intervention & Support   | YES | YES |
| MILEAGE  | MEXICAN AMERICAN STUDENT SERVICES                  |       | 625     |  | Mexican Amer  |    | V11 (a) Targeted Academic Intervention & Support / Combined Plans  | YES  | YES - V11(a) - Targeted Academic Intervention & Support / Combined Plans   | YES | YES |



TUSD DESEGREGATION BUDGET  
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|   |                                   |      |         |  |                     |                            |   |   |  |   |   |
|---|-----------------------------------|------|---------|--|---------------------|----------------------------|---|---|--|---|---|
| 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 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                               | SECONDARY LEADERSHIP              |      | 7,854   |  | TAPP                |                            |   |   |  |   |   |
| Teachers                                  | SECONDARY LEADERSHIP              | 1.50 | 83,788  |  | AGAVE               |                            |   |   |  |   |   |
| Teachers                                  | SECONDARY LEADERSHIP              | 5.00 | 279,161 |  | PLATO               |                            |   |   |  |   |   |
| Teachers                                  | SECONDARY LEADERSHIP              | 3.00 | 167,497 |  | Project MORE        |                            |   |   |  |   |   |
| Teachers                                  | SECONDARY LEADERSHIP              | 3.00 | 167,497 |  | TAPP                |                            |   |   |  |   |   |
| Graduation Supplies                       | SECONDARY LEADERSHIP              |      | 270     |  | Project MORE        |                            |   |   |  |   |   |
| INSTRUCTIONAL AID'S                       | SECONDARY LEADERSHIP              |      | 60,000  |  | AGAVE               |                            |   |   |  |   |   |
| MILEAGE                                   | SECONDARY LEADERSHIP              |      | 150     |  | Project MORE        |                            |   |   |  |   |   |
| Teaching Supplies                         | SECONDARY LEADERSHIP              |      | 3,575   |  | Project MORE        |                            |   |   |  |   |   |
| Teaching Supplies                         | SECONDARY LEADERSHIP              |      | 12,500  |  | TAPP                |                            |   |   |  |   |   |
| CERTIFIED SALARIES – TEMPORARY/NONREGULAR | STUDENT EQUITY & INTERVENTION     |      | 8,033   |  | Systems Thinking PD |                            |   |   |  |   |   |
| Exec. Asst.                               | STUDENT EQUITY & INTERVENTION     | 1.00 | 87,560  |  | Stud Eq             | Reports to Scott Morrisson |   |   |  |   |   |
| In School Intervention                    | STUDENT EQUITY & INTERVENTION     | 0.50 | 27,916  |  | Hollinger ISS       | NO                         | Yes.<br>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.<br>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.<br>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.<br>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.<br>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.<br>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.<br>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.<br>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  |  | Tucson High ISS     | No.                        | Yes.<br>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.<br>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.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| OVERTIME                                  | STUDENT EQUITY & INTERVENTION     |      | 3,930   |  |                     | No.                        | Yes.<br>Overtime dollars will be used to supplement the educational practices in TUSD.  | Yes.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved f                 |
| Project Specialist                        | STUDENT EQUITY & INTERVENTION     | 1.00 | 55,832  |  | Project MORE        | NO                         | See Secondary Leadership  | See Secondary Leadership  | See Secondary Leadership                             | See Secondary Leadership  | See Secondary Leadership  |
| Summer Coordinator                        | STUDENT EQUITY & INTERVENTION     |      | 1,190   |  |                     | See Elementary Leadership  |   |   |  |   |   |

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

TUSD DESEGREGATION BUDGET  
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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order? | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity? | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision? |
|---|--|------|--|---------------------------------------|--|--|---|---|--|---|--|
|   | USP ACTIVITY CODE:<br>0508<br>USP ACTIVITY TITLE: V.8 CRC<br>and Student Engagement PD             |      |  |                                       |  |  |   |   |  |   |  |
|   | FUNDING SOURCE   |      |  |                                       |  |  |   |   |  |   |  |
|   | 910G   |      | 436,634.70   | 420,929                               | 190,707  |  |   |   |  |   |  |
| M & O   | 50,000.04  |      | N/A  | N/A                                   |  |  |   |   |  |   |  |
| OTHER: (EXPLAIN)  | 226,506.89   |      | N/A  | N/A                                   |  |  |   |   |  |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4  | USP CRITERION 5   | USP CRITERION 6  |
| Admin. Secretary Sr   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.34 | 15,144   | 420,929                               |  |  |   |   |  |   |  |
| Administrative Assistant                                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.27 | 13,195   |                                       |  |  |   |   |  |   |  |
| College Helpers - CRC   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 3.00 | 98,250   |                                       | NEW - To assist with student<br>transition and support                               |  |   |   |  |   |  |
| CRC Teachers  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | -  |                                       | Cholla CRC in deseg  |  |   |   |  |   |  |
| Director - Culturally<br>Relevant Pedagogy<br>CRC             | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.40 | 48,732   |                                       |  |  |   |   |  |   |  |
| PD Payment - CRC  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 77,350   |                                       | Unit Development - 40K<br>ADE Compliance Lesson Planning - 54K<br>Saturday PDs - 36K |  |   |   |  |   |  |
| Program Coordinator - CRC                                     | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.80 | 66,599   |                                       |  |  |   |   |  |   |  |
| Sr Director of Curriculum<br>Development                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.08 | 11,864   |                                       | New Position   |  |   |   |  |   |  |
| Consultants - CRC   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 65,000   |                                       | 35K - CRC Advisory Group<br>30K - Summer 2015 CRC Symposium                          |  |   |   |  |   |  |
| In State Travel - CRC   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 2,500  |                                       |  |  |   |   |  |   |  |
| Out of State Travel - CRC                                     | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 17,500   |                                       | 10 ppl to NAME - DC (April 2016)<br>10 ppl to AERA in New Orleans<br>(October 2015)  |  |   |   |  |   |  |
| Registration - CRC  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 10,500   |                                       | 10K for AERA & NAME Conferences<br>(10ppl/each)<br>1K for student admissions         |  |   |   |  |   |  |
| Rentals - CRC   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 5,000  |                                       | Facility Rentals   |  |   |   |  |   |  |
| Supplies - CRC  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 5,000  |                                       | CRC - supplies   |  |   |   |  |   |  |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |            | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA  | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are underserving? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence<br>of the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Examples: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |  |
|---|--|------------|--|---------------------------------------|---|--|---|---|---|--|---|--|
|   | FUNDING SOURCE   |            |  |                                       |   |  |   |   |   |  |   |  |
|   | 910G   |            | 1,614,882.20   | 1,130,129                             |   | 867,961  |   |   |   |  |   |  |
|   | M & O  |            | 481,377.07   | N/A                                   |   | N/A  |   |   |   |  |   |  |
| OTHER: (EXPLAIN)  |  | 228,006.89 | N/A  | N/A                                   |   |  |   |   |   |  |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE        | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT   | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4   | USP CRITERION 5  | USP CRITERION 6   |  |
| Admin Secretary, Sr - MC                                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 1.00       | 44,540   | 1,130,129                             | NEW - For MC  |  |   |   |   |  |   |  |
| Admin. Secretary Sr   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.33       | 14,698   |                                       |   |  |   |   |   |  |   |  |
| Administrative Assistant                                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.27       | 13,195   |                                       |   |  |   |   |   |  |   |  |
| Director MultiCult Curr<br>Integration<br>MC                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 1.00       | 105,815  |                                       |   |  |   |   |   |  |   |  |
| PD Payment - MC   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |            | 95,200   |                                       |   |  |   |   |   |  |   |  |
| Program Coordinator - MC                                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 2.00       | 166,498  |                                       | Budget xfer from Student Equity                                       |  |   |   |   |  |   |  |
| Sr Director of Curriculum<br>Development                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.08       | 11,864   |                                       | New Position  |  |   |   |   |  |   |  |
| Consultants - MC  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |            | 20,000   |                                       |   |  |   |   |   |  |   |  |
| In State Travel - MC  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |            | 4,500  |                                       |   |  |   |   |   |  |   |  |
| Mileage - MC  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |            | 3,000  |                                       | Dir and 2 Coord - MC  |  |   |   |   |  |   |  |
| Out of State Travel - MC                                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |            | 35,000   |                                       | 15 ppl to NCTE  |  |   |   |   |  |   |  |
| PD Supplies   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |            | 10,000   |                                       |   |  |   |   |   |  |   |  |
| Registration - MC   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |            | 6,000  |                                       | 15 ppl to NCTE @ 400/ea   |  |   |   |   |  |   |  |
| Supplies - MC   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |            | 3,000  |                                       | MC - supplies   |  |   |   |   |  |   |  |
| Adm Asst Senior   | FINE ARTS/ OMA   | 0.50       | 20,164   |                                       | Provides documentation, research,<br>assistance for all deseg schools |  |   |   |   |  |   |  |
| Cataloger   | FINE ARTS/ OMA   | 1.00       | 35,749   |                                       | Oversees multicultural resources for<br>all schools                   |  |   |   |   |  |   |  |
| Curator Artifacts   | FINE ARTS/ OMA   | 1.00       | 54,087   |                                       |   |  |   |   |   |  |   |  |
| Curator Artifacts Asst  | FINE ARTS/ OMA   | 1.00       | 40,872   |                                       |   |  |   |   |   |  |   |  |
| Director -Fine Arts   | FINE ARTS/ OMA   | 0.50       | 59,861   |                                       |   |  |   |   |   |  |   |  |
| OMA ARTS INTEGRATION<br>SPEC                                  | FINE ARTS/ OMA   | 9.50       | 514,731  |                                       |   |  |   |   |   |  |   |  |
| OMA DESIGN TEAM ARTIST  | FINE ARTS/ OMA   | 3.20       | 199,990  |                                       |   |  |   |   |   |  |   |  |
| Substitutes   | FINE ARTS/ OMA   |            | 2,380  |                                       |   |  |   |   |   |  |   |  |
| VISUAL ARTS SPECIALIST  | FINE ARTS/ OMA   | 2.00       | 109,381  |                                       |   |  |   |   |   |  |   |  |
| Adm Asst Senior   | FINE ARTS/ OMA   |            | 24,355   |                                       | .75 FTE   |  |   |   |   |  |   |  |
| PARKING   | FINE ARTS/ OMA   |            |  |                                       | \$400 budgeted, remove for 3%<br>reduction                            |  |   |   |   |  |   |  |
| Repair and Maintenance  | FINE ARTS/ OMA   |            | 10,000   |                                       |   |  |   |   |   |  |   |  |
| Teaching Supplies   | FINE ARTS/ OMA   |            | 10,000   |                                       |   |  |   |   |   |  |   |  |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA  | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision? | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underschooling? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |   | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule" - the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds. |
|   | 910G   |      | 700,790.59   | 410,360                               |   |   |  |  |   |   |   |
|   | M & O  |      | 25,000.04  | N/A                                   |   |   |  |  |   |   |   |
| FUNDING SOURCE  |  |      |  |                                       |   |   |  |  |   |   |   |
| OTHER: (EXPLAIN)  |  |      | 20,088.51  | N/A                                   |   |   |  |  |   |   |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT   | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4   | USP CRITERION 5   | USP CRITERION 6   |
| Admin. Secretary Sr   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.33 | 14,698   | 410,360                               |   |   |  |  |   |   |   |
| Administrative Assistant                                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.26 | 12,707   |                                       |   |   |  |  |   |   |   |
| College Helpers - CRC   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 3.00 | 98,250   |                                       | NEW - To assist with student<br>transition and support.                             |   |  |  |   |   |   |
| CRC Teachers  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 6.00 | 326,190  |                                       | NEW Item - CRC Itinerant Teacher  |   |  |  |   |   |   |
| Director - Culturally<br>Relevant Pedagogy<br>CRC             | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.40 | 48,732   |                                       |   |   |  |  |   |   |   |
| Program Coordinator - CRC                                     | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.80 | 66,599   |                                       |   |   |  |  |   |   |   |
| Sr Director of Curriculum<br>Development                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.08 | 11,864   |                                       | New Position  |   |  |  |   |   |   |
| Bus - Field Trips - CRC                                       | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 8,250  |                                       | Student Field Trips   |   |  |  |   |   |   |
| In State Travel - CRC   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 2,500  |                                       |   |   |  |  |   |   |   |
| Membership Dues - CRC   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 1,000  |                                       | AERA & NAME   |   |  |  |   |   |   |
| Mileage for CRC   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 9,000  |                                       | Dir, 2 Coord and 6 itinerants   |   |  |  |   |   |   |
| Out of State Travel - CRC                                     | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 17,500   |                                       | 10 ppl to NAME - DC (April 2016)<br>10 ppl to AERA in New Orleans<br>(October 2015) |   |  |  |   |   |   |
| Printing - CRC  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 2,000  |                                       | CRC Marketing   |   |  |  |   |   |   |
| Registration - CRC  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 10,500   |                                       | 10K for AERA & NAME Conferences<br>(10ppl/each)<br>1K for student admissions        |   |  |  |   |   |   |
| Supplemental Materials - CRC                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 60,000   |                                       | NEW - Supplemental text for CRC<br>Courses  |   |  |  |   |   |   |
| Supplemental Materials - MC                                   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 6,000  |                                       | NEW - Supplemental books for MC   |   |  |  |   |   |   |
| Supplies - CRC  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   |      | 5,000  |                                       | CRC - supplies  |   |  |  |   |   |   |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES   | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s).  | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented.  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underschooled? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule", the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formula. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 950 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-950G funding that<br>supports that the 950G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
|---|--|------|--|---------------------------------------|--|--|--|--|--|--|---|
|   | FUNDING SOURCE   |      |  |                                       |  |  |  |  |  |  |   |
| USP ACTIVITY CODE:<br>0511<br>USP ACTIVITY TITLE: V.11<br>Targeted Academic<br>Interventions and Supports | 910G   |      | 713,687.12   | 532,011                               |  |  |  |  |  |  |   |
|   | M & O  |      | -  | N/A                                   |  |  |  |  |  |  |   |
|   | OTHER: (EXPLAIN)   |      | 2,282,048.77   | N/A                                   |  |  |  |  |  |  |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL  | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1  | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6   |
| Admin. Secretary  | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 6,568  | 532,011                               | African American Student Services:<br>The administrative assistant supports<br>the day to day needs of the<br>department and staff, and<br>corresponds with parents, schools<br>and the community. | This expenditure meets and OCR<br>agreement objective: Desegregation   | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws.   | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | Yes.  |
| Behavioral Specialist   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.25 | 12,904   |                                       | African American Student Services:<br>Behavior Specialists provide tier 2 and<br>tier 3 behavior support with a focus<br>on non-exceptional education<br>students.                                 | This expenditure meets and OCR<br>agreement objective: Desegregation   | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education and more specifically,<br>Item #7 within Section V. Also,<br>Section VI - Discipline and Section VII<br>Family and Community Engagement.<br>These position address behavior and<br>discipline interventions and support.  | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. The Behavior<br>Specialists ensure local, state and<br>federal compliance by monitoring<br>student behavior and discipline. The<br>specialist works collaboratively with<br>site administrators, counselors and<br>learning support coordinators to<br>identify interventions and provide<br>behavior strategies and supports for<br>student success. Lastly, the<br>specialists engages parents to ensure<br>a holistic approach. Also, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement.  | 100% related to the USP  | Yes, the USP requires the district to<br>reduce suspension and to modify<br>inappropriate behavior of African<br>American. Eber, L., Sugai, G.,<br>Smith, C. R., & Scott, T. M. (2002).<br>Wraparound and positive behavioral<br>interventions and supports in the<br>schools. Journal of Emotional and<br>Behavioral Disorders, 10(3), 171-180.     | Yes. Behavior Specialists provide<br>additional Tier 2 and/or Tier 3<br>support to assist students struggling<br>with Academics and/or Behavior.  |
| DIRECTOR - AFRICAN<br>AMERICAN STUDENT SVCS   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 14,965   |                                       | African American Student Services:<br>the director leads the dept team in<br>developing and implementing<br>department goals and meeting the<br>requirements of the USP.                           | This expenditure meets and OCR<br>agreement objective: Desegregation   | Yes. Yes. The expenditure supports<br>the USP provision for Section V -<br>Quality of Education, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement. ; Works to<br>ensure the academic needs of African<br>American students are met. Informs<br>the district of the best methods and<br>policies that will ensure an equitable<br>educational experience for African<br>American students. | Yes. The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. USP Section V -<br>Quality of Education, Item #4a states<br>"The District shall hire or designate an<br>individual who shall coordinate the<br>development and implementation of<br>support and academic intervention<br>services for African American<br>students." The Director for African<br>American Student Services works to<br>ensure compliance at all three levels<br>by way of support in academic<br>achievement, student conduct,<br>attendance issues, engaging parents,<br>and work to improve graduation rates<br>for all learners at each school level.<br>This position supports the Student<br>Success Specialists in state and<br>federal compliance by monitoring<br>grades, attendance and discipline<br>data; and at the high school level,<br>graduation data. The Directors works<br>collaboratively with site<br>administrators to identify<br>interventions and provide enrichment<br>opportunities for success. | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | N/A   |
| Professional<br>Development/Training  | AFRICAN AMERICAN STUDENT<br>SERVICES   |      | 446  |                                       | African American Student Services:<br>PD   | This expenditure meets and OCR<br>agreement objective: Desegregation   | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education, Section VI - Discipline<br>and Section VII - Family and<br>Community Engagement.   | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. Yes. The<br>expenditure supports the USP<br>provision for Section V - Quality of<br>Education, Section VI - Discipline and<br>Section VII - Family and Community<br>Engagement.  | 100% related to the USP  | Yes. The USP requires the district to<br>address the academic and behavior<br>needs of struggling African American<br>students. One way to address the<br>need is to provide resources and<br>materials beneficial to families.  | Yes. Specialists provide Tier 2 and Tier<br>3 support to increase student success<br>in school.   |

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|  |                                   |      |        |  |   |   |   |   |                         |  |  |
|--|-----------------------------------|------|--------|--|---|---|---|---|-------------------------|--|--|
| Student Success Specialist (12 month)  | AFRICAN AMERICAN STUDENT SERVICES | 0.13 | 6,987  |  | 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 - 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 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; Karcher, 2005).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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. Specifically, Section V - Quality of Education, Item #7. 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. 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. | 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).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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 #7c 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 tutoring. 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.  |
| 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  |   |   |   |                         |  |  |

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|---------------------------|---|------|-------|--|--|---|--|--|--|---|--|
| 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 - 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.   | 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. Ascher, 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 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 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 exceling 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 courses available in the district 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 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.   | 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 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 ELLs and refugees coded as 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. |



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| CERTIFIED SALARIES –<br>TEMPORARY/NONREGULAR       | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | -     |  | Asian Pacific Amer    | N/A  | Currently Vacant   |  | 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.                           |  |  |
| CLASSIFIED SALARIES –<br>TEMPORARY/NON-<br>REGULAR | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 683   |  | Asian Pacific Refugee | 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. This specifically addresses translation and interpretation services of activities and/or district documents. | Yes. The District shall disseminate the information identified in the USP, in all Major languages, on the District's website, and through other locations and media, as appropriate. [VII.C.1.g] | N/A  | Yes. Providing information to parents in the language they understand will increase parent knowledge about opportunities for their children including GATE, AP, IB, Magnet and other options that will benefit the academic achievement of students.   | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| DIRECTOR - ASIAN PACIFIC<br>AMERICAN STUDENT SVCS  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES | 0.07 | 8,421 |  | Asian Pacific Amer    | N/A  | Yes. The Director is also the Academic 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 language accessible staff for ELLs.   | Yes. ABSC, Family Center, Discipline, Quality of Education, Professional development, and Family Engagement.   | Yes, international transcript 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 American. | 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 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. |
| Hourly Duty Classified<br>(Hem)                    | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 561   |  |                       |  |  |  |  |  |  |
| Overtime (Rachel)                                  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 56    |  |                       |  |  |  |  |  |  |

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|--------------------------------|---|------|--------|--|--------------------|--|--|--|--|--|--|
| Student Success Spec           | ASIAN PACIFIC AMERICAN STUDENT SERVICES | 0.29 | 12,351 |  | 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 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 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. 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 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. |
| 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 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 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. 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 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. |

TUSD DESEGREGATION BUDGET  
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|  |   |  |       |                    |  |   |   |  |   |  |
|--|---|--|-------|--------------------|--|---|---|--|---|--|
| Temp Hourly - Asian Pacific Am               | ASIAN 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 TUSD., 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 graduating from 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 at-risk 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 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 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.  | Yes. Financial capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for at-risk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. 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.  | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| MILEAGE                                      | 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 at-risk, 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 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. |
| Out of State Travel                          | ASIAN PACIFIC AMERICAN STUDENT SERVICES |  | 250   |                    |  |   |   |  |   |  |
| PROFESSIONAL/EDUCATIONAL 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    |                    |  |   |   |  |   |  |

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|---|---|------|-------|--|--|-----|--|---|-----|--|--|
| 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 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   |  |  |     |  |   |     |  |  |
| 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 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 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. |
| Learning Supports Coordinator (Gerhard, Trisha) | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.05 | 2,948 |  | Per Deseg staffing formula - 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                   | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.10 | 5,895 |  | Per Deseg staffing formula - Vesey                     |     |  |   |     |  |  |
| Learning Supports Coordinator                   | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.10 | 5,895 |  | Per Deseg staffing formula - Lynn                      |     |  |   |     |  |  |
| Learning Supports Coordinator                   | 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            |     |  |   |     |  |  |
| Learning Supports Coordinator                   | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.05 | 2,948 |  | Per Deseg staffing formula Myers w/Howell              |     |  |   |     |  |  |

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|---|---------------------------------------|------|-------|--|--|--|--|--|--|--|
| Learning Supports Coordinator<br>Buchanan, Wanda (Xfer)                 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Cholla  |  |  |  |  |  |
| Learning Supports Coordinator<br>Chandler, Kathleen<br>needs another .5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cavett site will not be picking up the other .5 |  |  |  |  |  |
| Learning Supports Coordinator<br>Coleman, Aaron                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Santa Rita                                      |  |  |  |  |  |
| Learning Supports Coordinator<br>Cowman, Phyllis<br>needs another .5    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Bonillas w/?????                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Davis, Sean                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Pistor  |  |  |  |  |  |
| Learning Supports Coordinator<br>Dietz, David                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Gridley   |  |  |  |  |  |
| Learning Supports Coordinator<br>Fierne, John                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Drachman w/Oyama                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Fiene, John                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Oyama w/Drachman                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Freitag, Justin                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Safford   |  |  |  |  |  |
| Learning Supports Coordinator<br>Gabaldon, Jeannette                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Valencia  |  |  |  |  |  |
| Learning Supports Coordinator<br>Gow, Eileen                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Tolson site will pick up .5 with Title 1        |  |  |  |  |  |
| Learning Supports Coordinator<br>Grijalva, Lacey                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Hollinger                                       |  |  |  |  |  |
| Learning Supports Coordinator<br>Gunneis, Kathryn                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Rincon  |  |  |  |  |  |
| Learning Supports Coordinator<br>Hekter, Jody                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Warren site will pick up .5 with Title 1        |  |  |  |  |  |
| Learning Supports Coordinator<br>Henry, MiaMichelle                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Blenman w/Wright                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Henry, MiaMichelle                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Wright w/Blenman                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Hernandez, Carmen                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Univeristy                                      |  |  |  |  |  |
| Learning Supports Coordinator<br>Hillie, Tammy                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Catalina  |  |  |  |  |  |
| Learning Supports Coordinator<br>Hoover, Liz                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Mission View site will pick up .5 with Title 1  |  |  |  |  |  |
| Learning Supports Coordinator<br>Kievit, Reem                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Steele site will pick up .5 with Title 1        |  |  |  |  |  |
| Learning Supports Coordinator<br>King, Josephine                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Doolen  |  |  |  |  |  |
| Learning Supports Coordinator<br>Knippen, Dustin                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Secrist   |  |  |  |  |  |
| Learning Supports Coordinator<br>Lopez, Dale                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Roskruge  |  |  |  |  |  |
| Learning Supports Coordinator<br>Lovegren, Kellin                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Booth-Fickett                                   |  |  |  |  |  |
| Learning Supports Coordinator<br>Masl, Gail                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miller  |  |  |  |  |  |
| Learning Supports Coordinator<br>Maxwell, Cindy                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miles   |  |  |  |  |  |
| Learning Supports Coordinator<br>McNally, Kimberly                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Wheeler w/?????                                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Mejia, Julie                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Vail  |  |  |  |  |  |
| Learning Supports Coordinator<br>Milligan, Jan                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cragin w/Sewell                                 |  |  |  |  |  |

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|--|---------------------------------------|------|-------|--|--|--|--|--|--|--|
| Learning Supports Coordinator<br>Milligan, Jan                                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Sewell w/Cragin                  |  |  |  |  |  |
| Learning Supports Coordinator<br>Moore-Rendon, Kira<br>needs another .5              | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Ochoa                            |  |  |  |  |  |
| Learning Supports Coordinator<br>Nicol, Ruth   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Robins                         |  |  |  |  |  |
| Learning Supports Coordinator<br>Paquette, Karen                                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Bloom w/Hudlow                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Paquette, Karen                                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Hudlow w/Bloom                   |  |  |  |  |  |
| Learning Supports Coordinator<br>Payne, Joshua                                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Sahuaro                        |  |  |  |  |  |
| Learning Supports Coordinator<br>Rivera-Pelton, Roxanna<br>.5 ONLY                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Ford (.5 ONLY)                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Rodriguez-Quihuis, Elizabeth                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>White                          |  |  |  |  |  |
| Learning Supports Coordinator<br>Rollins, Lydia                                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Magee                          |  |  |  |  |  |
| Learning Supports Coordinator<br>Romancho, Debra<br>has requested to reduce to<br>.5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Gale (.5 ONLY)                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Tatum, Tanisha                                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Borton w/Robison               |  |  |  |  |  |
| Learning Supports Coordinator<br>Tatum, Tanisha                                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Robison w/Borton                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Thomas, Carol                                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Lawrence                       |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Collier w/Fruchtdendler        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Dietz                          |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Fruchtdendler w/Collier        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Henry w/?????                  |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Maxwell                        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Meredith                       |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Palo Verde                     |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Roberts/Naylor                 |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Teenage Parent Program w/????? |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Utterback                      |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Horton, Amy)<br>needs another .5           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Davidson w/?????               |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Murphy, Denise)                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Borman w/Soleng Tom            |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Murphy, Denise)                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Soleng Tom w/ Borman             |  |  |  |  |  |

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|--|---------------------------------------|------|--------|--|---|----|---|--|--|---|---|
| Learning Supports Coordinator<br>VACANCY (Payton, Yvonne)                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Holladay w/Van Buskirk |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Payton, Yvonne)                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Van Buskirk w/Holladay   |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Sonnleitner, Theresa)                | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Marshall w/????          |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Stewart, Carol LOA)                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Rose                   |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Thomas, Carol went full at Lawrence) | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 29,475 |  | Per Deseg staffing formula Johnson w/????           |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Williams, Bruce)                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Sabino                 |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Wilson, Carol)                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Mansfeld               |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Valenzuela, Andrea<br>????                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.20 | 11,790 |  | Per Deseg staffing formula - Tucson                 |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Vella, Mercedes                               | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Davis w/Maldonado      |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Vella, Mercedes                               | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Maldonado w/Davis        |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Vironet, Veronica                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Pueblo                 |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Worthington, Evan                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Whitmore w/Hughes        |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Worthington, Evan                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Hughes w/ Whitmore       |    |   |  |  |   |   |
| Admin. Secretary   | MEXICAN AMERICAN STUDENT SERVICES     |      | 5,895  |  | Mexican Amer  |    | V12 Quarterly Information Events for Parents  | YES  | YES - V12 Quarterly Information Events for Parents   | YES   | YES   |
| Behavioral Specialist  | MEXICAN AMERICAN STUDENT SERVICES     |      | 5,402  |  | Monique   |    | V11 - Targeted Academic Intervention & Support  | YES  | 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  | YES - 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 Intervention & Support   | YES   | YES   |
| MILEAGE  | MEXICAN AMERICAN STUDENT SERVICES     |      | 625    |  | Mexican Amer  |    | V11 (a) Targeted Academic Intervention & Support / Combined Plans   | YES  | 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 Events for Parents   | YES   | YES   |
| NASD   | NATIVE AMERICAN STUDENT SERVICES      | 0.72 | 25,264 |  | NASD 716  | NO | Yes.<br>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.<br>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. | NA   | Yes.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding |

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|                      |                                  |      |        |  |      |    |   |  |    |   |   |
|----------------------|----------------------------------|------|--------|--|------|----|---|--|----|---|---|
| Student Success Spec | NATIVE AMERICAN STUDENT SERVICES | 0.71 | 25,264 |  | NASD | NO | Yes.<br>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.<br>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. | NA | Yes.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding |
|----------------------|----------------------------------|------|--------|--|------|----|---|--|----|---|---|



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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES                          | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      |                                       | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE   | USP BUDGET REVIEW CRITERIA   |  |  |  |  |   |
|--|--|------|---------------------------------------|--|--|--|--|--|--|--|---|
|  |  |      |                                       |  |  | Does the expenditure support meeting an OCR Agreement<br>objective?  | Does the expenditure support a specific USP provision?   | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underschooled? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?  | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented.   |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A".  | For items for which a formula applies, this can be<br>determined by using a "formula plus rule", the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formula. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 950 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-950G funding that<br>supports that the 950G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
|  |  |      |                                       |  |  |  |  |  |  |  |   |
| USP ACTIVITY CODE:<br>0512<br>USP ACTIVITY TITLE: V.12<br>Quarterly Information Events |  |      |                                       |  |  |  |  |  |  |  |   |
| FUNDING SOURCE   |  |      |                                       |  |  |  |  |  |  |  |   |
| 910G   | 293,703.47   |      |                                       | 532,011  | 385,202  |  |  |  |  |  |   |
| M & O  | -  |      |                                       | N/A  | N/A  |  |  |  |  |  |   |
| OTHER: (EXPLAIN)   | -  |      |                                       | N/A  | N/A  |  |  |  |  |  |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL   | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16 | BUDGETED<br>ALLOCATION<br>FOR 2014-15  | COMMENT  | USP CRITERION 1  | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6   |
| Admin. Secretary   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 6,568                                 | 532,011  | African American Student Services:<br>The administrative assistant supports<br>the day to day needs of the<br>department and staff, and<br>corresponds with parents, schools<br>and the community. | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws.   | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | Yes.  |
| Behavioral Specialist  | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.25 | 12,904                                |  | African American Student Services:<br>Behavior Specialists provide tier 2 and<br>tier 3 behavior support with a focus<br>on non-exceptional education<br>students.                                 | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education and more specifically,<br>Item #7 within Section V. Also,<br>Section VI - Discipline and Section VII -<br>Family and Community Engagement.<br>These position address behavior and<br>discipline interventions and support.  | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. The Behavior<br>Specialists ensure local, state and<br>federal compliance by monitoring<br>student behavior and discipline. The<br>specialist works collaboratively with<br>site administrators, counselors and<br>learning support coordinators to<br>identify interventions and provide<br>behavior strategies and supports for<br>student success. Lastly, the<br>specialists engages parents to ensure<br>a holistic approach. Also, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement.  | 100% related to the USP  | Yes, the USP requires the district to<br>reduce suspension and to modify<br>inappropriate behavior of African<br>American. Eber, L., Sugai, G.,<br>Smith, C. R., & Scott, T. M. (2002).<br>Wraparound and positive behavioral<br>interventions and supports in the<br>schools. Journal of Emotional and<br>Behavioral Disorders, 10(3), 171-180. | Yes. Behavior Specialists provide<br>additional Tier 2 and/or Tier 3<br>support to assist students struggling<br>with Academics and/or Behavior.  |
| DIRECTOR - AFRICAN<br>AMERICAN STUDENT SVCS  | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 14,965                                |  | African American Student Services:<br>the director leads the dept team in<br>developing and implementing<br>department goals and meeting the<br>requirements of the USP.                           | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. Yes. The expenditure supports<br>the USP provision for Section V -<br>Quality of Education, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement. ; Works to<br>ensure the academic needs of African<br>American students are met. Informs<br>the district of the best methods and<br>policies that will ensure an equitable<br>educational experience for African<br>American students. | Yes. The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. USP Section V -<br>Quality of Education, Item #4a states<br>"The District shall hire or designate an<br>individual who shall coordinate the<br>development and implementation of<br>support and academic intervention<br>services for African American<br>students." The Director for African<br>American Student Services works to<br>ensure compliance at all three levels<br>by way of support in academic<br>achievement, student conduct,<br>attendance issues, engaging parents,<br>and work to improve graduation rates<br>for all learners at each school level.<br>This position supports the Student<br>Success Specialists in state and<br>federal compliance by monitoring<br>grades, attendance and discipline<br>data; and at the high school level,<br>graduation data. The Directors works<br>collaboratively with site<br>administrators to identify<br>interventions and provide enrichment<br>opportunities for success. | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | N/A   |
| Professional<br>Development/Training   | AFRICAN AMERICAN STUDENT<br>SERVICES   |      | 446                                   |  | African American Student Services:<br>PD   | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education, Section VI - Discipline<br>and Section VII - Family and<br>Community Engagement.   | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. Yes. The<br>expenditure supports the USP<br>provision for Section V - Quality of<br>Education, Section VI - Discipline and<br>Section VII - Family and Community<br>Engagement.  | 100% related to the USP  | Yes. The USP requires the district to<br>address the academic and behavior<br>needs of struggling African American<br>students. One way to address the<br>need is to provide resources and<br>materials beneficial to families.  | Yes. Specialists provide Tier 2 and Tier<br>3 support to increase student success<br>in school.   |

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|  |                                   |      |        |  |   |   |   |   |                         |  |  |
|--|-----------------------------------|------|--------|--|---|---|---|---|-------------------------|--|--|
| Student Success Specialist (12 month)  | AFRICAN AMERICAN STUDENT SERVICES | 0.13 | 6,987  |  | 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 - 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 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; Karcher, 2005).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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. Specifically, Section V - Quality of Education, Item #7. 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. 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. | 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).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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 #7c 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 tutoring. 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.  |
| 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  |   |   |   |                         |  |  |

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|---------------------------|---|------|-------|--|--|---|--|--|--|---|--|
| 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 - 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.   | 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. Ascher, 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 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 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 exceling in school.  | Yes. Specialists provide Tier 2 and Tier 3 support to increase student success in school.  |
| Field Trips               | AFRICAN AMERICAN STUDENT SERVICES       |      | 246   |  |  |   |  |  |  |   |  |
| Field Trips               | 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 courses available in the district 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 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.   | 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 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 ELLs and refugees coded as 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. |

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| CERTIFIED SALARIES –<br>TEMPORARY/NONREGULAR       | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | -     |  | Asian Pacific Amer    | N/A  | Currently Vacant   |  | 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.                           |  |  |
| CLASSIFIED SALARIES –<br>TEMPORARY/NON-<br>REGULAR | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 683   |  | Asian Pacific Refugee | 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. This specifically addresses translation and interpretation services of activities and/or district documents. | Yes. The District shall disseminate the information identified in the USP, in all Major languages, on the District's website, and through other locations and media, as appropriate. [VII.C.1.g] | N/A  | Yes. Providing information to parents in the language they understand will increase parent knowledge about opportunities for their children including GATE, AP, IB, Magnet and other options that will benefit the academic achievement of students.   | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| DIRECTOR - ASIAN PACIFIC<br>AMERICAN STUDENT SVCS  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES | 0.07 | 8,421 |  | Asian Pacific Amer    | N/A  | Yes. The Director is also the Academic 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 language accessible staff for ELLs.   | Yes. ABSC, Family Center, Discipline, Quality of Education, Professional development, and Family Engagement.   | Yes, international transcript 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 American. | 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 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. |
| Hourly Duty Classified<br>(Hem)                    | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 561   |  |                       |  |  |  |  |  |  |
| Overtime (Rachel)                                  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 56    |  |                       |  |  |  |  |  |  |

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| Student Success Spec           | ASIAN PACIFIC AMERICAN STUDENT SERVICES | 0.29 | 12,351 |  | 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 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 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. 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 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. |
| 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 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 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. 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 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. |

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| Temp Hourly - Asian Pacific Am               | ASIAN 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 TUSD., 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 graduating from 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 at-risk 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 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 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.  | Yes. Financial capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for at-risk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. 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.  | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| MILEAGE                                      | 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 at-risk, 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 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. |
| Out of State Travel                          | ASIAN PACIFIC AMERICAN STUDENT SERVICES |  | 250   |                    |  |   |   |  |   |  |
| PROFESSIONAL/EDUCATIONAL 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    |                    |  |   |   |  |   |  |

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| 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 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    |  |                         |     |  |   |  |  |  |
| 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 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 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 Events for Parents   | YES  | YES  |
| Behavioral Specialist                    | MEXICAN AMERICAN STUDENT SERVICES       |      | 5,402  |  | Monique                 |     | V11 - Targeted Academic Intervention & Support   | YES   | 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   | YES - 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 Intervention & Support   | YES  | YES  |
| MILEAGE                                  | MEXICAN AMERICAN STUDENT SERVICES       |      | 625    |  | Mexican Amer            |     | V11 (a) Targeted Academic Intervention & Support / Combined Plans  | YES   | 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 Events for Parents   | YES  | YES  |
| Student Success Spec                     | NATIVE AMERICAN STUDENT SERVICES        | 0.71 | 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 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.   | 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 formulas. |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   | Does the expenditure support meeting an OCR Agreement<br>objective?  | Does the expenditure support a specific USP provision?   | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underschooled? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?  | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented.   |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A".  | For items for which a formula applies, this can be<br>determined by using a "formula plus rule", the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formula. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 950 G funds. |
|   | 910G   |      | 523,790.25   | 532,011                               |  |  |  |  |  |  | For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014.  |
|   | M & O  |      | 42,609.67  | N/A                                   |  |  |  |  |  |  |   |
| OTHER: (EXPLAIN)  |  |      | 9,121.53   | N/A                                   |  |  |  |  |  |  |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1  | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6   |
| Admin. Secretary  | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 6,568  | 532,011                               | African American Student Services:<br>The administrative assistant supports<br>the day to day needs of the<br>department and staff, and<br>corresponds with parents, schools<br>and the community. | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws.   | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | Yes.  |
| Behavioral Specialist   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.25 | 12,904   |                                       | African American Student Services:<br>Behavior Specialists provide tier 2 and<br>tier 3 behavior support with a focus<br>on non-exceptional education<br>students.                                 | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education and more specifically,<br>Item #7 within Section V. Also,<br>Section VI - Discipline and Section VII<br>Family and Community Engagement.<br>These position address behavior and<br>discipline interventions and support.  | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. The Behavior<br>Specialists ensure local, state and<br>federal compliance by monitoring<br>student behavior and discipline. The<br>specialist works collaboratively with<br>site administrators, counselors and<br>learning support coordinators to<br>identify interventions and provide<br>behavior strategies and supports for<br>student success. Lastly, the<br>specialists engages parents to ensure<br>a holistic approach. Also, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement.  | 100% related to the USP  | Yes, the USP requires the district to<br>reduce suspension and to modify<br>inappropriate behavior of African<br>American. Eber, L., Sugai, G.,<br>Smith, C. R., & Scott, T. M. (2002).<br>Wraparound and positive behavioral<br>interventions and supports in the<br>schools. Journal of Emotional and<br>Behavioral Disorders, 10(3), 171-180. | Yes. Behavior Specialists provide<br>additional Tier 2 and/or Tier 3<br>support to assist students struggling<br>with Academics and/or Behavior.  |
| DIRECTOR - AFRICAN<br>AMERICAN STUDENT SVCS                   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 14,965   |                                       | African American Student Services:<br>the director leads the dept team in<br>developing and implementing<br>department goals and meeting the<br>requirements of the USP.                           | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. Yes. The expenditure supports<br>the USP provision for Section V -<br>Quality of Education, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement. ; Works to<br>ensure the academic needs of African<br>American students are met. Informs<br>the district of the best methods and<br>policies that will ensure an equitable<br>educational experience for African<br>American students. | Yes. The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. USP Section V -<br>Quality of Education, Item #4a states<br>"The District shall hire or designate an<br>individual who shall coordinate the<br>development and implementation of<br>support and academic intervention<br>services for African American<br>students." The Director for African<br>American Student Services works to<br>ensure compliance at all three levels<br>by way of support in academic<br>achievement, student conduct,<br>attendance issues, engaging parents,<br>and work to improve graduation rates<br>for all learners at each school level.<br>This position supports the Student<br>Success Specialists in state and<br>federal compliance by monitoring<br>grades, attendance and discipline<br>data; and at the high school level,<br>graduation data. The Directors works<br>collaboratively with site<br>administrators to identify<br>interventions and provide enrichment<br>opportunities for success. | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | N/A   |
| Professional<br>Development/Training                          | AFRICAN AMERICAN STUDENT<br>SERVICES   |      | 446  |                                       | African American Student Services:<br>PD   | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education, Section VI - Discipline<br>and Section VII - Family and<br>Community Engagement.   | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. Yes. The<br>expenditure supports the USP<br>provision for Section V - Quality of<br>Education, Section VI - Discipline and<br>Section VII - Family and Community<br>Engagement.  | 100% related to the USP  | Yes. The USP requires the district to<br>address the academic and behavior<br>needs of struggling African American<br>students. One way to address the<br>need is to provide resources and<br>materials beneficial to families.  | Yes. Specialists provide Tier 2 and Tier<br>3 support to increase student success<br>in school.   |



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| Student Success Specialist (12 month)  | AFRICAN AMERICAN STUDENT SERVICES | 0.13 | 6,987  |  | 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 - 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 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; Karcher, 2005).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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. Specifically, Section V - Quality of Education, Item #7. 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. 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. | 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).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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 #7c 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 tutoring. 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.  |
| 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  |   |   |   |                         |  |  |

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| 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 - 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.   | 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. Ascher, 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 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 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 exceling 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 courses available in the district 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 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.   | 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 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 ELLs and refugees coded as 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. |

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| CERTIFIED SALARIES –<br>TEMPORARY/NONREGULAR       | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | -     |  | Asian Pacific Amer    | N/A  | Currently Vacant   |  | 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.                           |  |  |
| CLASSIFIED SALARIES –<br>TEMPORARY/NON-<br>REGULAR | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 683   |  | Asian Pacific Refugee | 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. This specifically addresses translation and interpretation services of activities and/or district documents. | Yes. The District shall disseminate the information identified in the USP, in all Major languages, on the District's website, and through other locations and media, as appropriate. [VII.C.1.g] | N/A  | Yes. Providing information to parents in the language they understand will increase parent knowledge about opportunities for their children including GATE, AP, IB, Magnet and other options that will benefit the academic achievement of students.   | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| DIRECTOR - ASIAN PACIFIC<br>AMERICAN STUDENT SVCS  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES | 0.07 | 8,421 |  | Asian Pacific Amer    | N/A  | Yes. The Director is also the Academic 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 language accessible staff for ELLs.   | Yes. ABSC. Family Center, Discipline, Quality of Education, Professional development, and Family Engagement.   | Yes, international transcript 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 American. | 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 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. |
| Hourly Duty Classified<br>(Hem)                    | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 561   |  |                       |  |  |  |  |  |  |
| Overtime (Rachel)                                  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 56    |  |                       |  |  |  |  |  |  |

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|--------------------------------|---|------|--------|--|--------------------|--|--|--|--|--|--|
| Student Success Spec           | ASIAN PACIFIC AMERICAN STUDENT SERVICES | 0.29 | 12,351 |  | 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 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 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. 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 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. |
| 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 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 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. 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 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. |

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| Temp Hourly - Asian Pacific Am               | ASIAN 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 TUSD., 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 graduating from 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 at-risk 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 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 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.  | Yes. Financial capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for at-risk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. 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.  | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| MILEAGE                                      | 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 at-risk, 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 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. |
| Out of State Travel                          | ASIAN PACIFIC AMERICAN STUDENT SERVICES |  | 250   |  |                    |  |   |   |  |   |  |
| PROFESSIONAL/EDUCATIONAL 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    |  |                    |  |   |   |  |   |  |

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|  |  |      |         |  |   |     |  |   |  |  |  |
|--|--|------|---------|--|---|-----|--|---|--|--|--|
| 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 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     |  |   |     |  |   |  |  |  |
| 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 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 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. |
| National Student Clearinghouse           | CURRICULUM, INSTRUCTION, & PROF. DEV.              |      | 5,000   |  | Matching Seniors to College Graduation - USP Previously in Sec Ldrshp |     |  |   |  |  |  |
| ADMIN ASSISTANT                          | GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS | 0.50 | 25,545  |  |   | NO  | Project 4 - ALE/ Project 5 - Achievement   | Administrative and technical support  | N/A  | YES  | No   |
| Coll/Career Coordinator                  | GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS | 3.15 | 194,287 |  |   | NO  | Project 4 - ALE/ Project 5 - Achievement   |   | N/A  | YES  | No   |
| C&C Center Supplies                      | 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   |
| DISTRICT SUPPLIES                        | 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                                  | GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS |      | 500     |  |   | NO  | Project 4 - ALE/ Project 5 - Achievement   | Travel needs for CCRC/Counselor trainings.  | N/A  | YES  | No   |
| Admin. Secretary                         | MEXICAN AMERICAN STUDENT SERVICES                  |      | 5,895   |  | Mexican Amer  |     | V12 Quarterly Information Events for Parents   | YES   | YES - V12 Quarterly Information Events for Parents   | YES  | YES  |
| Behavioral Specialist                    | MEXICAN AMERICAN STUDENT SERVICES                  |      | 5,402   |  | Monique   |     | V11 - Targeted Academic Intervention & Support   | YES   | 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   | YES - 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 Intervention & Support   | YES  | YES  |
| MILEAGE                                  | MEXICAN AMERICAN STUDENT SERVICES                  |      | 625     |  | Mexican Amer  |     | V11 (a) Targeted Academic Intervention & Support / Combined Plans  | YES   | 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 Events for Parents   | YES  | YES  |

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|                      |                                  |      |        |  |      |    |   |  |    |   |   |
|----------------------|----------------------------------|------|--------|--|------|----|---|--|----|---|---|
| Student Success Spec | NATIVE AMERICAN STUDENT SERVICES | 0.71 | 25,264 |  | NASD | NO | Yes.<br>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.<br>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. | NA | Yes.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding |
|----------------------|----------------------------------|------|--------|--|------|----|---|--|----|---|---|

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      |                                       | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE   | USP BUDGET REVIEW CRITERIA   | Does the expenditure support meeting an OCR Agreement<br>objective?  | Does the expenditure support a specific USP provision?   | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underschooled?   | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula does not apply, the District<br>will provide information based on non-950G funding that<br>supports that the 950G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
|   | FUNDING SOURCE   |      |                                       |  |  |  |  |  |  |  |   |  |
|   | 910G   |      |                                       | 211,982.03   | 347,009  |  | 385,202  |  |  |  |   |  |
|   | M & O  |      |                                       | -  | N/A  |  | N/A  |  |  |  |   |  |
| OTHER: (EXPLAIN)  |  |      | -                                     | N/A  | N/A  |  |  |  |  |  |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16 | BUDGETED<br>ALLOCATION<br>FOR 2014-15  | COMMENT  | USP CRITERION 1  | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6   |  |
| Admin. Secretary  | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 6,568                                 | 347,009  | African American Student Services:<br>The administrative assistant supports<br>the day to day needs of the<br>department and staff, and<br>corresponds with parents, schools<br>and the community. | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws.   | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | Yes.  |  |
| Behavioral Specialist   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.25 | 12,904                                |  | African American Student Services:<br>Behavior Specialists provide tier 2 and<br>tier 3 behavior support with a focus<br>on non-exceptional education<br>students.                                 | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education and more specifically,<br>Item #7 within Section V. Also,<br>Section VI - Discipline and Section VII -<br>Family and Community Engagement.<br>These position address behavior and<br>discipline interventions and support.  | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. The Behavior<br>Specialists ensure local, state and<br>federal compliance by monitoring<br>student behavior and discipline. The<br>specialist works collaboratively with<br>site administrators, counselors and<br>learning support coordinators to<br>identify interventions and provide<br>behavior strategies and supports for<br>student success. Lastly, the<br>specialists engages parents to ensure<br>a holistic approach. Also, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement.  | 100% related to the USP  | Yes, the USP requires the district to<br>reduce suspension and to modify<br>inappropriate behavior of African<br>American. Eber, L., Sugai, G.,<br>Smith, C. R., & Scott, T. M. (2002).<br>Wraparound and positive behavioral<br>interventions and supports in the<br>schools. Journal of Emotional and<br>Behavioral Disorders, 10(3), 171-180. | Yes. Behavior Specialists provide<br>additional Tier 2 and/or Tier 3<br>support to assist students struggling<br>with Academics and/or Behavior.  |  |
| DIRECTOR - AFRICAN<br>AMERICAN STUDENT SVCS                   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 14,965                                |  | African American Student Services:<br>the director leads the dept team in<br>developing and implementing<br>department goals and meeting the<br>requirements of the USP.                           | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. Yes. The expenditure supports<br>the USP provision for Section V -<br>Quality of Education, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement. ; Works to<br>ensure the academic needs of African<br>American students are met. Informs<br>the district of the best methods and<br>policies that will ensure an equitable<br>educational experience for African<br>American students. | Yes. The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. USP Section V -<br>Quality of Education, Item #4a states<br>"The District shall hire or designate an<br>individual who shall coordinate the<br>development and implementation of<br>support and academic intervention<br>services for African American<br>students." The Director for African<br>American Student Services works to<br>ensure compliance at all three levels<br>by way of support in academic<br>achievement, student conduct,<br>attendance issues, engaging parents,<br>and work to improve graduation rates<br>for all learners at each school level.<br>This position supports the Student<br>Success Specialists in state and<br>federal compliance by monitoring<br>grades, attendance and discipline<br>data; and at the high school level,<br>graduation data. The Directors works<br>collaboratively with site<br>administrators to identify<br>interventions and provide enrichment<br>opportunities for success. | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | N/A   |  |
| Professional<br>Development/Training                          | AFRICAN AMERICAN STUDENT<br>SERVICES   |      | 446                                   |  | African American Student Services:<br>PD   | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Discipline<br>and Section VII - Family and<br>Community Engagement.   | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. Yes. The<br>expenditure supports the USP<br>provision for Section V - Quality of<br>Education, Section VI - Discipline and<br>Section VII - Family and Community<br>Engagement.  | 100% related to the USP  | Yes. The USP requires the district to<br>address the academic and behavior<br>needs of struggling African American<br>students. One way to address the<br>need is to provide resources and<br>materials beneficial to families.  | Yes. Specialists provide Tier 2 and Tier<br>3 support to increase student success<br>in school.   |  |



TUSD DESEGREGATION BUDGET  
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|  |                                   |      |        |  |   |   |   |   |                         |  |  |
|--|-----------------------------------|------|--------|--|---|---|---|---|-------------------------|--|--|
| Student Success Specialist (12 month)  | AFRICAN AMERICAN STUDENT SERVICES | 0.13 | 6,987  |  | 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 - 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 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; Karcher, 2005).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 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 - 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. Specifically, Section V - Quality of Education, Item #7. 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. 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. | 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).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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 #7c 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 tutoring. 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.  |
| 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  |   |   |   |                         |  |  |

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|  |                                   |  |        |  |  |   |  |  |  |  |   |
|--|-----------------------------------|--|--------|--|--|---|--|--|--|--|---|
| 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 - 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.   | 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. Ascher, 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 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 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 exceling 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, 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                             | MEXICAN AMERICAN STUDENT SERVICES |  | 5,895  |  | Mexican Amer   |   | V12 Quarterly Information Events for Parents   | YES  | YES - V12 Quarterly Information Events for Parents   | YES  | YES   |
| Behavioral Specialist                        | MEXICAN AMERICAN STUDENT SERVICES |  | 5,402  |  | Monique  |   | V11 - Targeted Academic Intervention & Support   | YES  | 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  | YES - 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 Intervention & Support   | YES  | YES   |
| MILEAGE                                      | MEXICAN AMERICAN STUDENT SERVICES |  | 625    |  | Mexican Amer   |   | V11 (a) Targeted Academic Intervention & Support / Combined Plans  | YES  | 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 Events for Parents   | YES  | YES   |
| PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES | STUDENT EQUITY & INTERVENTION     |  | -      |  | African Amer Acad.Achiev.Task Force                          | N/A   | N/A  | N/A  | N/A  | N/A  | N/A   |

TUSD DESEGREGATION BUDGET  
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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES              | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |            | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underserved? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |  |
|--|--|------------|--|---------------------------------------|--|--|---|---|--|--|--|--|
|  | USP ACTIVITY CODE:<br>0516<br>USP ACTIVITY TITLE: V.16<br>Supportive and Inclusive<br>Environments |            |  |                                       |  |  |   |   |  |  |  |  |
|  | FUNDING SOURCE   |            |  |                                       |  |  |   |   |  |  |  |  |
|  | 910G   | 394,965.00 |  | 248,148                               | 86,393   |  |   |   |  |  |  |  |
| M & O  | -  |            | N/A  | N/A                                   |  |  |   |   |  |  |  |  |
| OTHER: (EXPLAIN)   | -  |            | N/A  | N/A                                   |  |  |   |   |  |  |  |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                                     | DEPARTMENT   | FTE        | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6  |  |
| Learning Supports<br>Coordinator<br>(Gerhard, Trisha)                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05       | 2,948  | 248,148                               | Per Deseg staffing formula -<br>Dunahm w/Erickson                                  |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>(Gerhard, Trisha)                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05       | 2,948  |                                       | Per Deseg staffing formula -<br>Erickson w/ Dunham                                 |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>????                                   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10       | 5,895  |                                       | Per Deseg staffing formula -<br>Dodge increased to 1.0                             |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05       | 2,948  |                                       | Per Deseg staffing formula -<br>Banks w/?????                                      |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05       | 2,948  |                                       | Per Deseg staffing formula -<br>Carrillo w/?????                                   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10       | 5,895  |                                       | Per Deseg staffing formula -<br>Pueblo Gardens                                     |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10       | 5,895  |                                       | Per Deseg staffing formula<br>Lineweaver increased to 1.0                          |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10       | 5,895  |                                       | Per Deseg staffing formula<br>Kellond  |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05       | 2,948  |                                       | Per Deseg staffing formula<br>Manzo w/?????  |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05       | 2,948  |                                       | Per Deseg staffing formula<br>Tully w/?????  |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>????? (Gist, Stacey)                   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10       | 5,895  |                                       | Per Deseg staffing formula -<br>Vesey  |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>????? (Ojeda, Pat)                     | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10       | 5,895  |                                       | Per Deseg staffing formula -<br>Lynn   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Arvayo, Sonia                          | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10       | 5,895  |                                       | Per Deseg staffing formula -<br>McCorkle   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Bednar, Ilsa                           | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05       | 2,948  |                                       | Per Deseg staffing formula -<br>Howell w/Myers                                     |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Bednar, Ilsa                           | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05       | 2,948  |                                       | Per Deseg staffing formula<br>Myers w/Howell                                       |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Buchanan, Wanda (Xfer)                 | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10       | 5,895  |                                       | Per Deseg staffing formula -<br>Cholla   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Chandler, Kathleen<br>needs another .5 | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05       | 2,948  |                                       | Per Deseg staffing formula -<br>Cavett site will not be picking up the<br>other .5 |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Coleman, Aaron                         | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10       | 5,895  |                                       | Per Deseg staffing formula -<br>Santa Rita   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Cowman, Phyllis<br>needs another .5    | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05       | 2,948  |                                       | Per Deseg staffing formula -<br>Bonillas w/?????                                   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Davis, Sean                            | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10       | 5,895  |                                       | Per Deseg staffing formula -<br>Pistor   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Dietz, David                           | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10       | 5,895  |                                       | Per Deseg staffing formula -<br>Gridley  |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Fiene, John                            | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05       | 2,948  |                                       | Per Deseg staffing formula -<br>Drachman w/Oyama                                   |  |   |   |  |  |  |  |
| Learning Supports<br>Coordinator<br>Fiene, John                            | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05       | 2,948  |                                       | Per Deseg staffing formula<br>Oyama w/Drachman                                     |  |   |   |  |  |  |  |

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|--|---------------------------------------|------|-------|--|---|--|--|--|--|--|
| Learning Supports Coordinator Freitag, Justin        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Safford                                      |  |  |  |  |  |
| Learning Supports Coordinator Gabaldon, Jeannette    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Valencia                                     |  |  |  |  |  |
| Learning Supports Coordinator Gow, Eileen            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Tolson site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator Grijalva, Lacey        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Hollinger                                    |  |  |  |  |  |
| Learning Supports Coordinator Gunnels, Kathryn       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Rincon                                       |  |  |  |  |  |
| Learning Supports Coordinator Hekter, Jody           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Warren site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator Henry, MiaMichelle     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Blenman w/Wright                               |  |  |  |  |  |
| Learning Supports Coordinator Henry, MiaMichelle     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Wright w/Blenman                               |  |  |  |  |  |
| Learning Supports Coordinator Hernandez, Carmen      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Univeristy                                   |  |  |  |  |  |
| Learning Supports Coordinator Willie, Tammy          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Catalina                                     |  |  |  |  |  |
| Learning Supports Coordinator Hoover, Liz            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Mission View site will pick up .5 with Title 1 |  |  |  |  |  |
| Learning Supports Coordinator Kievit, Reem           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Steele site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator King, Josephine        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Doolen                                       |  |  |  |  |  |
| Learning Supports Coordinator Knippen, Dustin        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Secrist                                      |  |  |  |  |  |
| Learning Supports Coordinator Lopez, Dale            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Roskrug                                      |  |  |  |  |  |
| Learning Supports Coordinator Lovegren, Kellin       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Booth-Fickett                                |  |  |  |  |  |
| Learning Supports Coordinator Masi, Gail             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miller                                       |  |  |  |  |  |
| Learning Supports Coordinator Maxwell, Cindy         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miles  |  |  |  |  |  |
| Learning Supports Coordinator McNally, Kimberly      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Wheeler w/?????                                |  |  |  |  |  |
| Learning Supports Coordinator Mejia, Julie           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Vail   |  |  |  |  |  |
| Learning Supports Coordinator Milligan, Jan          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cragin w/Sewell                              |  |  |  |  |  |
| Learning Supports Coordinator Milligan, Jan          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Sewell w/Cragin                                |  |  |  |  |  |
| Learning Supports Coordinator Moore-Rendon, Kira     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Ochoa  |  |  |  |  |  |
| Learning Supports Coordinator Nicol, Ruth            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Robins                                       |  |  |  |  |  |
| Learning Supports Coordinator Paquette, Karen        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Bloom w/Hudlow                               |  |  |  |  |  |
| Learning Supports Coordinator Paquette, Karen        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Hudlow w/Bloom                                 |  |  |  |  |  |
| Learning Supports Coordinator Payne, Joshua          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Sahuaro                                      |  |  |  |  |  |
| Learning Supports Coordinator Rivera-Pelton, Roxanna | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Ford (.5 ONLY)                               |  |  |  |  |  |

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

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

TUSD DESEGREGATION BUDGET  
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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES              | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources   |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s).   | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented.   | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underserving? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A".                | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "Formula plus rule": The cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
|--|--|------|--|---------------------------------------|--|--|---|---|---|---|--|
|  | USP ACTIVITY CODE:<br>0601<br>USP ACTIVITY TITLE: VI.1<br>Restorative Practices and PBIS<br>(RPPSCs) |      |  |                                       |  |  |   |   |   |   |  |
|  | FUNDING SOURCE   |      |  |                                       |  |  |   |   |   |   |  |
|  | 910G   |      | 458,774.77   | 585,240                               | 583,316  |  |   |   |   |   |  |
|  | M & O  |      | -  | N/A                                   | N/A  |  |   |   |   |   |  |
| OTHER: (EXPLAIN)   |  | -    | N/A  | N/A                                   |  |  |   |   |   |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                                     | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1  | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4   | USP CRITERION 5   | USP CRITERION 6  |
| Learning Supports<br>Coordinator   | ALTERNATIVE EDUCATION  | 0.60 | 31,670   | 585,240                               | Life Skills/Core Plus  | NO   | Yes.<br>The Court Order addressing the<br>students rights and responsibilities<br>requires the district to identify<br>personnel, materials, supplies and<br>other resources to ensure equal<br>access to education for all students<br>but specifically addressing the needs<br>of African American and Latino<br>students. The aforementioned order<br>also provides alternative learning<br>environments to ensure that each<br>student receives a quality and<br>equitable education. | Yes.<br>In the USP under XI Discipline, in<br>accordance with the guidelines for<br>the students rights and<br>responsibilities a variety of graduated<br>positive behavior techniques should<br>be used with the aim of preventing<br>student from being excluded for any<br>substantial amount of time from the<br>classroom or the school. | N/A   | Yes.<br>Financial and human capital identified<br>will serve as a deterrent and<br>supplemental support to ensure the<br>district is in compliance with inclusive<br>practices. The expectation is to<br>provide all students, specifically<br>African American and Latino students<br>with the tools and a quality education<br>in order for them to be successful | Yes.<br>The cost of services provided exceed<br>the expenditures that would have<br>been made in accordance with<br>governing board approved funding<br>formulas.  |
| Learning Supports<br>Coordinator<br>(Gerhard, Trisha)                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05 | 2,948  |                                       | Per Deseg staffing formula -<br>Dunahm w/Erickson                                  |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>(Gerhard, Trisha)                      | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05 | 2,948  |                                       | Per Deseg staffing formula -<br>Erickson w/ Dunham                                 |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>????                                   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10 | 5,895  |                                       | Per Deseg staffing formula -<br>Dodge increased to 1.0                             |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05 | 2,948  |                                       | Per Deseg staffing formula -<br>Banks w/?????                                      |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05 | 2,948  |                                       | Per Deseg staffing formula -<br>Carrillo w/?????                                   |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10 | 5,895  |                                       | Per Deseg staffing formula -<br>Pueblo Gardens                                     |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10 | 5,895  |                                       | Per Deseg staffing formula<br>Lineweaver increased to 1.0                          |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10 | 5,895  |                                       | Per Deseg staffing formula<br>Kellond  |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05 | 2,948  |                                       | Per Deseg staffing formula<br>Manzo w/?????  |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>?????                                  | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05 | 2,948  |                                       | Per Deseg staffing formula<br>Tully w/?????  |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>????? (Gist, Stacey)                   | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10 | 5,895  |                                       | Per Deseg staffing formula -<br>Vesey  |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>????? (Ojeda, Pat)                     | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10 | 5,895  |                                       | Per Deseg staffing formula -<br>Lynn   |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>Arvayo, Sonia                          | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10 | 5,895  |                                       | Per Deseg staffing formula -<br>McCorkle   |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>Bednar, Ilsa                           | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05 | 2,948  |                                       | Per Deseg staffing formula -<br>Howell w/Myers                                     |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>Bednar, Ilsa                           | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05 | 2,948  |                                       | Per Deseg staffing formula<br>Myers w/Howell                                       |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>Buchanan, Wanda (Xfer)                 | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10 | 5,895  |                                       | Per Deseg staffing formula -<br>Cholla   |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>Chandler, Kathleen<br>needs another .5 | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.05 | 2,948  |                                       | Per Deseg staffing formula -<br>Cavett site will not be picking up the<br>other .5 |  |   |   |   |   |  |
| Learning Supports<br>Coordinator<br>Coleman, Aaron                         | CURRICULUM, INSTRUCTION, &<br>PROF. DEV.   | 0.10 | 5,895  |                                       | Per Deseg staffing formula -<br>Santa Rita   |  |   |   |   |   |  |

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|---|---------------------------------------|------|-------|--|---|--|--|--|--|--|
| Learning Supports Coordinator<br>Cowman, Phyllis<br>needs another .5    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Bonillas w/?????                             |  |  |  |  |  |
| Learning Supports Coordinator<br>Davis, Sean                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Pistor                                       |  |  |  |  |  |
| Learning Supports Coordinator<br>Dietz, David                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Gridley                                      |  |  |  |  |  |
| Learning Supports Coordinator<br>Fiene, John                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Drachman w/Oyama                             |  |  |  |  |  |
| Learning Supports Coordinator<br>Fiene, John                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Oyama w/Drachman                               |  |  |  |  |  |
| Learning Supports Coordinator<br>Freitag, Justin                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Safford                                      |  |  |  |  |  |
| Learning Supports Coordinator<br>Gabaldon, Jeannette                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Valencia                                     |  |  |  |  |  |
| Learning Supports Coordinator<br>Gow, Eileen                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Tolson site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator<br>Grijalva, Lacey                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Hollinger                                    |  |  |  |  |  |
| Learning Supports Coordinator<br>Gunnels, Kathryn                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Rincon                                       |  |  |  |  |  |
| Learning Supports Coordinator<br>Hekter, Jody                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Warren site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator<br>Henry, MiaMichelle                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Blenman w/Wright                               |  |  |  |  |  |
| Learning Supports Coordinator<br>Henry, MiaMichelle                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Wright w/Blenman                               |  |  |  |  |  |
| Learning Supports Coordinator<br>Hernandez, Carmen                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Univeristy                                   |  |  |  |  |  |
| Learning Supports Coordinator<br>Hillie, Tammy                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Catalina                                     |  |  |  |  |  |
| Learning Supports Coordinator<br>Hoover, Liz                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Mission View site will pick up .5 with Title 1 |  |  |  |  |  |
| Learning Supports Coordinator<br>Kievit, Reem                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Steele site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator<br>King, Josephine                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Doolen                                       |  |  |  |  |  |
| Learning Supports Coordinator<br>Knippen, Dustin                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Secrist                                      |  |  |  |  |  |
| Learning Supports Coordinator<br>Lopez, Dale                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Roskruge                                     |  |  |  |  |  |
| Learning Supports Coordinator<br>Lovegren, Kellin                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Booth-Fickett                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Masi, Gail                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miller                                       |  |  |  |  |  |
| Learning Supports Coordinator<br>Maxwell, Cindy                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miles  |  |  |  |  |  |
| Learning Supports Coordinator<br>McKally, Kimberly                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Wheeler w/?????                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Meja, Julie                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Vail   |  |  |  |  |  |
| Learning Supports Coordinator<br>Milligan, Jan                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cragin w/Sewell                              |  |  |  |  |  |
| Learning Supports Coordinator<br>Milligan, Jan                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Sewell w/Cragin                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Moore-Rendon, Kira<br>needs another .5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Ochoa  |  |  |  |  |  |
| Learning Supports Coordinator<br>Nicol, Ruth                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Robins                                       |  |  |  |  |  |



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|   |                                       |      |       |  |   |  |  |  |  |  |
|---|---------------------------------------|------|-------|--|---|--|--|--|--|--|
| Learning Supports Coordinator<br>Paquette, Karen                                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Bloom w/Hudlow                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Paquette, Karen                                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Hudlow w/Bloom                   |  |  |  |  |  |
| Learning Supports Coordinator<br>Payne, Joshua                                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Sahuaro                        |  |  |  |  |  |
| Learning Supports Coordinator<br>Rivera-Pelton, Roxanna<br>.5 ONLY                | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Ford (.5 ONLY)                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Rodriguez-Quihuis, Elizabeth                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - White                          |  |  |  |  |  |
| Learning Supports Coordinator<br>Rollins, Lydia                                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Magee                          |  |  |  |  |  |
| Learning Supports Coordinator<br>Romancho, Debra<br>has requested to reduce to .5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Gale (.5 ONLY)                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Tatum, Tanisha                                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Borton w/Robison               |  |  |  |  |  |
| Learning Supports Coordinator<br>Tatum, Tanisha                                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Robison w/Borton                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Thomas, Carol                                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Lawrence                       |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Collier w/Fruchtendler         |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Dietz                          |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Fruchthendler w/Collier        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Henry w/?????                  |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Maxwell                        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Meredith                       |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Palo Verde                     |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Roberts/Naylor                 |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Teenage Parent Program w/????? |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Utterback                      |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Horton, Amy)<br>needs another .5        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Davidson w/?????               |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Murphy, Denise)                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Borman w/Soleng Tom            |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Murphy, Denise)                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Soleng Tom w/ Borman             |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Payton, Yvonne)                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Holladay w/Van Buskirk         |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Payton, Yvonne)                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Van Buskirk w/Holladay           |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Sonnlietner, Theresa)                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Marshall w/?????                 |  |  |  |  |  |

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

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      |                                       | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE   | USP BUDGET REVIEW CRITERIA   |  |  |  |  |   |
|---|--|------|---------------------------------------|--|--|--|--|--|--|--|---|
|   |  |      |                                       |  |  | Does the expenditure support meeting an OCR Agreement<br>objective?  | Does the expenditure support a specific USP provision?   | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underschooled? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?  | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented.   |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A".  | For items for which a formula applies, this can be<br>determined by using a "formula plus rule", the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formula. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 950 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-950G funding that<br>supports that the 950G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
|   |  |      |                                       |  |  |  |  |  |  |  |   |
| USP ACTIVITY CODE:<br>0602<br>USP ACTIVITY TITLE: VL2<br>GSR  |  |      |                                       |  |  |  |  |  |  |  |   |
| FUNDING SOURCE  |  |      |                                       |  |  |  |  |  |  |  |   |
| 910G  | 844,492.84   |      |                                       | 703,539  | 481,381  |  |  |  |  |  |   |
| M & O   | -  |      |                                       | N/A  | N/A  |  |  |  |  |  |   |
| OTHER: (EXPLAIN)  | -  |      |                                       | N/A  | N/A  |  |  |  |  |  |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16 | BUDGETED<br>ALLOCATION<br>FOR 2014-15  | COMMENT  | USP CRITERION 1  | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6   |
| Admin. Secretary  | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 6,568                                 | 703,539  | African American Student Services:<br>The administrative assistant supports<br>the day to day needs of the<br>department and staff, and<br>corresponds with parents, schools<br>and the community. | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws.   | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | Yes.  |
| Behavioral Specialist   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.25 | 12,904                                |  | African American Student Services:<br>Behavior Specialists provide tier 2 and<br>tier 3 behavior support with a focus<br>on non-exceptional education<br>students.                                 | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education and more specifically,<br>Item #7 within Section V. Also,<br>Section VI - Discipline and Section VII<br>Family and Community Engagement.<br>These position address behavior and<br>discipline interventions and support.  | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. The Behavior<br>Specialists ensure local, state and<br>federal compliance by monitoring<br>student behavior and discipline. The<br>specialist works collaboratively with<br>site administrators, counselors and<br>learning support coordinators to<br>identify interventions and provide<br>behavior strategies and supports for<br>student success. Lastly, the<br>specialists engages parents to ensure<br>a holistic approach. Also, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement.  | 100% related to the USP  | Yes, the USP requires the district to<br>reduce suspension and to modify<br>inappropriate behavior of African<br>American. Eber, L., Sugai, G.,<br>Smith, C. R., & Scott, T. M. (2002).<br>Wraparound and positive behavioral<br>interventions and supports in the<br>schools. Journal of Emotional and<br>Behavioral Disorders, 10(3), 171-180. | Yes. Behavior Specialists provide<br>additional Tier 2 and/or Tier 3<br>support to assist students struggling<br>with Academics and/or Behavior.  |
| DIRECTOR - AFRICAN<br>AMERICAN STUDENT SVCS                   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 14,965                                |  | African American Student Services:<br>the director leads the dept team in<br>developing and implementing<br>department goals and meeting the<br>requirements of the USP.                           | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. Yes. The expenditure supports<br>the USP provision for Section V -<br>Quality of Education, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement. ; Works to<br>ensure the academic needs of African<br>American students are met. Informs<br>the district of the best methods and<br>policies that will ensure an equitable<br>educational experience for African<br>American students. | Yes. The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. USP Section V -<br>Quality of Education, Item #4a states<br>"The District shall hire or designate an<br>individual who shall coordinate the<br>development and implementation of<br>support and academic intervention<br>services for African American<br>students." The Director for African<br>American Student Services works to<br>ensure compliance at all three levels<br>by way of support in academic<br>achievement, student conduct,<br>attendance issues, engaging parents,<br>and work to improve graduation rates<br>for all learners at each school level.<br>This position supports the Student<br>Success Specialists in state and<br>federal compliance by monitoring<br>grades, attendance and discipline<br>data; and at the high school level,<br>graduation data. The Directors works<br>collaboratively with site<br>administrators to identify<br>interventions and provide enrichment<br>opportunities for success. | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | N/A   |
| Professional<br>Development/Training                          | AFRICAN AMERICAN STUDENT<br>SERVICES   |      | 446                                   |  | African American Student Services:<br>PD   | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education, Section VI - Discipline<br>and Section VII - Family and<br>Community Engagement.   | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. Yes. The<br>expenditure supports the USP<br>provision for Section V - Quality of<br>Education, Section VI - Discipline and<br>Section VII - Family and Community<br>Engagement.  | 100% related to the USP  | Yes. The USP requires the district to<br>address the academic and behavior<br>needs of struggling African American<br>students. One way to address the<br>need is to provide resources and<br>materials beneficial to families.  | Yes. Specialists provide Tier 2 and Tier<br>3 support to increase student success<br>in school.   |

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|  |                                   |      |        |  |   |   |   |   |                         |  |  |
|--|-----------------------------------|------|--------|--|---|---|---|---|-------------------------|--|--|
| Student Success Specialist (12 month)  | AFRICAN AMERICAN STUDENT SERVICES | 0.13 | 6,987  |  | 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 - 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 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; Karcher, 2005).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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. Specifically, Section V - Quality of Education, Item #7. 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. 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. | 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).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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 #7c 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 tutoring. 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.  |
| 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  |   |   |   |                         |  |  |

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|---------------------------|---|------|-------|--|--|---|--|--|--|---|--|
| 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 - 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.   | 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. Ascher, 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 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 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 exceling 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 courses available in the district 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 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.   | 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 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 ELLs and refugees coded as 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. |

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| CERTIFIED SALARIES –<br>TEMPORARY/NONREGULAR       | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | -     |  | Asian Pacific Amer    | N/A  | Currently Vacant   |  | 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.                           |  |  |
| CLASSIFIED SALARIES –<br>TEMPORARY/NON-<br>REGULAR | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 683   |  | Asian Pacific Refugee | 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. This specifically addresses translation and interpretation services of activities and/or district documents. | Yes. The District shall disseminate the information identified in the USP, in all Major languages, on the District's website, and through other locations and media, as appropriate. [VII.C.1.g] | N/A  | Yes. Providing information to parents in the language they understand will increase parent knowledge about opportunities for their children including GATE, AP, IB, Magnet and other options that will benefit the academic achievement of students.   | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| DIRECTOR - ASIAN PACIFIC<br>AMERICAN STUDENT SVCS  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES | 0.07 | 8,421 |  | Asian Pacific Amer    | N/A  | Yes. The Director is also the Academic 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 language accessible staff for ELLs.   | Yes. ABSC. Family Center, Discipline, Quality of Education, Professional development, and Family Engagement.   | Yes, international transcript 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 American. | 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 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. |
| Hourly Duty Classified<br>(Hem)                    | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 561   |  |                       |  |  |  |  |  |  |
| Overtime (Rachel)                                  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 56    |  |                       |  |  |  |  |  |  |

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|--------------------------------|---|------|--------|--|--------------------|--|--|--|--|--|--|
| Student Success Spec           | ASIAN PACIFIC AMERICAN STUDENT SERVICES | 0.29 | 12,351 |  | 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 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 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. 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 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. |
| 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 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 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. 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 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. |

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|  |   |  |       |                    |  |   |   |  |   |  |
|--|---|--|-------|--------------------|--|---|---|--|---|--|
| Temp Hourly - Asian Pacific Am               | ASIAN 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 TUSD., 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 graduating from 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 at-risk 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 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 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.  | Yes. Financial capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for at-risk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. 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.  | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| MILEAGE                                      | 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 at-risk, 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 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. |
| Out of State Travel                          | ASIAN PACIFIC AMERICAN STUDENT SERVICES |  | 250   |                    |  |   |   |  |   |  |
| PROFESSIONAL/EDUCATIONAL 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    |                    |  |   |   |  |   |  |



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|---|---|------|-------|--|--|-----|--|---|-----|--|--|
| 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 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   |  |  |     |  |   |     |  |  |
| 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 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 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. |
| Learning Supports Coordinator (Gerhard, Trisha) | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.05 | 2,948 |  | Per Deseg staffing formula - 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                   | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.10 | 5,895 |  | Per Deseg staffing formula - Vesey                     |     |  |   |     |  |  |
| Learning Supports Coordinator                   | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.10 | 5,895 |  | Per Deseg staffing formula - Lynn                      |     |  |   |     |  |  |
| Learning Supports Coordinator                   | 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            |     |  |   |     |  |  |
| Learning Supports Coordinator                   | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.05 | 2,948 |  | Per Deseg staffing formula Myers w/Howell              |     |  |   |     |  |  |

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|---|---------------------------------------|------|-------|--|--|--|--|--|--|--|
| Learning Supports Coordinator<br>Buchanan, Wanda (Xfer)                 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Cholla  |  |  |  |  |  |
| Learning Supports Coordinator<br>Chandler, Kathleen<br>needs another .5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cavett site will not be picking up the other .5 |  |  |  |  |  |
| Learning Supports Coordinator<br>Coleman, Aaron                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Santa Rita                                      |  |  |  |  |  |
| Learning Supports Coordinator<br>Cowman, Phyllis<br>needs another .5    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Bonillas w/?????                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Davis, Sean                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Pistor  |  |  |  |  |  |
| Learning Supports Coordinator<br>Dietz, David                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Gridley   |  |  |  |  |  |
| Learning Supports Coordinator<br>Fierne, John                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Drachman w/Oyama                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Fiene, John                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Oyama w/Drachman                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Freitag, Justin                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Safford   |  |  |  |  |  |
| Learning Supports Coordinator<br>Gabaldon, Jeannette                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Valencia  |  |  |  |  |  |
| Learning Supports Coordinator<br>Gow, Eileen                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Tolson site will pick up .5 with Title 1        |  |  |  |  |  |
| Learning Supports Coordinator<br>Grijalva, Lacey                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Hollinger                                       |  |  |  |  |  |
| Learning Supports Coordinator<br>Gunzels, Kathryn                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Rincon  |  |  |  |  |  |
| Learning Supports Coordinator<br>Hekter, Jody                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Warren site will pick up .5 with Title 1        |  |  |  |  |  |
| Learning Supports Coordinator<br>Henry, MiaMichelle                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Blenman w/Wright                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Henry, MiaMichelle                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Wright w/Blenman                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Hernandez, Carmen                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Univeristy                                      |  |  |  |  |  |
| Learning Supports Coordinator<br>Hillie, Tammy                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Catalina  |  |  |  |  |  |
| Learning Supports Coordinator<br>Hoover, Liz                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Mission View site will pick up .5 with Title 1  |  |  |  |  |  |
| Learning Supports Coordinator<br>Kievit, Reem                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Steele site will pick up .5 with Title 1        |  |  |  |  |  |
| Learning Supports Coordinator<br>King, Josephine                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Doolen  |  |  |  |  |  |
| Learning Supports Coordinator<br>Knippen, Dustin                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Secrist   |  |  |  |  |  |
| Learning Supports Coordinator<br>Lopez, Dale                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Roskruge  |  |  |  |  |  |
| Learning Supports Coordinator<br>Lovegren, Kellin                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Booth-Fickett                                   |  |  |  |  |  |
| Learning Supports Coordinator<br>Masl, Gail                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miller  |  |  |  |  |  |
| Learning Supports Coordinator<br>Maxwell, Cindy                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miles   |  |  |  |  |  |
| Learning Supports Coordinator<br>McNally, Kimberly                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Wheeler w/?????                                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Mejia, Julie                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Vail  |  |  |  |  |  |
| Learning Supports Coordinator<br>Milligan, Jan                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cragin w/Sewell                                 |  |  |  |  |  |

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|--|---------------------------------------|------|-------|--|--|--|--|--|--|--|
| Learning Supports Coordinator<br>Milligan, Jan                                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Sewell w/Cragin                  |  |  |  |  |  |
| Learning Supports Coordinator<br>Moore-Rendon, Kira<br>needs another .5              | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Ochoa                            |  |  |  |  |  |
| Learning Supports Coordinator<br>Nicol, Ruth   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Robins                         |  |  |  |  |  |
| Learning Supports Coordinator<br>Paquette, Karen                                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Bloom w/Hudlow                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Paquette, Karen                                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Hudlow w/Bloom                   |  |  |  |  |  |
| Learning Supports Coordinator<br>Payne, Joshua                                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Sahuaro                        |  |  |  |  |  |
| Learning Supports Coordinator<br>Rivera-Pelton, Roxanna<br>.5 ONLY                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Ford (.5 ONLY)                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Rodriguez-Quihuis, Elizabeth                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>White                          |  |  |  |  |  |
| Learning Supports Coordinator<br>Rollins, Lydia                                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Magee                          |  |  |  |  |  |
| Learning Supports Coordinator<br>Romancho, Debra<br>has requested to reduce to<br>.5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Gale (.5 ONLY)                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Tatum, Tanisha                                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Borton w/Robison               |  |  |  |  |  |
| Learning Supports Coordinator<br>Tatum, Tanisha                                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Robison w/Borton                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Thomas, Carol                                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Lawrence                       |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Collier w/Fruchtdendler        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Dietz                          |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Fruchtdendler w/Collier        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Henry w/?????                  |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Maxwell                        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Meredith                       |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Palo Verde                     |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Roberts/Naylor                 |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Teenage Parent Program w/????? |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Utterback                      |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Horton, Amy)<br>needs another .5           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Davidson w/?????               |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Murphy, Denise)                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Borman w/Soleng Tom            |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Murphy, Denise)                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Soleng Tom w/ Borman             |  |  |  |  |  |

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|--|---------------------------------------|------|--------|--|---|----|---|--|--|---|---|
| Learning Supports Coordinator<br>VACANCY (Payton, Yvonne)                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Holladay w/Van Buskirk |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Payton, Yvonne)                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Van Buskirk w/Holladay   |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Sonnleitner, Theresa)                | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Marshall w/????          |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Stewart, Carol LOA)                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Rose                   |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Thomas, Carol went full at Lawrence) | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 29,475 |  | Per Deseg staffing formula Johnson w/????           |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Williams, Bruce)                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Sabino                 |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Wilson, Carol)                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Mansfeld               |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Valenzuela, Andrea<br>????                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.20 | 11,790 |  | Per Deseg staffing formula - Tucson                 |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Vella, Mercedes                               | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Davis w/Maldonado      |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Vella, Mercedes                               | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Maldonado w/Davis        |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Vironet, Veronica                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Pueblo                 |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Worthington, Evan                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Whitmore w/Hughes        |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Worthington, Evan                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Hughes w/ Whitmore       |    |   |  |  |   |   |
| Admin. Secretary   | MEXICAN AMERICAN STUDENT SERVICES     |      | 5,895  |  | Mexican Amer  |    | V12 Quarterly Information Events for Parents  | YES  | YES - V12 Quarterly Information Events for Parents   | YES   | YES   |
| Behavioral Specialist  | MEXICAN AMERICAN STUDENT SERVICES     |      | 5,402  |  | Monique   |    | V11 - Targeted Academic Intervention & Support  | YES  | 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  | YES - 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 Intervention & Support   | YES   | YES   |
| MILEAGE  | MEXICAN AMERICAN STUDENT SERVICES     |      | 625    |  | Mexican Amer  |    | V11 (a) Targeted Academic Intervention & Support / Combined Plans   | YES  | 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 Events for Parents   | YES   | YES   |
| Student Success Spec   | NATIVE AMERICAN STUDENT SERVICES      | 0.71 | 25,264 |  | NASD  | NO | Yes.<br>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.<br>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. | NA   | Yes.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding |

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|------------------------------|-------------------------------|------|--------|--|---------|-----|--|---|-----|--|---|
| Compliance Liaison           | STUDENT EQUITY & INTERVENTION | 1.00 | 74,670 |  | Stud Eq | No. | Yes.<br>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. 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. | Yes.<br>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.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| Hearing Officers             | STUDENT EQUITY & INTERVENTION |      | 71,400 |  |         | No. | Yes.<br>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. This position serves as the lead to ensuring compliance with the rights and responsibilities handbook.   | Yes.<br>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.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| External Consultant for GSRR | STUDENT EQUITY & INTERVENTION |      | 10,000 |  |         | NO  | The consultant will be tasked with assisting the district in reducing racial and ethnic disparities in the administration of school discipline.  | The expenditure supports the court order in reference to the guidelines for student rights and responsibilities.  | N/A | Yes.<br>The expectation is that the consultant working collaboratively with the student equity directors as well as supplemental support services should decrease the number of internal and external suspensions for all students but specifically African American and Latino student.   | Yes.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES                                     | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      |                                       | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE   | USP BUDGET REVIEW CRITERIA   |  |  |  |  |   |
|---|--|------|---------------------------------------|--|--|--|--|--|--|--|---|
|   |  |      |                                       |  |  | Does the expenditure support meeting an OCR Agreement<br>objective?  | Does the expenditure support a specific USP provision?   | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>A/Am and/or Latino students who have special needs or<br>are underschooling? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?  | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented.   |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A".  | For items for which a formula applies, this can be<br>determined by using a "formula plus rule", the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formula. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 950 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-950G funding that<br>supports that the 950G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
|   |  |      |                                       |  |  |  |  |  |  |  |   |
| USP ACTIVITY CODE:<br>0603<br>USP ACTIVITY TITLE: VL3<br>Student Discipline Training for<br>Sites |  |      |                                       |  |  |  |  |  |  |  |   |
| FUNDING SOURCE  |  |      |                                       |  |  |  |  |  |  |  |   |
| 910G  | 294,235.32   |      |                                       | 667,333  | 481,381  |  |  |  |  |  |   |
| M & O   | -  |      |                                       | N/A  | N/A  |  |  |  |  |  |   |
| OTHER: (EXPLAIN)  | -  |      |                                       | N/A  | N/A  |  |  |  |  |  |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL  | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16 | BUDGETED<br>ALLOCATION<br>FOR 2014-15  | COMMENT  | USP CRITERION 1  | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6   |
| Admin. Secretary  | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 6,568                                 | 667,333  | African American Student Services:<br>The administrative assistant supports<br>the day to day needs of the<br>department and staff, and<br>corresponds with parents, schools<br>and the community. | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws.   | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | Yes.  |
| Behavioral Specialist   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.25 | 12,904                                |  | African American Student Services:<br>Behavior Specialists provide tier 2 and<br>tier 3 behavior support with a focus<br>on non-exceptional education<br>students.                                 | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education and more specifically,<br>Item #7 within Section V. Also,<br>Section VI - Discipline and Section VII<br>Family and Community Engagement.<br>These position address behavior and<br>discipline interventions and support.  | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. The Behavior<br>Specialists ensure local, state and<br>federal compliance by monitoring<br>student behavior and discipline. The<br>specialist works collaboratively with<br>site administrators, counselors and<br>learning support coordinators to<br>identify interventions and provide<br>behavior strategies and supports for<br>student success. Lastly, the<br>specialists engages parents to ensure<br>a holistic approach. Also, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement.  | 100% related to the USP  | Yes, the USP requires the district to<br>reduce suspension and to modify<br>inappropriate behavior of African<br>American. Eber, L., Sugai, G.,<br>Smith, C. R., & Scott, T. M. (2002).<br>Wraparound and positive behavioral<br>interventions and supports in the<br>schools. Journal of Emotional and<br>Behavioral Disorders, 10(3), 171-180. | Yes. Behavior Specialists provide<br>additional Tier 2 and/or Tier 3<br>support to assist students struggling<br>with Academics and/or Behavior.  |
| DIRECTOR - AFRICAN<br>AMERICAN STUDENT SVCS   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 14,965                                |  | African American Student Services:<br>the director leads the dept team in<br>developing and implementing<br>department goals and meeting the<br>requirements of the USP.                           | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. Yes. The expenditure supports<br>the USP provision for Section V -<br>Quality of Education, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement. ; Works to<br>ensure the academic needs of African<br>American students are met. Informs<br>the district of the best methods and<br>policies that will ensure an equitable<br>educational experience for African<br>American students. | Yes. The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. USP Section V -<br>Quality of Education, Item #4a states<br>"The District shall hire or designate an<br>individual who shall coordinate the<br>development and implementation of<br>support and academic intervention<br>services for African American<br>students." The Director for African<br>American Student Services works to<br>ensure compliance at all three levels<br>by way of support in academic<br>achievement, student conduct,<br>attendance issues, engaging parents,<br>and work to improve graduation rates<br>for all learners at each school level.<br>This position supports the Student<br>Success Specialists in state and<br>federal compliance by monitoring<br>grades, attendance and discipline<br>data; and at the high school level,<br>graduation data. The Directors works<br>collaboratively with site<br>administrators to identify<br>interventions and provide enrichment<br>opportunities for success. | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | N/A   |
| Professional<br>Development/Training  | AFRICAN AMERICAN STUDENT<br>SERVICES   |      | 446                                   |  | African American Student Services:<br>PD   | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education, Section VI - Discipline<br>and Section VII - Family and<br>Community Engagement.   | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. Yes. The<br>expenditure supports the USP<br>provision for Section V - Quality of<br>Education, Section VI - Discipline and<br>Section VII - Family and Community<br>Engagement.  | 100% related to the USP  | Yes. The USP requires the district to<br>address the academic and behavior<br>needs of struggling African American<br>students. One way to address the<br>need is to provide resources and<br>materials beneficial to families.  | Yes. Specialists provide Tier 2 and Tier<br>3 support to increase student success<br>in school.   |

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|--|-----------------------------------|------|--------|--|---|---|---|---|-------------------------|--|--|
| Student Success Specialist (12 month)  | AFRICAN AMERICAN STUDENT SERVICES | 0.13 | 6,987  |  | 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 - 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 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; Karcher, 2005).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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. Specifically, Section V - Quality of Education, Item #7. 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. 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. | 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).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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 #7c 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 tutoring. 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.  |
| 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  |   |   |   |                         |  |  |

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|---------------------------|---|------|-------|--|--|---|--|--|--|---|--|
| 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 - 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.   | 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. Ascher, 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 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 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 exceling 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 courses available in the district 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 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.   | 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 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 ELLs and refugees coded as 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. |



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|--|--|------|-------|--|-----------------------|--|--|--|--|--|--|
| CERTIFIED SALARIES –<br>TEMPORARY/NONREGULAR       | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | -     |  | Asian Pacific Amer    | N/A  | Currently Vacant   |  | 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.                           |  |  |
| CLASSIFIED SALARIES –<br>TEMPORARY/NON-<br>REGULAR | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 683   |  | Asian Pacific Refugee | 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. This specifically addresses translation and interpretation services of activities and/or district documents. | Yes. The District shall disseminate the information identified in the USP, in all Major languages, on the District's website, and through other locations and media, as appropriate. [VII.C.1.g] | N/A  | Yes. Providing information to parents in the language they understand will increase parent knowledge about opportunities for their children including GATE, AP, IB, Magnet and other options that will benefit the academic achievement of students.   | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| DIRECTOR - ASIAN PACIFIC<br>AMERICAN STUDENT SVCS  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES | 0.07 | 8,421 |  | Asian Pacific Amer    | N/A  | Yes. The Director is also the Academic 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 language accessible staff for ELLs.   | Yes. ABSC. Family Center, Discipline, Quality of Education, Professional development, and Family Engagement.   | Yes, international transcript 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 American. | 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 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. |
| Hourly Duty Classified<br>(Hem)                    | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 561   |  |                       |  |  |  |  |  |  |
| Overtime (Rachel)                                  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 56    |  |                       |  |  |  |  |  |  |

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|                                |   |      |        |  |                    |  |  |  |  |  |  |
|--------------------------------|---|------|--------|--|--------------------|--|--|--|--|--|--|
| Student Success Spec           | ASIAN PACIFIC AMERICAN STUDENT SERVICES | 0.29 | 12,351 |  | 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 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 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. 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 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. |
| 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 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 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. 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 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. |

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|  |   |  |       |  |                    |  |   |   |  |   |  |
|--|---|--|-------|--|--------------------|--|---|---|--|---|--|
| Temp Hourly - Asian Pacific Am               | ASIAN 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 TUSD., 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 graduating from 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 at-risk 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 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 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.  | Yes. Financial capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for at-risk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. 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.  | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| MILEAGE                                      | 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 at-risk, 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 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. |
| Out of State Travel                          | ASIAN PACIFIC AMERICAN STUDENT SERVICES |  | 250   |  |                    |  |   |   |  |   |  |
| PROFESSIONAL/EDUCATIONAL 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    |  |                    |  |   |   |  |   |  |

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|--|---|------|--------|--|-------------------------|-----|--|---|--|--|--|
| 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 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    |  |                         |     |  |   |  |  |  |
| 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 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 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 Events for Parents   | YES  | YES  |
| Behavioral Specialist                    | MEXICAN AMERICAN STUDENT SERVICES       |      | 5,402  |  | Monique                 |     | V11 - Targeted Academic Intervention & Support   | YES   | 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   | YES - 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 Intervention & Support   | YES  | YES  |
| MILEAGE                                  | MEXICAN AMERICAN STUDENT SERVICES       |      | 625    |  | Mexican Amer            |     | V11 (a) Targeted Academic Intervention & Support / Combined Plans  | YES   | 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 Events for Parents   | YES  | YES  |
| Student Success Spec                     | NATIVE AMERICAN STUDENT SERVICES        | 0.71 | 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 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.   | 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 formulas. |

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|-------------|----------------------------------|--|-----|--|--|-----|---|--|-----|------|---|
| PD Supplies | STUDENT EQUITY &<br>INTERVENTION |  | 777 |  |  | No. | Yes.<br>Supplies for 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 for us to increase our collective impact. | Yes. Supports a multitude of the court orders and components of the USP. | N/A | Yes. | Yes.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved f |
|-------------|----------------------------------|--|-----|--|--|-----|---|--|-----|------|---|

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

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      |                                       | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE   | USP BUDGET REVIEW CRITERIA   | Does the expenditure support meeting an OCR Agreement<br>objective?  | Does the expenditure support a specific USP provision?   | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underschooling?  | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula does not apply, the District<br>will provide information based on non-950G funding that<br>supports that the 950G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |  |
|   |  |      |                                       |  |  |  |  |  |  |  |   |  |  |
|   |  |      |                                       |  |  |  |  |  |  |  |   |  |  |
|   |  |      |                                       |  |  |  |  |  |  |  |   |  |  |
| FUNDING SOURCE  |  |      |                                       |  |  |  |  |  |  |  |   |  |  |
| 910G  | 688,422.88   |      |                                       | 1,216,366  | 1,066,201  |  |  |  |  |  |   |  |  |
| M & O   | -  |      |                                       | N/A  | N/A  |  |  |  |  |  |   |  |  |
| OTHER: (EXPLAIN)  | -  |      |                                       | N/A  | N/A  |  |  |  |  |  |   |  |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16 | BUDGETED<br>ALLOCATION<br>FOR 2014-15  | COMMENT  | USP CRITERION 1  | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6   |  |  |
| Admin. Secretary  | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 6,568                                 | 1,216,366  | African American Student Services:<br>The administrative assistant supports<br>the day to day needs of the<br>department and staff, and<br>corresponds with parents, schools<br>and the community. | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws.   | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | Yes.  |  |  |
| Behavioral Specialist   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.25 | 12,904                                |  | African American Student Services:<br>Behavior Specialists provide tier 2 and<br>tier 3 behavior support with a focus<br>on non-exceptional education<br>students.                                 | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Quality<br>of Education and more specifically,<br>Item #7 within Section V. Also,<br>Section VI - Discipline and Section VII -<br>Family and Community Engagement.<br>These position address behavior and<br>discipline interventions and support.  | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. The Behavior<br>Specialists ensure local, state and<br>federal compliance by monitoring<br>student behavior and discipline. The<br>specialist works collaboratively with<br>site administrators, counselors and<br>learning support coordinators to<br>identify interventions and provide<br>behavior strategies and supports for<br>student success. Lastly, the<br>specialists engages parents to ensure<br>a holistic approach. Also, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement.  | 100% related to the USP  | Yes, the USP requires the district to<br>reduce suspension and to modify<br>inappropriate behavior of African<br>American. Eber, L., Sugai, G.,<br>Smith, C. R., & Scott, T. M. (2002).<br>Wraparound and positive behavioral<br>interventions and supports in the<br>schools. Journal of Emotional and<br>Behavioral Disorders, 10(3), 171-180. | Yes. Behavior Specialists provide<br>additional Tier 2 and/or Tier 3<br>support to assist students struggling<br>with Academics and/or Behavior.  |  |  |
| DIRECTOR - AFRICAN<br>AMERICAN STUDENT SVCS                   | AFRICAN AMERICAN STUDENT<br>SERVICES   | 0.13 | 14,965                                |  | African American Student Services:<br>the director leads the dept team in<br>developing and implementing<br>department goals and meeting the<br>requirements of the USP.                           | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. Yes. The expenditure supports<br>the USP provision for Section V -<br>Quality of Education, Section VI -<br>Discipline and Section VII - Family and<br>Community Engagement. ; Works to<br>ensure the academic needs of African<br>American students are met. Informs<br>the district of the best methods and<br>policies that will ensure an equitable<br>educational experience for African<br>American students. | Yes. The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. USP Section V -<br>Quality of Education, Item #4a states<br>"The District shall hire or designate an<br>individual who shall coordinate the<br>development and implementation of<br>support and academic intervention<br>services for African American<br>students." The Director for African<br>American Student Services works to<br>ensure compliance at all three levels<br>by way of support in academic<br>achievement, student conduct,<br>attendance issues, engaging parents,<br>and work to improve graduation rates<br>for all learners at each school level.<br>This position supports the Student<br>Success Specialists in state and<br>federal compliance by monitoring<br>grades, attendance and discipline<br>data; and at the high school level,<br>graduation data. The Directors works<br>collaboratively with site<br>administrators to identify<br>interventions and provide enrichment<br>opportunities for success. | 100% related to the USP  | Yes. This position provides support to<br>those positions that support federal,<br>state and local laws per the USP.   | N/A   |  |  |
| Professional<br>Development/Training                          | AFRICAN AMERICAN STUDENT<br>SERVICES   |      | 446                                   |  | African American Student Services:<br>PD   | This expenditure meets and OCR<br>agreement objective: Desegregation | Yes. The expenditure supports the<br>USP provision for Section V - Discipline<br>and Section VII - Family and<br>Community Engagement.   | The expenditure supports USP-<br>related activities as described by the<br>USP Court Order. Yes. The<br>expenditure supports the USP<br>provision for Section V - Quality of<br>Education, Section VI - Discipline and<br>Section VII - Family and Community<br>Engagement.  | 100% related to the USP  | Yes. The USP requires the district to<br>address the academic and behavior<br>needs of struggling African American<br>students. One way to address the<br>need is to provide resources and<br>materials beneficial to families.  | Yes. Specialists provide Tier 2 and Tier<br>3 support to increase student success<br>in school.   |  |  |

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|  |                                   |      |        |  |   |   |   |   |                         |  |  |
|--|-----------------------------------|------|--------|--|---|---|---|---|-------------------------|--|--|
| Student Success Specialist (12 month)  | AFRICAN AMERICAN STUDENT SERVICES | 0.13 | 6,987  |  | 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 - 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 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; Karcher, 2005).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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. Specifically, Section V - Quality of Education, Item #7. 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. 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. | 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).<br><br>The frequency of contact between mentor and mentee has also been | Yes. Student Success Specialists provide additional Tier 2 and/or Tier 3 support to assist students struggling with Academics and/or Behavior. |
| 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 - 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 #7c 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 tutoring. 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.  |
| 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  |   |   |   |                         |  |  |



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|---------------------------|---|------|-------|--|--|---|--|--|--|---|--|
| 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 - 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.   | 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. Ascher, 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 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 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 exceling 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 courses available in the district 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 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.   | 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 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 ELLs and refugees coded as 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. |

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| CERTIFIED SALARIES –<br>TEMPORARY/NONREGULAR       | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | -     |  | Asian Pacific Amer    | N/A  | Currently Vacant   |  | 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.                           |  |  |
| CLASSIFIED SALARIES –<br>TEMPORARY/NON-<br>REGULAR | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 683   |  | Asian Pacific Refugee | 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. This specifically addresses translation and interpretation services of activities and/or district documents. | Yes. The District shall disseminate the information identified in the USP, in all Major languages, on the District's website, and through other locations and media, as appropriate. [VII.C.1.g] | N/A  | Yes. Providing information to parents in the language they understand will increase parent knowledge about opportunities for their children including GATE, AP, IB, Magnet and other options that will benefit the academic achievement of students.   | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| DIRECTOR - ASIAN PACIFIC<br>AMERICAN STUDENT SVCS  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES | 0.07 | 8,421 |  | Asian Pacific Amer    | N/A  | Yes. The Director is also the Academic 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 language accessible staff for ELLs.   | Yes. ABSC. Family Center, Discipline, Quality of Education, Professional development, and Family Engagement.   | Yes, international transcript 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 American. | 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 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. |
| Hourly Duty Classified<br>(Hem)                    | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 561   |  |                       |  |  |  |  |  |  |
| Overtime (Rachel)                                  | ASIAN PACIFIC AMERICAN<br>STUDENT SERVICES |      | 56    |  |                       |  |  |  |  |  |  |

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|--------------------------------|---|------|--------|--|--------------------|--|--|--|--|--|--|
| Student Success Spec           | ASIAN PACIFIC AMERICAN STUDENT SERVICES | 0.29 | 12,351 |  | 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 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 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. 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 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. |
| 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 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 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. 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 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. |

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|--|---|--|-------|--|--------------------|--|---|---|--|---|--|
| Temp Hourly - Asian Pacific Am               | ASIAN 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 TUSD., 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 graduating from 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 at-risk 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 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 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.  | Yes. Financial capital identified will serve as a supplemental support to ensure the district is in compliance with inclusive practices for at-risk, disengaged, and/or struggling students and communication with families to meet the provision in the USP for providing language appropriate services. 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.  | Yes. The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
| MILEAGE                                      | 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 at-risk, 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 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. |
| Out of State Travel                          | ASIAN PACIFIC AMERICAN STUDENT SERVICES |  | 250   |  |                    |  |   |   |  |   |  |
| PROFESSIONAL/EDUCATIONAL 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    |  |                    |  |   |   |  |   |  |

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|---|---|------|-------|--|--|-----|--|---|-----|--|--|
| 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 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   |  |  |     |  |   |     |  |  |
| 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 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 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. |
| Learning Supports Coordinator (Gerhard, Trisha) | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.05 | 2,948 |  | Per Deseg staffing formula - 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                   | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.10 | 5,895 |  | Per Deseg staffing formula - Vesey                     |     |  |   |     |  |  |
| Learning Supports Coordinator                   | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.10 | 5,895 |  | Per Deseg staffing formula - Lynn                      |     |  |   |     |  |  |
| Learning Supports Coordinator                   | 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            |     |  |   |     |  |  |
| Learning Supports Coordinator                   | CURRICULUM, INSTRUCTION, & PROF. DEV.   | 0.05 | 2,948 |  | Per Deseg staffing formula Myers w/Howell              |     |  |   |     |  |  |

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|---|---------------------------------------|------|-------|--|--|--|--|--|--|--|
| Learning Supports Coordinator<br>Buchanan, Wanda (Xfer)                 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Cholla  |  |  |  |  |  |
| Learning Supports Coordinator<br>Chandler, Kathleen<br>needs another .5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cavett site will not be picking up the other .5 |  |  |  |  |  |
| Learning Supports Coordinator<br>Coleman, Aaron                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Santa Rita                                      |  |  |  |  |  |
| Learning Supports Coordinator<br>Cowman, Phyllis<br>needs another .5    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Bonillas w/?????                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Davis, Sean                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Pistor  |  |  |  |  |  |
| Learning Supports Coordinator<br>Dietz, David                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Gridley   |  |  |  |  |  |
| Learning Supports Coordinator<br>Fierne, John                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Drachman w/Oyama                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Fiene, John                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Oyama w/Drachman                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Freitag, Justin                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Safford   |  |  |  |  |  |
| Learning Supports Coordinator<br>Gabaldon, Jeannette                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Valencia  |  |  |  |  |  |
| Learning Supports Coordinator<br>Gow, Eileen                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Tolson site will pick up .5 with Title 1        |  |  |  |  |  |
| Learning Supports Coordinator<br>Grijalva, Lacey                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Hollinger                                       |  |  |  |  |  |
| Learning Supports Coordinator<br>Gunneis, Kathryn                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Rincon  |  |  |  |  |  |
| Learning Supports Coordinator<br>Hekter, Jody                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Warren site will pick up .5 with Title 1        |  |  |  |  |  |
| Learning Supports Coordinator<br>Henry, MiaMichelle                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Blenman w/Wright                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Henry, MiaMichelle                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Wright w/Blenman                                |  |  |  |  |  |
| Learning Supports Coordinator<br>Hernandez, Carmen                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Univeristy                                      |  |  |  |  |  |
| Learning Supports Coordinator<br>Hillie, Tammy                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Catalina  |  |  |  |  |  |
| Learning Supports Coordinator<br>Hoover, Liz                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Mission View site will pick up .5 with Title 1  |  |  |  |  |  |
| Learning Supports Coordinator<br>Kievit, Reem                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Steele site will pick up .5 with Title 1        |  |  |  |  |  |
| Learning Supports Coordinator<br>King, Josephine                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Doolen  |  |  |  |  |  |
| Learning Supports Coordinator<br>Knippen, Dustin                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Secrist   |  |  |  |  |  |
| Learning Supports Coordinator<br>Lopez, Dale                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Roskruge  |  |  |  |  |  |
| Learning Supports Coordinator<br>Lovegren, Kellin                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Booth-Fickett                                   |  |  |  |  |  |
| Learning Supports Coordinator<br>Masl, Gail                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miller  |  |  |  |  |  |
| Learning Supports Coordinator<br>Maxwell, Cindy                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miles   |  |  |  |  |  |
| Learning Supports Coordinator<br>McNally, Kimberly                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Wheeler w/?????                                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Mejia, Julie                           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Vail  |  |  |  |  |  |
| Learning Supports Coordinator<br>Milligan, Jan                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cragin w/Sewell                                 |  |  |  |  |  |

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|  |                                       |      |       |  |  |  |  |  |  |  |
|--|---------------------------------------|------|-------|--|--|--|--|--|--|--|
| Learning Supports Coordinator<br>Milligan, Jan                                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Sewell w/Cragin                  |  |  |  |  |  |
| Learning Supports Coordinator<br>Moore-Rendon, Kira<br>needs another .5              | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Ochoa                            |  |  |  |  |  |
| Learning Supports Coordinator<br>Nicol, Ruth   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Robins                         |  |  |  |  |  |
| Learning Supports Coordinator<br>Paquette, Karen                                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Bloom w/Hudlow                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Paquette, Karen                                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Hudlow w/Bloom                   |  |  |  |  |  |
| Learning Supports Coordinator<br>Payne, Joshua                                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Sahuaro                        |  |  |  |  |  |
| Learning Supports Coordinator<br>Rivera-Pelton, Roxanna<br>.5 ONLY                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Ford (.5 ONLY)                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Rodriguez-Quihuis, Elizabeth                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>White                          |  |  |  |  |  |
| Learning Supports Coordinator<br>Rollins, Lydia                                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Magee                          |  |  |  |  |  |
| Learning Supports Coordinator<br>Romancho, Debra<br>has requested to reduce to<br>.5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Gale (.5 ONLY)                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Tatum, Tanisha                                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Borton w/Robison               |  |  |  |  |  |
| Learning Supports Coordinator<br>Tatum, Tanisha                                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Robison w/Borton                 |  |  |  |  |  |
| Learning Supports Coordinator<br>Thomas, Carol                                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Lawrence                       |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Collier w/Fruchtdendler        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Dietz                          |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Fruchtdendler w/Collier        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Henry w/?????                  |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Maxwell                        |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Meredith                       |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Palo Verde                     |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Roberts/Naylor                 |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Teenage Parent Program w/????? |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula -<br>Utterback                      |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Horton, Amy)<br>needs another .5           | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Davidson w/?????               |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Murphy, Denise)                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula -<br>Borman w/Soleng Tom            |  |  |  |  |  |
| Learning Supports Coordinator<br>VACANCY (Murphy, Denise)                            | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula<br>Soleng Tom w/ Borman             |  |  |  |  |  |

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|--|---------------------------------------|------|--------|--|---|----|---|--|--|---|---|
| Learning Supports Coordinator<br>VACANCY (Payton, Yvonne)                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Holladay w/Van Buskirk |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Payton, Yvonne)                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Van Buskirk w/Holladay   |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Sonnleitner, Theresa)                | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Marshall w/????          |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Stewart, Carol LOA)                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Rose                   |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Thomas, Carol went full at Lawrence) | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 29,475 |  | Per Deseg staffing formula Johnson w/????           |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Williams, Bruce)                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Sabino                 |    |   |  |  |   |   |
| Learning Supports Coordinator<br>VACANCY (Wilson, Carol)                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Mansfeld               |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Valenzuela, Andrea<br>????                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.20 | 11,790 |  | Per Deseg staffing formula - Tucson                 |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Vella, Mercedes                               | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula - Davis w/Maldonado      |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Vella, Mercedes                               | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Maldonado w/Davis        |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Vironet, Veronica                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895  |  | Per Deseg staffing formula - Pueblo                 |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Worthington, Evan                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Whitmore w/Hughes        |    |   |  |  |   |   |
| Learning Supports Coordinator<br>Worthington, Evan                             | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948  |  | Per Deseg staffing formula Hughes w/ Whitmore       |    |   |  |  |   |   |
| Admin. Secretary   | MEXICAN AMERICAN STUDENT SERVICES     |      | 5,895  |  | Mexican Amer  |    | V12 Quarterly Information Events for Parents  | YES  | YES - V12 Quarterly Information Events for Parents   | YES   | YES   |
| Behavioral Specialist  | MEXICAN AMERICAN STUDENT SERVICES     |      | 5,402  |  | Monique   |    | V11 - Targeted Academic Intervention & Support  | YES  | 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  | YES - 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 Intervention & Support   | YES   | YES   |
| MILEAGE  | MEXICAN AMERICAN STUDENT SERVICES     |      | 625    |  | Mexican Amer  |    | V11 (a) Targeted Academic Intervention & Support / Combined Plans   | YES  | 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 Events for Parents   | YES   | YES   |
| Student Success Spec   | NATIVE AMERICAN STUDENT SERVICES      | 0.71 | 25,264 |  | NASD  | NO | Yes.<br>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.<br>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. | NA   | Yes.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding |



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

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|   |                                       |      |       |  |   |  |  |  |  |  |
|---|---------------------------------------|------|-------|--|---|--|--|--|--|--|
| Learning Supports Coordinator Freitag, Justin                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Safford                                      |  |  |  |  |  |
| Learning Supports Coordinator Gabaldon, Jeannette                 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Valencia                                     |  |  |  |  |  |
| Learning Supports Coordinator Gow, Eileen                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Tolson site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator Grijalva, Lacey                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Hollinger                                    |  |  |  |  |  |
| Learning Supports Coordinator Gunnels, Kathryn                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Rincon                                       |  |  |  |  |  |
| Learning Supports Coordinator Hekter, Jody                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Warren site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator Henry, MiaMichelle                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Blenman w/Wright                               |  |  |  |  |  |
| Learning Supports Coordinator Henry, MiaMichelle                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Wright w/Blenman                               |  |  |  |  |  |
| Learning Supports Coordinator Hernandez, Carmen                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Univeristy                                   |  |  |  |  |  |
| Learning Supports Coordinator Willie, Tammy                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Catalina                                     |  |  |  |  |  |
| Learning Supports Coordinator Hoover, Liz                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Mission View site will pick up .5 with Title 1 |  |  |  |  |  |
| Learning Supports Coordinator Kievit, Reem                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Steele site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator King, Josephine                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Doolen                                       |  |  |  |  |  |
| Learning Supports Coordinator Knippen, Dustin                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Secrist                                      |  |  |  |  |  |
| Learning Supports Coordinator Lopez, Dale                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Roskrug                                      |  |  |  |  |  |
| Learning Supports Coordinator Lovegren, Kellin                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Booth-Fickett                                |  |  |  |  |  |
| Learning Supports Coordinator Masi, Gail                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miller                                       |  |  |  |  |  |
| Learning Supports Coordinator Maxwell, Cindy                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miles  |  |  |  |  |  |
| Learning Supports Coordinator McNally, Kimberly                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Wheeler w/?????                                |  |  |  |  |  |
| Learning Supports Coordinator Mejia, Julie                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Vail   |  |  |  |  |  |
| Learning Supports Coordinator Milligan, Jan                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cragin w/Sewell                              |  |  |  |  |  |
| Learning Supports Coordinator Milligan, Jan                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Sewell w/Cragin                                |  |  |  |  |  |
| Learning Supports Coordinator Moore-Rendon, Kira needs another .5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Ochoa  |  |  |  |  |  |
| Learning Supports Coordinator Nicol, Ruth                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Robins                                       |  |  |  |  |  |
| Learning Supports Coordinator Paquette, Karen                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Bloom w/Hudlow                               |  |  |  |  |  |
| Learning Supports Coordinator Paquette, Karen                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Hudlow w/Bloom                                 |  |  |  |  |  |
| Learning Supports Coordinator Payne, Joshua                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Sahuaro                                      |  |  |  |  |  |
| Learning Supports Coordinator Rivera-Pelton, Roxanna .5 ONLY      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Ford (.5 ONLY)                               |  |  |  |  |  |

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

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

TUSD DESEGREGATION BUDGET  
DRAFT #2

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

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|   |                                       |      |       |  |   |  |  |  |  |  |
|---|---------------------------------------|------|-------|--|---|--|--|--|--|--|
| Learning Supports Coordinator Freitag, Justin                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Safford                                      |  |  |  |  |  |
| Learning Supports Coordinator Gabaldon, Jeannette                 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Valencia                                     |  |  |  |  |  |
| Learning Supports Coordinator Gow, Eileen                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Tolson site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator Grijalva, Lacey                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Hollinger                                    |  |  |  |  |  |
| Learning Supports Coordinator Gunnels, Kathryn                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Rincon                                       |  |  |  |  |  |
| Learning Supports Coordinator Hekter, Jody                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Warren site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator Henry, MiaMichelle                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Blenman w/Wright                               |  |  |  |  |  |
| Learning Supports Coordinator Henry, MiaMichelle                  | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Wright w/Blenman                               |  |  |  |  |  |
| Learning Supports Coordinator Hernandez, Carmen                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Univeristy                                   |  |  |  |  |  |
| Learning Supports Coordinator Willie, Tammy                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Catalina                                     |  |  |  |  |  |
| Learning Supports Coordinator Hoover, Liz                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Mission View site will pick up .5 with Title 1 |  |  |  |  |  |
| Learning Supports Coordinator Kievit, Reem                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Steele site will pick up .5 with Title 1       |  |  |  |  |  |
| Learning Supports Coordinator King, Josephine                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Doolen                                       |  |  |  |  |  |
| Learning Supports Coordinator Knippen, Dustin                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Secrist                                      |  |  |  |  |  |
| Learning Supports Coordinator Lopez, Dale                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Roskruege                                    |  |  |  |  |  |
| Learning Supports Coordinator Lovegren, Kellin                    | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Booth-Fickett                                |  |  |  |  |  |
| Learning Supports Coordinator Masi, Gail                          | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miller                                       |  |  |  |  |  |
| Learning Supports Coordinator Maxwell, Cindy                      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Miles  |  |  |  |  |  |
| Learning Supports Coordinator McNally, Kimberly                   | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Wheeler w/?????                                |  |  |  |  |  |
| Learning Supports Coordinator Mejia, Julie                        | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Vail   |  |  |  |  |  |
| Learning Supports Coordinator Milligan, Jan                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Cragin w/Sewell                              |  |  |  |  |  |
| Learning Supports Coordinator Milligan, Jan                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Sewell w/Cragin                                |  |  |  |  |  |
| Learning Supports Coordinator Moore-Rendon, Kira needs another .5 | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Ochoa  |  |  |  |  |  |
| Learning Supports Coordinator Nicol, Ruth                         | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Robins                                       |  |  |  |  |  |
| Learning Supports Coordinator Paquette, Karen                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Bloom w/Hudlow                               |  |  |  |  |  |
| Learning Supports Coordinator Paquette, Karen                     | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula Hudlow w/Bloom                                 |  |  |  |  |  |
| Learning Supports Coordinator Payne, Joshua                       | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.10 | 5,895 |  | Per Deseg staffing formula - Sahuaro                                      |  |  |  |  |  |
| Learning Supports Coordinator Rivera-Pelton, Roxanna .5 ONLY      | CURRICULUM, INSTRUCTION, & PROF. DEV. | 0.05 | 2,948 |  | Per Deseg staffing formula - Ford (.5 ONLY)                               |  |  |  |  |  |

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

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



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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA       | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision?   | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underserving? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?  | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |   | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A."  | For items for which a formula applies, this can be<br>determined by using a "formula plus rule"; the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 950 G funds. |
|   | FUNDING SOURCE   |      |  |                                       |                                  |   |  |  |   |  | For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014.   |
|   | 910G   |      | 535,601.72   | 178,443                               |                                  |   |  |  |   |  |  |
| OTHER: (EXPLAIN)  | M & O  |      | -  | N/A                                   |                                  |   |  |  |   |  |  |
|   |  |      | -  | N/A                                   |                                  |   |  |  |   |  |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                          | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4   | USP CRITERION 5  | USP CRITERION 6  |
| Director of Family<br>Community and Outreach                  | STUDENT EQUITY &<br>INTERVENTION   | 0.80 | 84,737   | 178,443                               | NEW FTE                          | NO  | Yes.<br>In the USP under XII, Family and<br>Community Engagement, the district<br>shall adopt strategies including but<br>not limited to increasing family and<br>community engagement, developing<br>and implementing an outreach plan,<br>providing information to families<br>about services, programs and courses<br>available in the district and included<br>in the court order and collaborate<br>with local colleges and universities to<br>provide information an guidance<br>designed to improve the educational<br>outcomes of African American, Latino<br>and ELL learners and provide relevant<br>information to their families.  | Yes.<br>Family and Community Engagement<br>in the USP directly supports the court<br>order in reference to community<br>outreach.                  | N/A   | Yes.<br>The research shows that there is a<br>direct correlation between parental<br>involvement and academic<br>achievement. Therefore the district<br>will take every opportunity to ensure<br>we engage parents and guardians in<br>the educational process of their<br>children to ensure every child in TUSD<br>receives a world class education. | Yes.<br>The cost of services provided exceed<br>the expenditures that would have<br>been made in accordance with<br>governing board approved funding<br>formulas.  |
| Family Eng Coord  | STUDENT EQUITY &<br>INTERVENTION   | 0.40 | 42,575   |                                       | NEW FTE                          | N/A   | N/A  | N/A  | N/A   | N/A  | N/A  |
| Family Engagement Training                                    | STUDENT EQUITY &<br>INTERVENTION   |      | 6,117  |                                       |                                  | No.   | Yes.<br>In the USP under XII, Family and<br>Community Engagement, the district<br>shall adopt strategies including but<br>not limited to increasing family and<br>community engagement, developing<br>and implementing an outreach plan,<br>providing information to families<br>about services, programs and courses<br>available in the district and included<br>in the court order and collaborate<br>with local colleges and universities to<br>provide information an guidance<br>designed to improve the educational<br>outcomes of African American, Latino<br>and ELL learners and provide relevant<br>information to their families.<br>Professional Development will be<br>provided to ensure both internal and<br>external stakeholders are provided<br>with the most recent research based<br>best practices that will ensure<br>engagement, high expectations and<br>academic success for all students.<br>Moreover, the district shall ensure<br>that learning experiences for staff as<br>well as parents are provided in order | Yes.<br>Family and Community Engagement<br>in the USP directly supports the court<br>order in reference to community<br>outreach.                  | N/A   | Yes.<br>The research shows that there is a<br>direct correlation between parental<br>involvement and academic<br>achievement. Therefore the district<br>will take every opportunity to ensure<br>we engage parents and guardians in<br>the educational process of their<br>children to ensure every child in TUSD<br>receives a world class education. | Yes.<br>The cost of services provided exceed<br>the expenditures that would have<br>been made in accordance with<br>governing board approved funding<br>formulas.  |
| FURNITURE AND<br>EQUIPMENT                                    | STUDENT EQUITY &<br>INTERVENTION   |      | 402,173  |                                       | Implement Family Engagement Plan |   |  |  |   |  |  |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   |   |  |   |  |   |   |
|---|--|------|--|---------------------------------------|--|---|--|---|--|---|---|
|   |  |      |  |                                       | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented.  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underserving? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised description of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |   |
|   | FUNDING SOURCE   |      |  |                                       |  |   |  |   |  |   |   |
|   | 910G   |      | 53,931.71  | 178,443                               | 52,791   |   |  |   |  |   |   |
|   | M & O  |      | -  | N/A                                   | N/A  |   |  |   |  |   |   |
| OTHER: (EXPLAIN)  |  | -    | N/A  | N/A                                   |  |   |  |   |  |   |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3   | USP CRITERION 4  | USP CRITERION 5   | USP CRITERION 6   |
| Director of Family<br>Community and Outreach                  | STUDENT EQUITY &<br>INTERVENTION   | 0.10 | 10,592   | 178,443                               | NEW FTE  | NO  | Yes.<br>In the USP under XII, Family and<br>Community Engagement, the district<br>shall adopt strategies including but<br>not limited to increasing family and<br>community engagement, developing<br>and implementing an outreach plan,<br>providing information to families<br>about services, programs and courses<br>available in the district and included<br>in the court order and collaborate<br>with local colleges and universities to<br>provide information an guidance<br>designed to improve the educational<br>outcomes of African American, Latino<br>and ELL learners and provide relevant<br>information to their families.  | Yes.<br>Family and Community Engagement<br>in the USP directly supports the court<br>order in reference to community<br>outreach.   | N/A  | Yes.<br>The research shows that there is a<br>direct correlation between parental<br>involvement and academic<br>achievement. Therefore the district<br>will take every opportunity to ensure<br>we engage parents and guardians in<br>the educational process of their<br>children to ensure every child in TUSD<br>receives a world class education.  | Yes.<br>The cost of services provided exceed<br>the expenditures that would have<br>been made in accordance with<br>governing board approved funding<br>formulas. |
| Family Eng Coor   | STUDENT EQUITY &<br>INTERVENTION   | 0.05 | 42,575   |                                       | NEW FTE  | N/A   | N/A  | N/A   | N/A  | N/A   | N/A   |
| Family Engagement Training                                    | STUDENT EQUITY &<br>INTERVENTION   |      | 765  |                                       |  | No.   | Yes.<br>In the USP under XII, Family and<br>Community Engagement, the district<br>shall adopt strategies including but<br>not limited to increasing family and<br>community engagement, developing<br>and implementing an outreach plan,<br>providing information to families<br>about services, programs and courses<br>available in the district and included<br>in the court order and collaborate<br>with local colleges and universities to<br>provide information an guidance<br>designed to improve the educational<br>outcomes of African American, Latino<br>and ELL learners and provide relevant<br>information to their families.<br>Professional Development will be<br>provided to ensure both internal and<br>external stakeholders are provided<br>with the most recent research based<br>best practices that will ensure<br>engagement, high expectations and<br>academic success for all students.<br>Moreover, the district shall ensure<br>that learning experiences for staff as<br>well as parents are provided in order | Yes.<br>Family and Community Engagement<br>in the USP directly supports the court<br>order in reference to community<br>outreach.   | N/A  | Yes.<br>The research shows that there is a<br>direct correlation between parental<br>involvement and academic<br>achievement. Therefore the district<br>will take every opportunity to ensure<br>we engage parents and guardians in<br>the educational process of their<br>children to ensure every child in TUSD<br>receives a world class education.  | Yes.<br>The cost of services provided exceed<br>the expenditures that would have<br>been made in accordance with<br>governing board approved funding<br>formulas. |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES                        | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources |                                       | 2013-14<br>AGGREGATED<br>EXPENDITURE | USP BUDGET REVIEW CRITERIA  |   |  |   |  |  |
|--|--|------|--|---------------------------------------|--------------------------------------|---|---|--|---|--|--|
|  |  |      |  |                                       |                                      | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision?  | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>AA/Am and/or Latino students who have special needs or<br>are underserving? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?  | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |   | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A."  | For items for which a formula applies, this can be<br>determined by using a "formula plus rule"; the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
|  |  |      |  |                                       |                                      |   |   |  |   |  |  |
| USP ACTIVITY CODE:<br>0703<br>USP ACTIVITY TITLE: VIL3<br>Tracking Family Engagement |  |      |  |                                       |                                      |   |   |  |   |  |  |
| FUNDING SOURCE   |  |      |  |                                       |                                      |   |   |  |   |  |  |
| 910G   | 58,795.47  |      | 178,443  |                                       | 54,391                               |   |   |  |   |  |  |
| M & O  | -  |      | N/A  |                                       | N/A                                  |   |   |  |   |  |  |
| OTHER: (EXPLAIN)   | -  |      | N/A  |                                       | N/A                                  |   |   |  |   |  |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL   | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>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 &<br>INTERVENTION   | 0.10 | 4,864  | 178,443                               | Family & Community Outreach          | NO  | Yes.<br>This position will provide support to<br>the Family and Community<br>Engagement Directors. In the USP<br>under XII, Family and Community<br>Engagement, the district shall adopt<br>strategies including but not limited to<br>increasing family and community<br>engagement, developing and<br>implementing an outreach plan,<br>providing information to families<br>about services, programs and courses<br>available in the district and included<br>in the court order and collaborate<br>with local colleges and universities to<br>provide information an guidance<br>designed to improve the educational<br>outcomes of African American, Latino<br>and ELL learners and provide relevant<br>information to their families. | Yes.<br>Family and Community Engagement<br>in the USP directly supports the court<br>order in reference to community<br>outreach.                  | N/A   | Yes.<br>The research shows that there is a<br>direct correlation between parental<br>involvement and academic<br>achievement. Therefore the district<br>will take every opportunity to ensure<br>we engage parents and guardians in<br>the educational process of their<br>children to ensure every child in TUSD<br>receives a world class education. | Yes.<br>The cost of services provided exceed<br>the expenditures that would have<br>been made in accordance with<br>governing board approved funding<br>formulas.  |
| Director of Family<br>Community and Outreach   | STUDENT EQUITY &<br>INTERVENTION   | 0.10 | 10,592   |                                       | NEW FTE                              | NO  | Yes.<br>In the USP under XII, Family and<br>Community Engagement, the district<br>shall adopt strategies including but<br>not limited to increasing family and<br>community engagement, developing<br>and implementing an outreach plan,<br>providing information to families<br>about services, programs and courses<br>available in the district and included<br>in the court order and collaborate<br>with local colleges and universities to<br>provide information an guidance<br>designed to improve the educational<br>outcomes of African American, Latino<br>and ELL learners and provide relevant<br>information to their families.   | Yes.<br>Family and Community Engagement<br>in the USP directly supports the court<br>order in reference to community<br>outreach.                  | N/A   | Yes.<br>The research shows that there is a<br>direct correlation between parental<br>involvement and academic<br>achievement. Therefore the district<br>will take every opportunity to ensure<br>we engage parents and guardians in<br>the educational process of their<br>children to ensure every child in TUSD<br>receives a world class education. | Yes.<br>The cost of services provided exceed<br>the expenditures that would have<br>been made in accordance with<br>governing board approved funding<br>formulas.  |
| Family Eng Coor  | STUDENT EQUITY &<br>INTERVENTION   | 0.05 | 42,575   |                                       | NEW FTE                              | N/A   | N/A   | N/A  | N/A   | N/A  | N/A  |

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|                            |                               |  |     |  |  |     |   |  |     |  |   |
|----------------------------|-------------------------------|--|-----|--|--|-----|---|--|-----|--|---|
| Family Engagement Training | STUDENT EQUITY & INTERVENTION |  | 765 |  |  | No. | Yes.<br>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 and guidance designed to improve the educational outcomes of African American, Latino and ELL learners and provide relevant information to their families.<br>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 | Yes.<br>Family and Community Engagement in the USP directly supports the court order in reference to community outreach. | N/A | Yes.<br>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.<br>The cost of services provided exceed the expenditures that would have been made in accordance with governing board approved funding formulas. |
|----------------------------|-------------------------------|--|-----|--|--|-----|---|--|-----|--|---|

TUSD DESEGREGATION BUDGET  
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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA                      | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision? | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are undersubscribed?                      | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910G funds. |  |
|   | FUNDING SOURCE   |      |  |                                       |   |   |  |  |   |   |  |
|   | 910G   |      | 166,505.45   | 115,550                               |   | 169,610   |  |  |   |   |  |
|   | M & O  |      | -  | N/A                                   |   | N/A   |  |  |   |   |  |
| OTHER: (EXPLAIN)  |  | -    | N/A  | N/A                                   |   |   |  |  |   |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT   | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4   | USP CRITERION 5   | USP CRITERION 6  |
| Independent Contractor<br>(Vis&Hear)                          | LANGUAGE ACQUISITION   |      | 2,500  | 115,550                               | Meaningful Access Support Serv.                 | YES   |  |  |   | YES   | YES  |
| 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<br>eliminated) | YES   |  |  |   |   |  |
| Translator/Interpreter  | LANGUAGE ACQUISITION   |      | -  |                                       | (LOA) Position eliminated (\$41,134)            | YES   |  |  |   |   |  |
| Translator/Interpreter  | LANGUAGE ACQUISITION   | 1.50 | 82,797   |                                       | (monies from P08 Tmp/Hrly<br>Translators)       | YES   |  |  |   |   |  |

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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision?  | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>A/Am and/or Latino students who have special needs or<br>are underschooling? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule" the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910G funds. |  |
|   | FUNDING SOURCE   |      |  |                                       |                            |   |   |  |  |   |  |  |
|   | 910G   |      | 250,094.79   | 370,463                               |                            | 237,785   |   |  |  |   |  |  |
|   | M & O  |      | 911,900.54   | N/A                                   |                            | N/A   |   |  |  |   |  |  |
| OTHER: (EXPLAIN)  |  | -    | N/A  | N/A                                   |                            |   |   |  |  |   | For items for which a formula does not apply, the District<br>will provide information based on non-910G funding the<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014.  |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                    | USP CRITERION 1   | USP CRITERION 2   | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5   | USP CRITERION 6  |  |
| Fine Arts Teachers  | FINE ARTS/ OMA   | 1.00 | 51,865   | 370,463                               |                            |   |   |  |  |   |  |  |
| Stipend   | FINE ARTS/ OMA   |      |  |                                       |                            |   |   |  |  |   |  |  |
| Substitutes   | FINE ARTS/ OMA   |      | 2,380  |                                       |                            |   |   |  |  |   |  |  |
| CERTIFIED SALARIES –<br>TEMPORARY/NONREGULAR                  | INTERSCHOLASTICS   |      | 21,420   |                                       |                            | NO  | Yes USP VIII.2 Extracurricular Data<br>Reporting        | The activity supplement's the school's<br>educational program. Through<br>academic tutoring  | N/A  | If academic tutoring is offered to<br>students on a voluntary basis, such<br>tutoring shall be offered on an<br>equitable basis in accordance with all<br>other provision of this Section VIII                                  | N/A  |  |
| Program Coordinator   | INTERSCHOLASTICS   | 1.00 | 69,430   |                                       |                            | NO  | Yes USP VIII.1 Extracurricular<br>Equitable Access Plan | The District shall provide a range of<br>extracurricular activities at each<br>school.   | N/A  | This funding is likely to ensure that<br>students are provided opportunities<br>for interracial contact in positive<br>settings. Evidence is Racial/ Ethnic<br>Report generated through Mojave                                  | N/A  |  |
| DISTRICT SUPPLIES   | INTERSCHOLASTICS   |      | 25,000   |                                       |                            | NO  | Yes USP VIII.2 Extracurricular Data<br>Reporting        | The activity supplement's the school's<br>educational program. Through<br>academic tutoring  | N/A  | If academic tutoring is offered to<br>students on a voluntary basis, such<br>tutoring shall be offered on an<br>equitable basis in accordance with all<br>other provision of this Section VIII                                  | N/A  |  |
| Teaching Supplies   | INTERSCHOLASTICS   |      | 80,000   |                                       |                            | NO  | Yes USP VIII.1 Extracurricular<br>Equitable Plan        | The District shall provide a range of<br>extracurricular activities at each<br>school.   | N/A  | This funding is likely to ensure that<br>students are provided opportunities<br>for interracial contact in positive<br>settings. Evidence is Racial/ Ethnic<br>Report generated through Mojave                                  | N/A  |  |

TUSD DESEGREGATION BUDGET  
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| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES  | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision? | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>African and/or Latino students who have special needs or<br>are underserving? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |   | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule" the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Examples: if culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910-G funds. |
|  |  |      |  |                                       |                            |   |  |  |   |   | For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014.   |
|  |  |      |  |                                       |                            |   |  |  |   |   |  |
|  |  |      |  |                                       |                            |   |  |  |   |   |  |
| USP ACTIVITY CODE:<br>0802<br>USP ACTIVITY TITLE: VIII.2<br>Data Reporting System<br>(Extracurricular) |  |      |  |                                       |                            |   |  |  |   |   |  |
| FUNDING SOURCE   |  |      |  |                                       |                            |   |  |  |   |   |  |
| 910G   | 37,990.00  |      | #N/A   | -                                     |                            |   |  |  |   |   |  |
| M & O  | -  |      | N/A  | N/A                                   |                            |   |  |  |   |   |  |
| OTHER: (EXPLAIN)   | -  |      | N/A  | N/A                                   |                            |   |  |  |   |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL   | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                    | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4   | USP CRITERION 5   | USP CRITERION 6  |
| Staff Assistant  | INTERSCHOLASTICS   | 1.00 | 37,990   |                                       |                            | NO  | Yes USP VIII.2 Extracurricular Data<br>Reporting       | The District shall identify any changes<br>necessary to Mojave to enable it to<br>report on participation in extra<br>curricular activities        | N/A   | This funding is likely to provide<br>reports of student participation in<br>extracurricular activities at each<br>school disaggregated by race,<br>ethnicity and ELL status. Evidence<br>Interscholastics Year End Report       | N/A  |

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|---|--|------|--|---------------------------------------|--|---|--|--|---|---|--|
|   |  |      |  |                                       |  | Provide the OCR Agreement reference number.                         | Provide the USP reference(s).  | Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |   | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule" the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 17 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910G funds. |
|   | FUNDING SOURCE   |      |  |                                       |  |   |  |  |   |   |  |
|   | 910G   |      | 1,675,421.41   | 2,120,587                             |  |   |  |  |   |   |  |
| M & O   |  |      | 156,487.36   | N/A                                   |  |   |  |  |   |   |  |
|   | OTHER: (EXPLAIN)   |      | 104,306.13   | N/A                                   |  |   |  |  |   |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4   | USP CRITERION 5   | USP CRITERION 6  |
| ADMIN SECRETARY SENIOR  | ENGINEERING  | 1.00 | 57,602   | 2,120,587                             |  |   |  |  |   | Section IX (A) of the USP defines the<br>Multiyear Facilities Plan and how<br>funding needs to be prioritized for<br>racially concentrated schools.   |  |
| BOND PROGRAM<br>MANAGER                                       | ENGINEERING  | 1.00 | 123,061  |                                       |  |   | Section IX (A) of the USP requires the<br>establishment of the Facilities<br>Condition Index, Educational<br>Suitability Score and Multiyear<br>Facilities Plan which is overseen by<br>this position. |  |   |   |  |
| District Planner  | ENGINEERING  | 0.50 | 35,967   |                                       |  |   |  |  |   | Section IX (A) of the USP defines the<br>Multiyear Facilities Plan and how<br>funding needs to be prioritized for<br>racially concentrated schools.   |  |
| FACILITIES DATA MANAGER                                       | ENGINEERING  | 1.00 | 49,809   |                                       |  |   |  |  |   | Section IX (A) of the USP defines the<br>Multiyear Facilities Plan and how<br>funding needs to be prioritized for<br>racially concentrated schools.   |  |
| PROJECT MANAGER<br>(CONSTRUCTION)                             | ENGINEERING  | 0.50 | 40,246   |                                       |  |   | Section IX (A) of the USP requires the<br>establishment of the Facilities<br>Condition Index. The overall<br>coordination of the FCI is overseen by<br>this position.                                  |  |   |   |  |
| PROJECT MANAGER<br>(CONSTRUCTION)                             | ENGINEERING  |      | 46,460   |                                       | RETIRING   |   | Section IX (A) of the USP requires the<br>establishment of the Facilities<br>Condition Index. The overall<br>coordination of the FCI is overseen by<br>this position.                                  |  |   |   |  |
| PROJECT MANAGER<br>(CONSTRUCTION)                             | ENGINEERING  | 0.50 | 107,478  |                                       |  |   | Section IX (A) of the USP requires the<br>establishment of the Facilities<br>Condition Index. The Site and<br>Grounds portion of the FCI is<br>overseen by this position.                              |  |   |   |  |
| SR PROJ MGR<br>BONDS&ARCHITECTURE                             | ENGINEERING  | 1.00 | 102,298  |                                       |  |   | Section IX (A) of the USP requires the<br>establishment of the Educational<br>Suitability Score which is overseen by<br>this position.   |  |   |   |  |
| CARE/UPKEEP OF EQUIP<br>SRVC                                  | ENGINEERING  |      | 550,000  |                                       | Contracted maintenance programs,<br>includes maintenance and repair of<br>chillers, boilers, cooling towers,<br>elevators, roofing, termites, fire<br>sprinklers, painting of exteriors,<br>flooring |   |  |  |   | Section IX (A) of the USP defines the<br>Multiyear Facilities Plan and how<br>funding needs to be prioritized for<br>racially concentrated schools.   |  |
| OPERATING BUILDING SRVC                                       | ENGINEERING  |      | 312,500  |                                       |  |   |  |  |   | Section IX (A) of the USP defines the<br>Multiyear Facilities Plan and how<br>funding needs to be prioritized for<br>racially concentrated schools.   |  |
| SITE IMPROVEMENTS   | ENGINEERING  |      | 250,000  |                                       | Funds needed to complete capital<br>improvements to schools as indicated<br>by the FCI   |   |  |  |   | Section IX (A) of the USP defines the<br>Multiyear Facilities Plan and how<br>funding needs to be prioritized for<br>racially concentrated schools.   |  |



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|--|---|-----------|---|---------------------------------------|---|---|--|--|---|---|--|
|  | by expenditure from 910G and any other<br>funding sources |           | from 910G and<br>any other funding<br>sources |                                       |   | Provide the OCR Agreement reference number.                         | Provide the USP reference(s).                          | Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |   | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910-G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910(G) funding that<br>supports that the 910(G) funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
|  | USP ACTIVITY CODE:<br>0902                                |           |   |                                       |   |   |  |  |   |   |  |
|  | USP ACTIVITY TITLE: IX.2 Multi-<br>Year Technology Plan   |           |   |                                       |   |   |  |  |   |   |  |
|  | FUNDING SOURCE  |           |   |                                       |   |   |  |  |   |   |  |
| 910G   |   | 50,000.00 | 456,514                                       | 379,873                               |   |   |  |  |   |   |  |
| M & O  |   | -         | N/A   | N/A                                   |   |   |  |  |   |   |  |
| OTHER: (EXPLAIN)   |   | -         | N/A   | N/A                                   |   |   |  |  |   |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL   | DEPARTMENT  | FTE       | PROPOSED<br>ALLOCATION FOR<br>2015-16         | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT   | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4   | USP CRITERION 5   | USP CRITERION 6  |
| 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<br>campuses as per TCI, if<br>special master and plaintiffs<br>agree on hardware<br>upgrades as per TCI | TECHNOLOGY SERVICES                                       |           | -   |                                       | Hardware upgrades at campuses as<br>per TCI, if special master and plaintiffs<br>agree on hardware upgrades as per<br>TCI | NO  | IX.B.1-3   | No   | N/A   | YES   | No   |

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|--|--|------|--|---------------------------------------|--|---|--|--|--|---|---|
|  |  |      |  |                                       |  | Provide the OCR Agreement reference number.                         | Provide the USP reference(s).                          | Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 17 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
| USP ACTIVITY CODE:<br>0903<br>USP ACTIVITY TITLE: IX.3<br>Technology PD for Classroom<br>Staff |  |      |  |                                       |  |   |  |  |  |   |   |
| FUNDING SOURCE   |  |      |  |                                       |  |   |  |  |  |   |   |
| 910G   | 927,221.00   |      | 278,658  | 140,270                               |  |   |  |  |  |   |   |
| M & O  | 208,560.86   |      | N/A  | N/A                                   |  |   |  |  |  |   |   |
| OTHER: (EXPLAIN)   | -  |      | N/A  | N/A                                   |  |   |  |  |  |   |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL   | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5   | USP CRITERION 6   |
| Ed Tech Integration<br>Specialist  | TECHNOLOGY SERVICES  | 1.00 | 64,321   | 278,658                               | Separated Bob from the vacant Ed<br>Tech Specialists   | NO  | IX.B.4   | No   | N/A  | YES   | No  |
| Ed Tech Integration<br>Specialist  | TECHNOLOGY SERVICES  | 3.00 | 196,500  |                                       | Supports training needs determined<br>by the TCI, Advertised 2 FTEs, 1 FTE is<br>vacant, 1 FTE is Bob Kramer who is<br>listed on a separate line | NO  | IX.B.4   | No   | N/A  | YES   | No  |
| PD Academic Trainers   | TECHNOLOGY SERVICES  |      | 190,400  |                                       |  | NO  | IX.B.4   | No   | N/A  | YES   | No  |
| Technology Teacher Liaison<br>PD Stipend   | TECHNOLOGY SERVICES  |      | 476,000  |                                       | Teacher stipends to support multi-<br>year technology plan   | NO  | IX.B.4   | No   | N/A  | YES   | No  |

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|---|--|------|--|---------------------------------------|--|---|--|--|--|---|--|
|   | USP ACTIVITY CODE:<br>1001<br>USP ACTIVITY TITLE: X.1 EBAS<br>Implementation                       |      |  |                                       |  | Provide the OCR Agreement reference number.                         | Provide the USP reference(s).                          | Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |  | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910 G funds. |
|   | FUNDING SOURCE   |      |  |                                       |  |   |  |  |  |   | For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014.   |
|   | 910G   |      | 1,989,723.43   | 1,498,406                             |  |   |  |  |  |   |  |
| M & O   |  |      | 899,896.04   | N/A                                   |  |   |  |  |  |   |  |
| OTHER: (EXPLAIN)  |  |      | 38,972.50  | N/A                                   |  |   |  |  |  |   |  |
| PROPOSED 2015-16<br>910G BUDGET DETAIL  | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT  | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4  | USP CRITERION 5   | USP CRITERION 6  |
| 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   |                                       | To support reporting/data needs of<br>USP  | NO  | X.A.1-2  | No   | N/A  | YES   | No   |
| PROGRAMMER  | TECHNOLOGY SERVICES  | 0.90 | 61,780   |                                       | Missing from above, Advertised (a<br>budget mod was done, so this<br>position should be part of the TS<br>budget)          | NO  | X.A.1-2  | No   | N/A  | YES   | No   |
| Research 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<br>Improvement and<br>Instructional Effectiveness<br>System   | TECHNOLOGY SERVICES  |      | 300,000  |                                       | ATI Galileo Instructional<br>Improvement and Instructional<br>Effectiveness System (was \$500,000)                         | NO  | X.A.1-2  | No   | N/A  | YES   | No   |
| Consultant  | TECHNOLOGY SERVICES  |      | 162,000  |                                       | Change to Data Warehouse Architect<br>Specialist (was EBAS Consulting)   | NO  | X.A.1-2  | No   | N/A  | YES   | No   |
| Consultant  | TECHNOLOGY SERVICES  |      | 45,000   |                                       | Change to Data Warehouse<br>Consultant RFP (was Data Teacher<br>Proficiency Assessment Consulting)                         | NO  | X.A.1-2  | No   | N/A  | YES   | No   |
| EBAS Program  | TECHNOLOGY SERVICES  |      | 225,000  |                                       | EBAS Program   | NO  | X.A.1-2  | No   | N/A  | YES   | No   |
| Infinite Visions ERP Renewal  | TECHNOLOGY SERVICES  |      | 115,000  |                                       | Split with Regular Capital - Recurring<br>capital expense  | NO  | X.A.1-2  | No   | N/A  | YES   | No   |
| Infrastructure for Data<br>Warehouse  | TECHNOLOGY SERVICES  |      | 202,500  |                                       | Infrastructure for Data Warehouse  | NO  | X.A.1-2  | No   | N/A  | YES   | No   |
| Intervention module   | TECHNOLOGY SERVICES  |      | 90,000   |                                       | Intervention module  | NO  | X.A.1-2  | No   | N/A  | YES   | No   |
| SharePoint<br>Specialist/Consultant to<br>support EBAS reporting<br>(consolidated programmer<br>positions to create this one) | TECHNOLOGY SERVICES  |      | 162,000  |                                       | SharePoint Specialist/Consultant to<br>support EBAS reporting (consolidated<br>programmer positions to create this<br>one) | NO  | X.A.1-2  | No   | N/A  | YES   | No   |
| TECHNOLOGY  | TECHNOLOGY SERVICES  |      | 250,000  |                                       | SIS System   |   |  |  |  |   |  |

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

TUSD DESEGREGATION BUDGET  
DRAFT #2

| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES                              | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA | Does the expenditure support meeting an OCR Agreement<br>objective? | Does the expenditure support a specific USP provision? | Does the expenditure support a USP-related activity as<br>described by a Court Order?  | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are underserving? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?   | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>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<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. |   | Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board-approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910-G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910(G) funding that<br>supports that the 910(G) funding is not supplanting, it is a<br>replacer that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |
| USP ACTIVITY CODE:<br>1003<br>USP ACTIVITY TITLE: X.3<br>Budget Process and<br>Development |  |      |  |                                       |                            |   |  |  |   |   |   |
| FUNDING SOURCE   |  |      |  |                                       |                            |   |  |  |   |   |   |
| 910G   | 107,972.06   |      | 140,695  | 38,540                                |                            |   |  |  |   |   |   |
| M & O  | -  |      | N/A  | N/A                                   |                            |   |  |  |   |   |   |
| OTHER: (EXPLAIN)   | -  |      | N/A  | N/A                                   |                            |   |  |  |   |   |   |
| PROPOSED 2015-16<br>910G BUDGET DETAIL   | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION<br>FOR 2014-15 | COMMENT                    | USP CRITERION 1   | USP CRITERION 2  | USP CRITERION 3  | USP CRITERION 4   | USP CRITERION 5   | USP CRITERION 6   |
| ACCOUNTING ANALYST   | FINANCIAL SERVICES   | 1.50 | 90,440   | 140,695                               |                            |   |  |  |   |   |   |
| BUDGET MANAGER   | FINANCIAL SERVICES   | 0.20 | 17,532   |                                       |                            |   |  |  |   |   |   |

TUSD DESEGREGATION BUDGET  
DRAFT #2

| IMPLEMENTATION<br>ACTIVITY CODE/TITLE, and<br>FUNDING SOURCES | 2015-16 PROPOSED ALLOCATION<br>AMOUNT<br>by expenditure from 910G and any other<br>funding sources |      | 2014-15<br>ALLOCATION<br>AMOUNT<br>from 910G and<br>any other funding<br>sources | 2013-14<br>AGGREGATED<br>EXPENDITURE  | USP BUDGET REVIEW CRITERIA   |   |   |   |  |  |                 |
|---|--|------|--|---------------------------------------|--|---|---|---|--|--|-----------------|
|   |  |      |  |                                       | Does the expenditure support meeting an OCR Agreement<br>objective?<br><br>Provide the OCR Agreement reference number. | Does the expenditure support a specific USP provision?<br><br>Provide the USP reference(s). | Does the expenditure support a USP-related activity as<br>described by a Court Order?<br><br>Provide the Court Order reference(s), and an explanation of<br>the demonstrated or likely efficacy<br>of the action of activity to be implemented. | If the purpose of the funding is not directly related to a<br>specific provision of the USP, is that funding targeted on<br>Asian and/or Latino students who have special needs or<br>are underachieving? | Is the funding likely to bring about positive outcomes for<br>the students served by the program or activity?<br><br>Provide an explanation of the demonstrated or likely<br>efficacy of the action or activity to be<br>implemented. Cite evidence from District studies or<br>relevant research. If such evidence is not available, say,<br>"N/A". | Is the funding being used to supplement (not supplant)<br>other funding that would be expended in the absence of<br>the related USP provision?<br><br>For items for which a formula applies, this can be<br>determined by using a "formula plus rule": the cost of<br>services provided exceed the expenditures that would've<br>been made in accordance with Governing Board approved<br>funding formulas. Example: If culturally relevant courses<br>that substitute for core courses are offered with 20<br>students per course rather than the 27 students in<br>conventional core courses, the cost of teaching the<br>additional seven students (averaged over several courses)<br>can be funded from 910-G funds.<br><br>For items for which a formula does not apply, the District<br>will provide information based on non-910G funding that<br>supports that the 910G funding is not supplanting, in a<br>manner that relates to the revised descriptions of activities<br>in the Implementation Addendum as amended in November<br>of 2014. |                 |
|   | USP ACTIVITY CODE:<br>1004<br>USP ACTIVITY TITLE: X.4<br>Budget Audit                              |      |  |                                       |  |   |   |   |  |  |                 |
|   | FUNDING SOURCE   |      |  |                                       |  |   |   |   |  |  |                 |
| 910G  | 54,235.97  |      | #N/A   | -                                     |  |   |   |   |  |  |                 |
| M & O   | -  |      | N/A  | N/A                                   |  |   |   |   |  |  |                 |
| OTHER: (EXPLAIN)  | -  |      | N/A  | N/A                                   |  |   |   |   |  |  |                 |
| PROPOSED 2015-16<br>910G BUDGET DETAIL                        | DEPARTMENT   | FTE  | PROPOSED<br>ALLOCATION FOR<br>2015-16  | BUDGETED<br>ALLOCATION FOR<br>2014-15 | COMMENT  | USP CRITERION 1   | USP CRITERION 2   | USP CRITERION 3   | USP CRITERION 4  | USP CRITERION 5  | USP CRITERION 6 |
| BUDGET ANALYST, SENIOR  | FINANCIAL SERVICES   | 0.50 | 54,236   |                                       |  |   |   |   |  |  |                 |

**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.<sup>1</sup> TUSD is providing the following two definitions to provide clarification on the methods used to develop and report budget information:

Cross-walk: 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

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<sup>1</sup> 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.

Allocations: 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.<sup>2</sup>

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<sup>2</sup> 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.

Personnel who support multiple activities 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.

Benefits 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   |
|---|-------------|-------------|--|
| I.1 Internal Compliance Monitoring                    | 0101        | 11          | Similar allocation; reduction from 2013-14 due to elimination of most of the single-year transition positions funded in 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 Miscellaneous                    | 0103        | 11          |  |
| 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 Boundary Plan                      | 0201        | 2           |  |
| II.2 Comprehensive Magnet Plan                        | 0202        | 2           |  |
| II.3 Application and Selection Process (+APOS)        | 0203        | 2           |  |
| II.4 Marketing, Outreach, and Recruitment Plan        | 0204        | 2           | Increased to implement the MORE action plan.   |
| II.5 Student Assignment PD                            | 0205        | 2           |  |
| III.1 Magnet Transportation                           | 0301        | 3           |  |
| III.2 Incentive Transportation                        | 0302        | 3           |  |
| <b>IV.1 Hire or Designate USP Positions</b>           | <b>0401</b> | <b>1</b>    | <b>This activity has no additional cost.</b>   |
| IV.2 Outreach, Recruitment, Retention Plan            | 0402        | 1           | Increased to implement the ORR action plan.  |
| <b>IV.3 Interview Committees/Instrument /App Pool</b> | <b>0403</b> | <b>1</b>    | <b>This activity has no additional cost.</b>   |
| <b>IV.4 Evaluate Applicant Offer Rejections</b>       | <b>0404</b> | <b>1</b>    | <b>This activity has no additional cost.</b>   |

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

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

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