

Brown, Samuel

From: Taylor, Martha
Sent: Friday, June 19, 2015 3:53 PM
To: Anurima Bhargava; James Eichner; Juan Rodriguez; Lois Thompson; Rubin Salter; Willis D. Hawley; Zoe Savitsky
Cc: Desegregation; Tolleson, Julie; RLL; Soto, Karla; Weatherless, Renee; Vega, Adrian
Subject: USP Budget FY 2016
Attachments: 20150618 USP Budget Cover Letter to SMP2.rtf; Copy of FY2016 Deseg Budget - Final.xlsx; FY2016 Deseg Budget - Final.pdf

Dr. Hawley and counsel: Attached please find the District's Proposed Final USP budget for FY 2016 and the District's response to feedback. We look forward to speaking with the Dr. Hawley and the Mendoza plaintiffs on Monday.

Have a good weekend.



Department of Desegregation
1010 E. 10th St.
Tucson, Arizona 85719
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June 18, 2015

Dr. Hawley and counsel:

On April 27, 2015, the District submitted USP Budget Draft 3 pursuant to the agreed-upon process. Though not required by the agreed-upon process, on June 1, 2015 the District in good faith submitted a list of subsequently-incorporated major changes. Though not required by the agreed-upon process, the District in good faith hereby submits this letter to provide a more comprehensive list of all changes made between Drafts 3 and the final version, and hereby attaches the final version. The District has scheduled phone conferences on June 22, 2015 with the parties to understand any remaining concerns and objections, which will in turn be communicated to the Governing Board as part of its review of the final version on June 23, 2015

This letter describes changes to the USP Budget based on the collaboration between the Parties and Special Master over the past three months. This letter also includes additional information to assist the Plaintiffs, Special Master, and Budget Operations Expert in understanding the revised budget, and to assist the District in understanding the Plaintiffs' and Special Master's concerns, objections, and recommendations.

I. DISTRICT-INITIATED CHANGES BETWEEN DRAFT 3 AND THE FINAL VERSION

COMPREHENSIVE BOUNDARY PLAN [USP Budget Code 201]

- Eliminated \$100,000 for consultants; had been listed under both 201 and 205 (remains in 201).

MORE PLAN [USP Budget Code 204]

- Eliminated \$100,000 for marketing; had been listed under both 202 and 204 (remains in 204).

ORR PLAN [USP Budget Codes 402]

- Reduced allocations for technology and finger-printing by approximately \$53,000.
- Reduced allocations for "Hard to Fill Stipend" expenses by approximately \$107,000.

TEACHER EVALUATION [USP Budget Codes 411]

- Reduced the printing cost estimate by approximately \$85,000 for student surveys associated with teacher evaluations in anticipation of conducting surveys online.

ALE [USP Budget Code 501]

- Reduced allocations for ALE mailings by approximately \$46,000 as those processes become more technology-driven.
- Reduced an unnecessary prior-year textbook allocation by \$85,000 from approximately \$185,000 to \$100,000.
- Reduced approximately \$76,000 from supplies.

GENERAL / EBAS [USP Budget Codes 101 and 1001]



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- Transferred the allocations for the additional Research Project Managers (four positions) from 101 in Draft 3 to 1001 (EBAS implementation) in the final draft.
- Reduced funding for EBAS programs by approximately \$500,000 to account for more precise cost estimates.

II. SPECIAL MASTER AND PLAINTIFF RECOMMENDATIONS ACCEPTED BY THE DISTRICT

Over the past few months, the District has received comments, concerns, questions, and understandings from the Special Master and Plaintiffs. The District hereby makes a good faith effort to identify the recommendations (either directly stated or implied) based on the communications received. On Monday June 22, 2015, we will discuss the following recommendations with the Plaintiffs and Special Master to ensure mutual understanding:

Recommendation 1 (Fisher and Mendoza Plaintiffs 3/26/15) – Implement Mandatory GATE Testing.

Response: The District has agreed to fund testing for all students in two grades for GATE participation for SY 2015-16 as part of Activity 501.

Recommendation 2 (Fisher Plaintiffs 3/26/15) – Eliminate 910(G) Funding for the UHS LSC/Recruiter.

Response: The District will not fund the UHS LSC/Recruiter with 910(G) funds for SY 2015-16.

Recommendation 3 (Mendozas 5/7/15) – Eliminate 910(G) Funding for Non-Theme-Related Music and Art Teachers in Magnet Schools.

Response: The District has transferred funding for non-theme-related band and orchestra teachers in magnet schools from 910(G) to other District funds.

Recommendation 4 (Mendozas 5/7/15 and 6/4/15) – Do Not Expand LSCs from 55.5 to 65.

Response: The District will not expand LSCs from 55.5 to 65 positions for SY 2015-16.

Recommendation 5 (Mendoza 5/7/15; Special Master 5/19/15) – 910(G) Fine Arts Expenditures.

Response: The District “fine arts” expenditures are supported by M&O and other District funds. The District will continue to supplement fine arts by offering OMA with 910(G) funds.

Recommendation 6 (Mendoza 5/17/15) – Reduce Funding for Transportation.

Response: The District reduced 910(G) funding for bus passes were reduced by \$200,000 (\$100,000 each for activity codes 301 and 302). The District further reduced other 910(G) transportation costs by an



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additional \$270,000. In total, the District reduced approximately \$470,000 from the 910(G) transportation allocations.

Recommendation 7 (DOJ 5/8/15) – Specify Funding for In-School Intervention / Life Skills Expansion (DPG Plan):

Response: The District is funding approximately \$900,000 to support the In-School Intervention (ISI) program (see section titled “Positive Alternatives to Suspension”), and by adding approximately \$450,000 to expand the Life Skills Alternative to Suspension Program (renamed the District Educational Alternative Program “DAEP” at the high school level) beyond the description in the Dropout Prevention and Graduation Plan (see section titled “Positive Alternatives to Suspension”).

Recommendation 8 (Special Master 5/19/15) – Justify or Remove Funding for Deseg-Funded Preschools:

What is the justification for funding three preschool teachers for purposes of dropout prevention? Arguably, effective early childhood education can have a long-term effects including completion of high school. But this implies a comprehensive approach to early childhood education and that was not provided for in the USP.

Response: The District eliminated these positions. In SY 2013-14, the Mendoza Plaintiffs brought attention to the limited funds allocated to increasing student access to early childhood programs. In response, the Special Master recommended that the District examine the feasibility of further expanding such programs. In response to the Special Master recommendation, the District created three preschools, located at elementary sites with relatively large Latino and/or African American student populations. In the wake of new objections, these positions are being eliminated. As a result of eliminating these positions, these programs have been discontinued.

III. SPECIAL MASTER AND PLAINTIFF RECOMMENDATIONS NOT ACCEPTED BY THE DISTRICT

Recommendations provided to the District by the Special Master and Plaintiffs, but not accepted by the District, are listed below:

Recommendation 1 (Mendoza 5/7/15) – Eliminate 910(G) Funding for Utterback Attendance Clerk.

Response: The District funds a second attendance clerk at Utterback from M&O as it does at other schools, the 910(G)-funded clerk supplements funding provided by M&O. The Utterback has unique magnet-related needs justifying a 910(G)-funded attendance clerk (high mobility rate, high percentage of magnet students)

Recommendation 2 (Mendoza 5/7/15) – Split Fund Family Engagement Director Between 910(G) and Title I.

Response: In SY 2015-16, the District will fund this USP-mandated position with 910(G) funds.

TUSD

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Attachments: Proposed Final USP Budget FY2016



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

Activity	Description	Final Budget	Draft 3	Change Final Budget vs Draft 3
I	I.1 Internal Compliance Monitoring	1,127,815	1,559,053	(431,238)
	I.2 Annual Report	159,998	224,414	(64,415)
	I.3 Court Orders and Miscellaneous	996,002	1,246,002	(250,000)
	I.4 OCR/ELL – not a USP activity, but tracked for budget pu	8,025,167	8,029,377	(4,210)
	I.5 Contingency	83,267	(1,219,967)	1,303,234
I Total		10,392,250	9,838,879	553,371
II	II.1 Comprehensive Boundary Plan	243,037	243,037	(0)
	II.2 Comprehensive Magnet Plan	11,971,497	11,191,605	779,892
	II.3 Application and Selection Process (+APOS)	184,379	187,354	(2,975)
	II.4 Marketing, Outreach, and Recruitment Plan	711,662	716,720	(5,058)
	II.5 Student Assignment PD	106,738	222,438	(115,700)
II Total		13,217,314	12,561,155	656,159
III	III.1 Magnet Transportation	4,266,649	4,501,649	(235,000)
	III.2 Incentive Transportation	4,760,007	4,995,007	(235,000)
III Total		9,026,656	9,496,656	(470,000)
IV	IV.2 Outreach, Recruitment, Retention Plan	456,255	729,793	(273,538)
	IV.9 USP-Related PD and Support	1,106,071	1,097,249	8,823
	IV.10 First-Year Teacher Pilot Plan	156,630	156,630	-



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

Activity	Description	Final Budget	Draft 3	Change Final Budget vs Draft 3
	IV.11 Evaluation Instruments	319,012	379,012	(60,000)
	IV.12 New Teacher Induction Program	802,177	802,177	-
	IV.13 Teacher Support Plan	10,311	10,311	-
	IV.14 Aspiring Leaders Plan	225,709	225,709	-
	IV.15 PLC Training	276,711	272,711	4,000
	IV.17 Ongoing PD on Hiring Process	4,012	8,012	(4,000)
	IV.18 Observations of Best Practices	58,466	101,306	(42,840)
IV Total		3,415,356	3,782,911	(367,556)
V	V.1 ALE Access and Recruitment Plan	5,289,391	5,515,788	(226,397)
	V.2 UHS Admissions/Outreach/Recruitment	511,726	526,726	(15,000)
	V.4 Build/Expand Dual Language Programs	2,628,896	2,829,836	(200,940)
	V.5 Placement Policies and Practices	82,950	82,950	-
	V.6 Dropout Prevention and Retention Plan	3,951,215	3,789,538	161,677
	V.8 CRC and Student Engagement PD	325,266	338,708	(13,442)
	V.9 Multicultural Curriculum	1,809,732	1,526,088	283,644
	V.10 Culturally Relevant Courses	842,273	807,991	34,282
	V.11 Targeted Academic Interventions and Supports	2,307,634	2,602,007	(294,373)
	V.12 Quarterly Information Events	305,868	305,322	546



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

Activity	Description	Final Budget	Draft 3	Change Final Budget vs Draft 3
	V.13 Collaborate with Local Colleges and Universities	534,299	533,753	546
	V.14 AAAATF Recommendations	723,399	724,702	(1,304)
	V.16 Supportive and Inclusive Environments	-	-	-
V Total		19,312,648	19,583,409	(270,761)
VI	VI.1 Restorative Practices and PBIS (RPPSCs)	1,000,215	1,037,593	(37,378)
	VI.2 GSRR	621,226	622,936	(1,710)
	VI.3 Student Discipline Training for Sites	301,744	305,876	(4,132)
	VI.4 Discipline Roles and Responsibilities	-	-	-
	VI.5 Discipline Data Monitoring	787,979	305,099	482,880
	VI.6 Corrective Action Plans	162,338	162,338	162,338
	VI.7 Successful Site-Based Strategies	162,338	162,338	-
VI Total		3,035,839	2,433,842	601,997
VII	VII.1 Family Center Plan	318,807	332,457	(13,650)
	VII.2 Family Engagement Resources	14,851	53,526	(38,675)
	VII.3 Tracking Family Engagement	19,677	58,352	(38,675)
	VII.4 Translation and Interpretation Services	226,922	226,922	-
VII Total		580,257	671,257	(91,000)
VIII	VIII.1 Extracurricular Equitable Access Plan	200,070	253,919	(53,849)



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

Activity	Description	Final Budget	Draft 3	Change Final Budget vs Draft 3
	VIII.2 Data Reporting System (Extracurricular)	37,700	37,700	-
VIII Total		237,770	291,619	(53,849)
IX	IX.1 Multi-Year Facilities Plan	1,339,326	1,635,432	(296,106)
	IX.2 Multi-Year Technology Plan	50,000	50,000	-
	IX.3 Technology PD for Classroom Staff	731,320	921,720	(190,400)
IX Total		2,120,646	2,607,152	(486,506)
X	X.1 EBAS Implementation	1,649,878	2,141,378	(491,500)
	X.2 EBAS Training and Evaluation	546,464	141,820	404,644
	X.3 Budget Process and Development	107,148	107,148	-
	X.4 Budget Audit	68,822	53,822	15,000
X Total		2,372,312	2,444,168	(71,856)
Grand Total		63,711,047	63,711,047	(0)



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
101	I.1 Internal Compliance Monitoring				
101	DESEGREGATION	Employee Training	professional development		1,000
101	DESEGREGATION	Executive Assistant	To support reporting/data needs of USP	1.00	86,892
101	DESEGREGATION	Membership and Dues			450
101	DESEGREGATION	Mileage	position requires travel to sites and meetings		1,000
101	DESEGREGATION	Out-of-State Travel	position requires conference attendance and participation		500
101	DESEGREGATION	registration	position requires conference attendance and participation		700
101	DESEGREGATION	Sr. Director - Desegregation	salary plus stipends	0.50	69,696
101	DESEGREGATION	Supplies	additional supplies needed for move to new office and support of new personnel		2,500
101	DESEGREGATION	Travel in-state	position requires conference attendance and participation		1,500
101	LEGAL SERVICES	Consultants	Legal Fees		50,000
101	LEGAL SERVICES	CUSTODIAN STU AND PUBLIC REC		0.36	24,026
101	LEGAL SERVICES	DISTRICT SUPPLIES			720
101	LEGAL SERVICES	GENERAL COUNSEL		0.18	29,250
101	LEGAL SERVICES	In State Travel			500
101	LEGAL SERVICES	LEGAL ASSISTANT		0.45	42,863
101	LEGAL SERVICES	LEGAL COUNSEL		0.18	21,486
101	LEGAL SERVICES	LEGAL COUNSEL	50% 103, 25% 102, 25% 101	0.25	29,803
101	LEGAL SERVICES	LEGAL SECRETARY		0.18	13,930



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
101	LEGAL SERVICES	registration			1,000
101	LEGAL SERVICES	Legal Fees	Legal pays our lawyers		750,000
101	I.1 Internal Compliance Monitoring Sum			3.10	1,127,815
102	I.2 Annual Report				
102	DESEGREGATION	Consultant	Annual Report		60,000
102	DESEGREGATION	Sr. Director - Desegregation	salary plus stipends	0.50	69,696
102	DESEGREGATION	Supplies	additional supplies needed for move to new office and support of new personnel		500
102	LEGAL SERVICES	LEGAL COUNSEL	50% 103, 25% 102, 25% 101	0.25	29,803
102	I.2 Annual Report Sum			0.75	159,998
103	I.3 Court Orders and Miscellaneous				
103	LEGAL SERVICES	CUSTODIAN STU AND PUBLIC REC		0.04	2,670
103	LEGAL SERVICES	GENERAL COUNSEL		0.02	3,250
103	LEGAL SERVICES	In State Travel			500
103	LEGAL SERVICES	LEGAL ASSISTANT		0.05	4,763
103	LEGAL SERVICES	LEGAL COUNSEL		0.02	2,387
103	LEGAL SERVICES	LEGAL COUNSEL	50% 103, 25% 102, 25% 101	0.50	59,605
103	LEGAL SERVICES	LEGAL SECRETARY		0.02	1,548
103	LEGAL SERVICES	MEMBERSHIP/DUES			500
103	LEGAL SERVICES	Multiple	Legal Fees		320,000
103	LEGAL SERVICES	Other Books			700
103	LEGAL SERVICES	Supplies			80
103	LEGAL SERVICES	Legal Fees	Legal Fees/Plaintiffs		600,000
103	I.3 Court Orders and Miscellaneous Sum			0.65	996,002
104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes				



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
104	LANGUAGE ACQUISITION	InstructAids (eAssess/Subscriptions)	Testing booklets and ELL Assessment Subscriptions (eAssessment)		119,000
104	LANGUAGE ACQUISITION	InstructAids (eAssessments)	(ELL Student Materials)		42,000
104	LANGUAGE ACQUISITION	Administrative Assistant		2.00	125,948
104	LANGUAGE ACQUISITION	Data Tech - Lang Assess		1.00	36,563
104	LANGUAGE ACQUISITION	Dept Printing (District supplies)	(in addition to printing for Spanish Proficiency letters for students taking the exam)		4,000
104	LANGUAGE ACQUISITION	Director-Language Acquisition Department		1.00	111,450
104	LANGUAGE ACQUISITION	DISTRICT SUPPLIES			3,576
104	LANGUAGE ACQUISITION	ELD Teacher	Contingency ELD Teacher	5.00	277,030
104	LANGUAGE ACQUISITION	Lang Assessment Coordinator		3.00	139,602
104	LANGUAGE ACQUISITION	Loss of Planning (LC \$25)			476
104	LANGUAGE ACQUISITION	Meaningful Access Coordinator	OCR Meaningful Access/USP Family Engagement	0.50	33,017
104	LANGUAGE ACQUISITION	Mileage			14,000


DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
104	LANGUAGE ACQUISITION	Other Books-NonStudent			5,000
104	LANGUAGE ACQUISITION	Staff Assistant	OCR Meaningful Access/USP Family Engagement	0.50	12,906
104	LANGUAGE ACQUISITION	Substitutes			6,500
104	LANGUAGE ACQUISITION	Temp/Hrly Translators	OCR Meaningful Access/USP Family Engagement		55,250
104	LANGUAGE ACQUISITION	Testing Technician Lang		3.00	87,855
104	LANGUAGE ACQUISITION	Tmp/Hrly (Cert Workshp/Inservices)			5,950
104	LANGUAGE ACQUISITION	Translator/Interpreter	OCR Meaningful Access(.5 FTE monies from P14 position eliminated)	0.25	13,694
104	LANGUAGE ACQUISITION	Translator/Interpreter	OCR Meaningful Access/(.5 FTE monies from P14 position eliminated)	0.25	13,694
104	LANGUAGE ACQUISITION	Translator/Interpreter	OCR Meaningful Access/USP Family Engagement (monies from P08 Tmp/Hrly Translators)	0.25	13,694
104	LANGUAGE ACQUISITION	Translator/Interpreter	OCR Meaningful Access/(monies from P08 Tmp/Hrly Translators)	0.50	27,388



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
104	LANGUAGE ACQUISITION	Translator/Interpreter	OCR Meaningful Access	1.00	55,455
104	LANGUAGE ACQUISITION	World Languages Specialist		1.00	50,700
104	LANGUAGE ACQUISITION	Certified Temp/Hrly Staff	ACR Lang. Acq. Spec./Hrly		15,470
104	LANGUAGE ACQUISITION	CYRACOM Prof. & Tech Serv.	Meaningful Access Support Serv.		2,000
104	LANGUAGE ACQUISITION	Registration - Emp. Traing	for Professional Development		500
104	LANGUAGE ACQUISITION	TUSD Mailing/Postage	mailings to students for the Span Proficiency exam		1,000
104	LANGUAGE ACQUISITION	Classified Support Staff - Tmp/hrly	assist in the Spanish Proficiency exam		2,380
104	LANGUAGE ACQUISITION	Certified Support Staff - Tmp/hrly	assist in the Spanish Proficiency exam		3,570
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Blenman	0.50	24,050
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Bloom	0.50	24,050
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Booth-Fickett (K-5)	0.50	26,000
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Borman	0.50	31,200
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Borton	0.50	31,200



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Collier	0.50	27,703
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Davidson	0.50	26,000
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Drachman (K-5)	0.50	23,400
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Dunham	0.50	22,425
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Ford	1.00	44,850
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Fruchthendler	0.50	28,600
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Gale	0.50	25,675
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Henry	0.50	25,675
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Hollinger (6-8)	0.50	27,950
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Marshall	0.50	27,703
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Maxwell (Elementary)	0.50	27,703
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	McCorkle (Middle 6-8)	0.50	27,950
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Oyama	0.50	27,703



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Pueblo Gardens	0.50	27,703
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Robison	0.50	27,703
104	LANGUAGE ACQUISITION	ELD Itinerant Teacher	Johnson	1.00	55,510
104	LANGUAGE ACQUISITION	ELD Teacher	Blenman	2.00	222,040
104	LANGUAGE ACQUISITION	ELD Teacher	Bonillas	1.00	55,510
104	LANGUAGE ACQUISITION	ELD Teacher	Booth-Fickett (Middle)	0.40	22,162
104	LANGUAGE ACQUISITION	ELD Teacher	Borton	1.00	55,510
104	LANGUAGE ACQUISITION	ELD Teacher	Catalina High School	3.60	199,462
104	LANGUAGE ACQUISITION	ELD Teacher	CE Rose (Middle 6-8)	0.50	27,703
104	LANGUAGE ACQUISITION	ELD Teacher	Cholla	0.40	22,162
104	LANGUAGE ACQUISITION	ELD Teacher	Davidson	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher	Dietz (Middle 6-8)	1.20	66,487
104	LANGUAGE ACQUISITION	ELD Teacher	Doolen	2.40	132,974



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
104	LANGUAGE ACQUISITION	ELD Teacher	Gridley	0.40	22,162
104	LANGUAGE ACQUISITION	ELD Teacher	Holladay	2.00	110,812
104	LANGUAGE ACQUISITION	ELD Teacher	Magee	0.40	22,162
104	LANGUAGE ACQUISITION	ELD Teacher	Mansfeld	1.20	66,487
104	LANGUAGE ACQUISITION	ELD Teacher	McCorkle (Middle 6-8)	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher	Oyama	2.00	110,812
104	LANGUAGE ACQUISITION	ELD Teacher	Palo Verde	1.20	66,487
104	LANGUAGE ACQUISITION	ELD Teacher	Pistor	0.60	33,244
104	LANGUAGE ACQUISITION	ELD Teacher	Pueblo High School	2.00	110,812
104	LANGUAGE ACQUISITION	ELD Teacher	Rincon	3.20	177,299
104	LANGUAGE ACQUISITION	ELD Teacher	Roberts/Naylor (Middle 6-8)	4.00	221,624
104	LANGUAGE ACQUISITION	ELD Teacher	Safford (Middle 6-8)	0.80	44,325
104	LANGUAGE ACQUISITION	ELD Teacher	Sahuaro	1.00	55,406



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
104	LANGUAGE ACQUISITION	ELD Teacher	Secretist	0.40	22,162
104	LANGUAGE ACQUISITION	ELD Teacher	Tucson High School	0.40	22,162
104	LANGUAGE ACQUISITION	ELD Teacher	Tully	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher	Utterback	1.20	66,487
104	LANGUAGE ACQUISITION	ELD Teacher	Vail	0.40	22,162
104	LANGUAGE ACQUISITION	ELD Teacher	Valencia	1.20	66,487
104	LANGUAGE ACQUISITION	ELD Teacher	Grijalva	3.00	166,530
104	LANGUAGE ACQUISITION	ELD Teacher	VanBuskirk	2.00	110,812
104	LANGUAGE ACQUISITION	ELD Teacher	Banks	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher	Cavett	2.00	110,812
104	LANGUAGE ACQUISITION	ELD Teacher	Hudlow	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher	Lynn Urquides	3.00	166,218
104	LANGUAGE ACQUISITION	ELD Teacher	Manzo	2.00	110,812



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
104	LANGUAGE ACQUISITION	ELD Teacher	Tolson	2.00	110,812
104	LANGUAGE ACQUISITION	ELD Teacher	Wheeler	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher	White	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher	Wright	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher	Maxwell (Elementary)	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher	McCorkle (K-5)	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher	Johnson	2.00	111,020
104	LANGUAGE ACQUISITION	ELD Teacher	Booth-Fickett (K-5)	1.00	77,568
104	LANGUAGE ACQUISITION	ELD Teacher	MyersGanoung	2.00	110,812
104	LANGUAGE ACQUISITION	ELD Teacher	Vesey	2.00	110,812
104	LANGUAGE ACQUISITION	ELD Teacher	Maldonado	2.00	111,020
104	LANGUAGE ACQUISITION	ELD Teacher	Miller	2.00	111,020
104	LANGUAGE ACQUISITION	ELD Teacher	CE Rose (Elementary)	4.00	221,624



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
104	LANGUAGE ACQUISITION	ELD Teacher	Bloom	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher	Wheeler	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Carrillo	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Cragin	1.00	110,812
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Davis	1.00	55,510
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Dietz	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Lawrence	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Ochoa	1.00	55,510
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Pueblo Gardens	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Robins	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Banks	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Erickson	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Hughes	1.00	55,406



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Lineweaver	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Sewell	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	SolengTom	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Steele	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Warren	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Whitmore	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Safford (Elementary)	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Roskruge (K-5)	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Howell	1.00	55,510
104	LANGUAGE ACQUISITION	ELD Teacher Resource	Kellond	1.00	55,510
104	LANGUAGE ACQUISITION	Office Asst. (OCR/ESL Tech)	Cholla	0.20	7,706
104	LANGUAGE ACQUISITION	Office Asst. (OCR/ESL Tech)	Palo Verde	0.20	7,706
104	LANGUAGE ACQUISITION	Office Asst. (OCR/ESL Tech)	Pueblo High School	1.00	32,241



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
104	LANGUAGE ACQUISITION	Office Asst. (OCR/ESL Tech)	Rincon	1.00	28,282
104	LANGUAGE ACQUISITION	Office Asst. (OCR/ESL Tech)	Sahuaro	0.20	7,706
104	LANGUAGE ACQUISITION	Office Asst. (OCR/ESL Tech)	Tucson High School	0.40	15,413
104	LANGUAGE ACQUISITION	ELD Coordinator	Booth-Fickett (Middle)	0.20	11,081
104	LANGUAGE ACQUISITION	ELD Coordinator	Catalina High School	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Coordinator	Cholla	0.20	11,081
104	LANGUAGE ACQUISITION	ELD Coordinator	Dietz (Middle 6-8)	0.20	11,081
104	LANGUAGE ACQUISITION	ELD Coordinator	Doolen	0.60	33,244
104	LANGUAGE ACQUISITION	ELD Coordinator	Hollinger (6-8)	0.20	11,081
104	LANGUAGE ACQUISITION	ELD Coordinator	Magee	0.20	11,081
104	LANGUAGE ACQUISITION	ELD Coordinator	Mansfeld	0.40	22,162
104	LANGUAGE ACQUISITION	ELD Coordinator	McCorkle (Middle 6-8)	0.40	22,162
104	LANGUAGE ACQUISITION	ELD Coordinator	Palo Verde	0.20	11,081



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
104	LANGUAGE ACQUISITION	ELD Coordinator	Pistor	0.20	11,081
104	LANGUAGE ACQUISITION	ELD Coordinator	Pueblo High School	0.60	33,244
104	LANGUAGE ACQUISITION	ELD Coordinator	Rincon	1.00	55,406
104	LANGUAGE ACQUISITION	ELD Coordinator	Roberts/Naylor (Middle 6-8)	0.60	33,244
104	LANGUAGE ACQUISITION	ELD Coordinator	Safford (Middle 6-8)	0.20	11,081
104	LANGUAGE ACQUISITION	ELD Coordinator	Tucson High School	0.40	22,162
104	LANGUAGE ACQUISITION	ELD Coordinator	Utterback	0.40	22,162
104	LANGUAGE ACQUISITION	ELD Coordinator	Vail	0.20	11,081
104	LANGUAGE ACQUISITION	ELD Coordinator	Valencia	0.40	22,162
104	LANGUAGE ACQUISITION	ELD Counselor	Catalina High School	1.00	55,406
104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Sum			139.25	8,025,167
105	I.5 Contingency				
105	DESEGREGATION CONTINGENCY	Deseg Contingency			609,767
105	DESEGREGATION CONTINGENCY	Turnover and Attrition	Deseg	0.00	(494,000)



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
105	DESEGREGATION CONTINGENCY	Turnover and Attrition	Deseg Transportation	0.00	(32,500)
105	I.5 Contingency Sum			0.00	83,267
201	II.1 Comprehensive Boundary Plan				
201	OPERATIONS	PLANNING TECHNICIAN		0.50	28,973
201	OPERATIONS	PLANNING DIRECTOR	(blank)	0.25	28,140
201	SCHOOL COMMUNITY SERVICES	Dir. School and Comm Services		0.05	5,374
201	SCHOOL COMMUNITY SERVICES	Dir. Student Assignment		0.25	30,550
201	SCHOOL COMMUNITY SERVICES	OTHER COMMUNICATION AND POSTAGE SERVICES	Boundary Mailings		50,000
201	SCHOOL COMMUNITY SERVICES	Plan, Research , Development	Boundary Services and Plan Development		100,000
201	II.1 Comprehensive Boundary Plan Sum			1.05	243,037
202	II.2 Comprehensive Magnet Plan				
202	COMMUNICATIONS & MEDIA OUTREACH	Magnet/District Event Planner	Needs to be transferred to Communications from Magnet Department (currently Graphic Designer, Sr.)	0.50	28,705
202	COMMUNICATIONS & MEDIA OUTREACH	Mileage	Expenditures to reimburse employees who drive to school sites for coverage of events and students		2,000



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	COMMUNICATIONS & MEDIA OUTREACH	MISCELLANEOUS EXPENDITURES	Event costs (booth fees, rented equipment, etc.) for 25 events per year		15,000
202	COMMUNICATIONS & MEDIA OUTREACH	Contracted Graphic Designer	Contracted Graphic Designer for Magnet, MASS, and AFAMSS		30,000
202	DESEGREGATION CONTINGENCY	Media Equipment	Media equipment for TUSD en Español, Apple computers to support staff		9,000
202	MAGNET PROGRAMS	Admin Asst	Central	1.00	49,673
202	MAGNET PROGRAMS	Advertising	Central		100,000
202	MAGNET PROGRAMS	Director - Magnet Programs	Central	1.00	121,745
202	MAGNET PROGRAMS	Graphic Designer, Sr	Central	1.00	51,088
202	MAGNET PROGRAMS	In-State Travel	Central		1,500
202	MAGNET PROGRAMS	Membership Dues	Central		5,000
202	MAGNET PROGRAMS	Mileage	Central		1,200
202	MAGNET PROGRAMS	Out of State Travel	Central MSA conference		4,000
202	MAGNET PROGRAMS	Printing	Central		70,000
202	MAGNET PROGRAMS	registration	Central		5,000
202	MAGNET PROGRAMS	Rentals	Central		5,000
202	MAGNET PROGRAMS	Supplies	Central		24,000
202	MAGNET PROGRAMS	Technology	Central Sally		3,500
202	MAGNET PROGRAMS	Senior Prog Coord	Central	1.00	65,746
202	MAGNET PROGRAMS	Capital Equipment - Taggable	Carrillo		7,000
202	MAGNET PROGRAMS	Capital Equipment - Taggable	Pueblo		2,500
202	MAGNET PROGRAMS	Capital Equipment - Taggable	Drachman Montessori		6,000



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	MAGNET PROGRAMS	Capital Equipment - Taggable	Pueblo calculators		25,409
202	MAGNET PROGRAMS	Capital Tech - non taggable	Cholla		6,800
202	MAGNET PROGRAMS	Capital Tech Non Taggable	Mansfeld		2,000
202	MAGNET PROGRAMS	Capital Tech Non Taggable	Drachman Montessori		1,000
202	MAGNET PROGRAMS	Certified - Added Duty - PD	Cholla		35,700
202	MAGNET PROGRAMS	Certified Add Duty - Recruitment	Roskruge		1,190
202	MAGNET PROGRAMS	Certified Added Duty	Mansfeld		2,856
202	MAGNET PROGRAMS	Certified Added Duty	Roskruge		5,474
202	MAGNET PROGRAMS	Certified Added Duty	Tucson		9,818
202	MAGNET PROGRAMS	Certified Added Duty - PD	Pueblo		35,700
202	MAGNET PROGRAMS	Certified Added Duty - PD	Tucson		8,687
202	MAGNET PROGRAMS	Certified Added Duty - PD	Tully		10,978
202	MAGNET PROGRAMS	Certified Added Duty - Recruitment	Tucson		4,165
202	MAGNET PROGRAMS	Certified Added Duty - Recruitment	Utterback		1,547
202	MAGNET PROGRAMS	Certified Added Duty - Support	Palo Verde		17,255
202	MAGNET PROGRAMS	Certified Added Duty - support & Summer	Cholla		32,987
202	MAGNET PROGRAMS	Certified Temp/Hourly PD	Holladay		11,900
202	MAGNET PROGRAMS	Certified Temp/Hourly PD	Utterback		3,273
202	MAGNET PROGRAMS	Certified Temp/Hrly PD	Bonillas		29,750
202	MAGNET PROGRAMS	Certified Temp/Hrly PD	Borton		9,163
202	MAGNET PROGRAMS	Certified Temp/Hrly PD	Davis		11,900
202	MAGNET PROGRAMS	Certified Temp/Hrly PD	Mansfeld		11,900
202	MAGNET PROGRAMS	Certified Tutoring	Mansfeld		5,950
202	MAGNET PROGRAMS	Classified Added Duty	Roskruge		1,785
202	MAGNET PROGRAMS	Classified Network Tech	Palo Verde	1.00	73,282



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	MAGNET PROGRAMS	Classified Temp Hourly	Roskruge		3,927
202	MAGNET PROGRAMS	Classified Temp/Hrly PD	Borton		1,310
202	MAGNET PROGRAMS	Consultant	Utterback		20,000
202	MAGNET PROGRAMS	Counselor	Dodge	0.50	28,155
202	MAGNET PROGRAMS	IB Exam fees	Cholla		66,000
202	MAGNET PROGRAMS	In State Travel	Mansfeld		200
202	MAGNET PROGRAMS	In-State Travel	Tucson		500
202	MAGNET PROGRAMS	Instructional Aids	Bonillas		29,517
202	MAGNET PROGRAMS	Instructional Aids	Borton		2,426
202	MAGNET PROGRAMS	Instructional Aids	Pueblo		44,040
202	MAGNET PROGRAMS	Instructional Aids	Drachman Montessori		3,000
202	MAGNET PROGRAMS	Instructional Aids	Roskruge		1,000
202	MAGNET PROGRAMS	Instructional Aids - ALEKs	Cholla		11,000
202	MAGNET PROGRAMS	Instructional Aids - Spanish	Roskruge		10,000
202	MAGNET PROGRAMS	Instructional Specialist	Bonillas	4.00	100,173
202	MAGNET PROGRAMS	Instructional Specialist	Borton	0.75	20,570
202	MAGNET PROGRAMS	Instructional Supplies	Bonillas		1,000
202	MAGNET PROGRAMS	Instructional Supplies	Booth		6,200
202	MAGNET PROGRAMS	Instructional Supplies	Borton		2,500
202	MAGNET PROGRAMS	Instructional Supplies	Mansfeld		14,190
202	MAGNET PROGRAMS	Librarian	Davis	1.00	55,406
202	MAGNET PROGRAMS	Librarian	Roskruge	1.00	55,406
202	MAGNET PROGRAMS	Magnet Coordinator	Booth	1.00	55,406
202	MAGNET PROGRAMS	Magnet Coordinator	Carrillo	1.00	55,406
202	MAGNET PROGRAMS	Magnet Coordinator	Cholla	1.00	55,406
202	MAGNET PROGRAMS	Magnet Coordinator	Davis	1.00	55,406



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	MAGNET PROGRAMS	Magnet Coordinator	Tucson	1.00	54,769
202	MAGNET PROGRAMS	Magnet Coordinator	Cragin	1.00	55,406
202	MAGNET PROGRAMS	Math Interventionist	Safford	1.00	55,406
202	MAGNET PROGRAMS	Mileage	Bonillas		300
202	MAGNET PROGRAMS	Mileage	Booth		300
202	MAGNET PROGRAMS	Mileage	Borton		300
202	MAGNET PROGRAMS	Mileage	Carrillo		300
202	MAGNET PROGRAMS	Mileage	Cholla		300
202	MAGNET PROGRAMS	Mileage	Davis		300
202	MAGNET PROGRAMS	Mileage	Holladay		300
202	MAGNET PROGRAMS	Mileage	Mansfeld		300
202	MAGNET PROGRAMS	Mileage	Palo Verde		300
202	MAGNET PROGRAMS	Mileage	Roskruge		300
202	MAGNET PROGRAMS	Mileage	Tully		300
202	MAGNET PROGRAMS	Mileage	Utterback		300
202	MAGNET PROGRAMS	Mileage	Drachman Montessori		300
202	MAGNET PROGRAMS	Mileage	Dodge		300
202	MAGNET PROGRAMS	Out of State Travel	Dodge		3,600
202	MAGNET PROGRAMS	Out of State Travel	Cholla 10 ppl		12,000
202	MAGNET PROGRAMS	PD Supplies	Bonillas		500
202	MAGNET PROGRAMS	Postage	Cholla		3,000
202	MAGNET PROGRAMS	Postage	Tucson		2,500
202	MAGNET PROGRAMS	Pre / Post Tests	Cragin		1,000
202	MAGNET PROGRAMS	Pro / Ed Contract Services	Cholla		15,985
202	MAGNET PROGRAMS	Program Coordinator	Safford	1.00	55,406
202	MAGNET PROGRAMS	Recruitment Supplies	Booth		1,000



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	MAGNET PROGRAMS	registration	Borton		12,000
202	MAGNET PROGRAMS	registration	Carrillo		1,275
202	MAGNET PROGRAMS	registration	Dodge		2,000
202	MAGNET PROGRAMS	registration	Mansfeld		2,000
202	MAGNET PROGRAMS	registration	Safford		10,500
202	MAGNET PROGRAMS	registration	Drachman Montessori		18,291
202	MAGNET PROGRAMS	registration	Cholla 10 ppl		8,000
202	MAGNET PROGRAMS	Repairs & Maintenance - Tech	Cholla		550
202	MAGNET PROGRAMS	Stipend Added Duty	Mansfeld		1,428
202	MAGNET PROGRAMS	Stipend Coordinator	Drachman Montessori		3,570
202	MAGNET PROGRAMS	Student Transportation	Tucson		750
202	MAGNET PROGRAMS	Substitutes	Carrillo		650
202	MAGNET PROGRAMS	Substitutes	Dodge		1,170
202	MAGNET PROGRAMS	Substitutes	Holladay		15,600
202	MAGNET PROGRAMS	Substitutes	Ochoa		1,560
202	MAGNET PROGRAMS	Substitutes	Palo Verde		1,300
202	MAGNET PROGRAMS	Substitutes	Tucson		650
202	MAGNET PROGRAMS	Substitutes - Release time	Pueblo		13,780
202	MAGNET PROGRAMS	Substitutes - Release time	Roskruge		5,720
202	MAGNET PROGRAMS	Substitutes for PD	Cragin		3,640
202	MAGNET PROGRAMS	Substitutes for PD	Robison		7,280
202	MAGNET PROGRAMS	Substitutes for PD	Drachman Montessori		7,800
202	MAGNET PROGRAMS	Supplies - Instruction	Cholla		7,000
202	MAGNET PROGRAMS	Supplies - Instruction	Roskruge		500
202	MAGNET PROGRAMS	Supplies - Instruction	Utterback		5,900
202	MAGNET PROGRAMS	Supplies - Instructional	Dodge		850



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	MAGNET PROGRAMS	Supplies - Instructional	Holladay		1,500
202	MAGNET PROGRAMS	Supplies - Instructional	Tully		8,200
202	MAGNET PROGRAMS	Supplies - PD	Cragin		2,500
202	MAGNET PROGRAMS	Supplies - PD	Mansfeld		1,250
202	MAGNET PROGRAMS	Supplies - PD	Palo Verde		6,200
202	MAGNET PROGRAMS	Supplies - PD	Pueblo		2,000
202	MAGNET PROGRAMS	Supplies - PD	Safford		1,720
202	MAGNET PROGRAMS	Supplies - PD	Tucson		5,000
202	MAGNET PROGRAMS	Supplies - PD	Utterback		2,500
202	MAGNET PROGRAMS	Supplies - Recruitment	Mansfeld		2,000
202	MAGNET PROGRAMS	Supplies - Recruitment	Palo Verde		500
202	MAGNET PROGRAMS	Supplies - Recruitment	Pueblo		3,650
202	MAGNET PROGRAMS	Supplies - Recruitment	Tucson		1,500
202	MAGNET PROGRAMS	Supplies - Recruitment	Utterback		4,500
202	MAGNET PROGRAMS	Supplies - Recruitment	Safford		1,000
202	MAGNET PROGRAMS	Supplies - Retention	Drachman Montessori		1,500
202	MAGNET PROGRAMS	Supplies - Support	Cholla		350
202	MAGNET PROGRAMS	Supplies - Support	Mansfeld		2,000
202	MAGNET PROGRAMS	Supplies - Support	Palo Verde		3,600
202	MAGNET PROGRAMS	Supplies - Support	Roskruge		3,000
202	MAGNET PROGRAMS	Supplies - Support	Utterback		250
202	MAGNET PROGRAMS	Support	Cragin		700
202	MAGNET PROGRAMS	Teacher	Bonillas	2.00	110,812
202	MAGNET PROGRAMS	Teacher	Booth	11.65	687,388
202	MAGNET PROGRAMS	Teacher	Borton	4.00	221,728
202	MAGNET PROGRAMS	Teacher	Davis	1.00	55,406



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	MAGNET PROGRAMS	Teacher	Mansfeld	7.00	388,570
202	MAGNET PROGRAMS	Teacher	Safford	10.20	565,162
202	MAGNET PROGRAMS	Teacher	Tucson	5.60	299,348
202	MAGNET PROGRAMS	Teacher	Tully	2.00	110,812
202	MAGNET PROGRAMS	Teacher	Utterback	5.00	277,030
202	MAGNET PROGRAMS	Teacher	Drachman Montessori	0.50	27,703
202	MAGNET PROGRAMS	Teacher	Carrillo	3.60	199,462
202	MAGNET PROGRAMS	Teacher	Tucson	11.40	631,719
202	MAGNET PROGRAMS	Teacher - ALE	Dodge	0.60	33,179
202	MAGNET PROGRAMS	Teacher - Bilingual	Roskruge	1.00	55,406
202	MAGNET PROGRAMS	Teacher - biology 1-2	Tucson	0.20	11,094
202	MAGNET PROGRAMS	Teacher - Credit Recovery	Cholla	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Dance / Music	Utterback	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Dual Language	Roskruge	0.20	11,081
202	MAGNET PROGRAMS	Teacher - Fine Arts Folklorico	Roskruge	0.75	23,522
202	MAGNET PROGRAMS	Teacher - Fine Arts Mariachi	Roskruge	0.80	27,573
202	MAGNET PROGRAMS	Teacher - Fine Arts Music	Roskruge	0.80	44,325
202	MAGNET PROGRAMS	Teacher - IB Biology	Cholla	0.60	33,244
202	MAGNET PROGRAMS	Teacher - IB English	Cholla	1.40	77,568
202	MAGNET PROGRAMS	Teacher - IB Enviro	Cholla	0.40	22,162
202	MAGNET PROGRAMS	Teacher - IB History	Cholla	1.20	66,487
202	MAGNET PROGRAMS	Teacher - IB Math	Cholla	0.40	22,162
202	MAGNET PROGRAMS	Teacher - IB Math Studies	Cholla	0.40	22,162
202	MAGNET PROGRAMS	Teacher - IB Spanish	Cholla	0.80	44,325
202	MAGNET PROGRAMS	Teacher - IB TOK	Cholla	0.60	33,244



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	MAGNET PROGRAMS	Teacher - Intergrated .6 earth space.4	Tucson	0.40	22,188
202	MAGNET PROGRAMS	Teacher - Intervention Specialist	Palo Verde	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Math	Cholla	1.60	88,650
202	MAGNET PROGRAMS	Teacher - Math	Palo Verde	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Math Interventionist	Roskruge	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Reading	Roskruge	0.50	27,703
202	MAGNET PROGRAMS	Teacher - Science	Pueblo	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Spanish	Roskruge	3.00	166,218
202	MAGNET PROGRAMS	Teacher - Spanish	Drachman Montessori	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Visual Arts	Holladay	1.00	55,406
202	MAGNET PROGRAMS	Teacher .2 env bio .6 mar bio .2 AP Env Sci	Tucson	1.00	55,406
202	MAGNET PROGRAMS	Teacher .4 inter .2 astro .4 earth/space	Tucson	0.40	22,188
202	MAGNET PROGRAMS	Teacher .6 bio tech1-2 .2 re meth .2 bio tech 3-4	Tucson	0.20	11,094
202	MAGNET PROGRAMS	Teacher Asst	Holladay	6.00	223,729
202	MAGNET PROGRAMS	Teacher Asst	Tully	3.00	61,982
202	MAGNET PROGRAMS	Teacher Asst	Drachman Montessori	4.00	149,157
202	MAGNET PROGRAMS	Teacher Hourly Added Duty	Cragin		4,522
202	MAGNET PROGRAMS	Teacher Hourly Recruitment	Davis		714
202	MAGNET PROGRAMS	Teaching Assistant	Borton	4.38	100,173
202	MAGNET PROGRAMS	Teaching Assistant	Cholla	1.00	26,000
202	MAGNET PROGRAMS	Teaching Assistant	Carrillo	3.60	134,238
202	MAGNET PROGRAMS	Teaching Supplies	Davis		2,500



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	MAGNET PROGRAMS	Teaching Supplies	Holladay		10,000
202	MAGNET PROGRAMS	Textbooks	Cholla		40,000
202	MAGNET PROGRAMS	Transportation	Safford		900
202	MAGNET PROGRAMS	Resource Teacher	Borton	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Dance / Drama	Cragin	2.00	110,812
202	MAGNET PROGRAMS	Teacher - Art	Davis	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Music/Mariachi	Davis	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Montessori	Drachman Montessori	2.00	110,812
202	MAGNET PROGRAMS	Instructional Specialist - Music	Drachman Montessori	0.80	24,700
202	MAGNET PROGRAMS	Teacher - Performing Arts	Holladay	1.00	55,406
202	MAGNET PROGRAMS	Certified Hourly PD	Robison		2,380
202	MAGNET PROGRAMS	Certified Hourly PD	Safford		14,280
202	MAGNET PROGRAMS	Data Coach	Tucson	1.00	55,406
202	MAGNET PROGRAMS	Classified Hourly	Dodge		3,249
202	MAGNET PROGRAMS	Classified Hourly	Roskruge		6,500
202	MAGNET PROGRAMS	IB Coordinator	Cholla	1.00	61,379
202	MAGNET PROGRAMS	Library books IB Support	Cholla		15,000
202	MAGNET PROGRAMS	Pro/Ed Contract Srvs. Maint. & Support	Pueblo		4,750
		TV Radio			
202	MAGNET PROGRAMS	Media Specialist	Pueblo	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Radio Broadcasting	Pueblo	1.00	55,406
202	MAGNET PROGRAMS	Teacher - English	Pueblo	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Math/Algebra	Pueblo	1.00	55,406
202	MAGNET PROGRAMS	Certified Temp Hourly - Support	Pueblo		9,104
202	MAGNET PROGRAMS	Teacher - Orchestra	Tucson	1.00	55,406



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	MAGNET PROGRAMS	Teacher - .4 Beg Drama .2 Music theat .4 Int Theat Arts	Tucson	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Draw/Paint Clay & Ceramics	Tucson	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Intergrated science	Tucson	1.80	99,783
202	MAGNET PROGRAMS	Teacher - Mariachi	Tucson	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Draw/Paint	Tucson	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Folklorico	Tucson	0.40	22,188
202	MAGNET PROGRAMS	Teacher - Anatomy/Physiology	Tucson	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Jazz Dance	Tucson	1.00	55,406
202	MAGNET PROGRAMS	Teacher - 6/5ths	Tucson	0.20	11,094
202	MAGNET PROGRAMS	Teacher - Beg Piano- steel drums	Tucson	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Chemistry	Tucson	0.80	44,377
202	MAGNET PROGRAMS	Teacher - Guitar	Tucson	0.20	11,094
202	MAGNET PROGRAMS	Accompanists	Tucson		47,600
202	MAGNET PROGRAMS	After school/Saturday school Coordinator	Booth		12,852
202	MAGNET PROGRAMS	BrainPop - Achieve 3000 - Touch Math	Cragin		7,000
202	MAGNET PROGRAMS	Capital Tech	Holladay		2,500
202	MAGNET PROGRAMS	Capital Tech	Mansfeld		3,000
202	MAGNET PROGRAMS	Certified - Tutoring & Summer	Cholla		71,212
202	MAGNET PROGRAMS	Certified Added Duty PLC	Cholla		20,885
202	MAGNET PROGRAMS	Certified Added Duty PLC	Roskruge		25,526
202	MAGNET PROGRAMS	Certified Added Duty PLC	Tully		13,923
202	MAGNET PROGRAMS	Certified Added Duty PLC	Utterback		29,929



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	MAGNET PROGRAMS	Certified Added Duty- PLC	Carrillo		15,232
202	MAGNET PROGRAMS	Certified Added Duty PLCs	Safford		42,543
202	MAGNET PROGRAMS	Certified Added Duty SMR	Roskruge		2,975
202	MAGNET PROGRAMS	Certified Added Duty-PD	Carrillo		4,165
202	MAGNET PROGRAMS	Certified Added Duty-PD	Dodge		5,147
202	MAGNET PROGRAMS	Certified Added Duty-PLC	Bonillas		13,150
202	MAGNET PROGRAMS	Certified Added Duty-PLC	Booth		46,113
202	MAGNET PROGRAMS	Certified Added Duty-PLC	Borton		13,150
202	MAGNET PROGRAMS	Certified Added Duty-PLC	Dodge		16,184
202	MAGNET PROGRAMS	Certified Added Duty-PLC	Holladay		14,280
202	MAGNET PROGRAMS	Certified Added Duty-PLC	Mansfeld		31,714
202	MAGNET PROGRAMS	Certified Added Duty-PLC	Palo Verde		34,808
202	MAGNET PROGRAMS	Certified Added Duty-PLC	Pueblo		38,675
202	MAGNET PROGRAMS	Certified Added Duty-PLC	Robison		13,328
202	MAGNET PROGRAMS	Certified Added Duty-PLC	Tucson		61,880
202	MAGNET PROGRAMS	Certified Added Duty-PLC	Drachman Montessori		13,328
202	MAGNET PROGRAMS	Certified Added Duty-Recruitment	Borton		1,428
202	MAGNET PROGRAMS	Certified Added Duty-Recruitment	Dodge		476
202	MAGNET PROGRAMS	Certified Added Duty-Tutoring/Summer Academy	Dodge		23,635
202	MAGNET PROGRAMS	Certified Hourly	Drachman Montessori		6,664
202	MAGNET PROGRAMS	Certified Hourly-PLC	Davis		14,697
202	MAGNET PROGRAMS	Classified Hourly-PD	Davis		4,323
202	MAGNET PROGRAMS	Classified Support	Ochoa	0.50	10,400
202	MAGNET PROGRAMS	Classified Support	Utterback	1.00	32,038
202	MAGNET PROGRAMS	Classified Tech	Robison	1.00	36,546



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	MAGNET PROGRAMS	Classified Temp Hourly-PD	Holladay		3,938
202	MAGNET PROGRAMS	Contract Service - AZIBs	Cholla		100
202	MAGNET PROGRAMS	Coordinator	Ochoa	1.00	55,406
202	MAGNET PROGRAMS	Coordinator/IC	Bonillas	1.00	55,406
202	MAGNET PROGRAMS	Coordinator/IC	Holladay	1.00	55,406
202	MAGNET PROGRAMS	Coordinator/IC	Mansfeld	1.00	55,406
202	MAGNET PROGRAMS	Coordinator/IC	Palo Verde	1.00	55,406
202	MAGNET PROGRAMS	Coordinator/IC	Robison	1.00	55,406
202	MAGNET PROGRAMS	Coordinator/IC	Roskruge	1.00	55,406
202	MAGNET PROGRAMS	Coordinator/IC	Tully	1.00	55,406
202	MAGNET PROGRAMS	Coordinator/IC	Utterback	1.00	55,406
202	MAGNET PROGRAMS	Coordinator/IC	Drachman Montessori	1.00	55,406
202	MAGNET PROGRAMS	Data Coach/Enrichment and Intervention Coordinator	Utterback	1.00	55,406
202	MAGNET PROGRAMS	IB Test Fees	Cholla		17,000
202	MAGNET PROGRAMS	IC/Coordinator	Pueblo	1.00	55,406
202	MAGNET PROGRAMS	Instructional Aids: ZooPhonics	Carrillo		700
202	MAGNET PROGRAMS	Instructional Coach	Carrillo	1.00	55,406
202	MAGNET PROGRAMS	Intervention Teacher	Dodge	0.60	43,458
202	MAGNET PROGRAMS	Licensing for Software	Dodge		1,680
202	MAGNET PROGRAMS	Magnet Coordinator/IC	Dodge	1.00	55,406
202	MAGNET PROGRAMS	Magnet Site Coordinator	Borton	1.00	55,406
202	MAGNET PROGRAMS	Supplies -Professional Development	Tully		1,000
202	MAGNET PROGRAMS	Supplies-PD Prof Resources	Borton		2,500
202	MAGNET PROGRAMS	Stipend - Coordinator	Davis		3,570
202	MAGNET PROGRAMS	Stipend - IC	Cragin		3,570



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	MAGNET PROGRAMS	Stipend - IC	Dodge		3,570
202	MAGNET PROGRAMS	Stipend - MC	Mansfeld		3,570
202	MAGNET PROGRAMS	Stipend - MC	Palo Verde		3,570
202	MAGNET PROGRAMS	Stipend - MC	Pueblo		3,570
202	MAGNET PROGRAMS	Stipend - MC	Robison		3,570
202	MAGNET PROGRAMS	Stipend - MC	Safford		3,570
202	MAGNET PROGRAMS	Stipend - MC	Tucson		3,570
202	MAGNET PROGRAMS	Stipend - MC	Tully		3,570
202	MAGNET PROGRAMS	Stipend - Recruitment	Cholla		3,570
202	MAGNET PROGRAMS	Stipend - Recruitment	Holladay		3,570
202	MAGNET PROGRAMS	Stipend- MC	Roskruge		3,570
202	MAGNET PROGRAMS	Stipend- MC	Utterback		3,570
202	MAGNET PROGRAMS	Tier 3 After School Coordinator	Davis		3,780
202	MAGNET PROGRAMS	Supplies -Instruction	Pueblo		5,000
202	MAGNET PROGRAMS	Substitutes for IB Training	Cholla		6,500
202	MAGNET PROGRAMS	Teacher - ALE: Math Counts	Dodge	0.20	11,081
202	MAGNET PROGRAMS	Teacher - IB Arabic	Cholla	0.20	11,081
202	MAGNET PROGRAMS	Teacher - IB Dance	Cholla	0.20	11,081
202	MAGNET PROGRAMS	Teacher Asst - Bilingual	Roskruge	4.00	132,871
202	MAGNET PROGRAMS	Teacher Asst - Bilingual	Davis	4.00	93,049
202	MAGNET PROGRAMS	Stipend - CAS and EE	Cholla		11,900
202	MAGNET PROGRAMS	Teacher - IB Theater	Cholla	0.40	22,162
202	MAGNET PROGRAMS	Teacher - IB Visual Arts	Cholla	0.40	22,162
202	MAGNET PROGRAMS	Teacher, IB German	Cholla	0.40	22,162
202	MAGNET PROGRAMS	Temp Hourly Certified-Tutoring	Booth		22,313
202	MAGNET PROGRAMS	Stipend - IB support	Cholla		24,990



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
202	MAGNET PROGRAMS	Teacher Asst, Classified, 2-3	Robison	1.00	37,288
202	MAGNET PROGRAMS	Teacher Asst, Classified, 3-4	Robison	1.00	37,288
202	MAGNET PROGRAMS	Teacher Asst, Classified, K-1	Robison	1.00	37,288
202	MAGNET PROGRAMS	Teacher-Spanish	Roskruge	0.80	44,325
202	MAGNET PROGRAMS	Reading Interventionist-Coach	Safford	1.00	55,406
202	MAGNET PROGRAMS	Reading Teacher	Dodge	1.00	55,406
202	MAGNET PROGRAMS	Teacher	Safford	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Reading	Palo Verde	1.00	55,406
202	MAGNET PROGRAMS	Teacher - Studio	Ochoa	2.00	110,812
202	MAGNET PROGRAMS	Teacher - Math	Robison	1.00	55,471
		Enrichment/Intervention			
202	MAGNET PROGRAMS	Supplemental Materials/Aides	Holladay		3,500
202	OPERATIONS	PLANNING DIRECTOR	(blank)	0.25	28,140
202	SCHOOL COMMUNITY SERVICES	Dir. School and Comm Services		0.05	5,374
202	SCHOOL COMMUNITY SERVICES	Overtime			595
202	II.2 Comprehensive Magnet Plan Sum			197.13	11,971,497
203	II.3 Application and Selection Process (+APOS)				
203	SCHOOL COMMUNITY SERVICES	ADMIN ASSISTANT		0.30	13,018
203	SCHOOL COMMUNITY SERVICES	ADMIN SECRETARY		0.33	11,686
203	SCHOOL COMMUNITY SERVICES	Community Services temp hourly	Summer Health Services		5,950



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
203	SCHOOL COMMUNITY SERVICES	Community Services temp hourly	Summer registration		5,950
203	SCHOOL COMMUNITY SERVICES	Dir. School and Comm Services		0.30	32,246
203	SCHOOL COMMUNITY SERVICES	Dir. Student Assignment		0.13	15,275
203	SCHOOL COMMUNITY SERVICES	DISTRICT SUPPLIES			9,500
203	SCHOOL COMMUNITY SERVICES	EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES			250
203	SCHOOL COMMUNITY SERVICES	Family Center Services Advisor		0.33	15,201
203	SCHOOL COMMUNITY SERVICES	Office Supervisor		0.75	34,548
203	SCHOOL COMMUNITY SERVICES	Overtime			4,165
203	SCHOOL COMMUNITY SERVICES	Staff Assistant		1.00	26,473
203	SCHOOL COMMUNITY SERVICES	Attendance Clerks		0.34	10,116
203	II.3 Application and Selection Process (+APOS) Sum			3.48	184,379
204	II.4 Marketing, Outreach, and Recruitment Plan				
204	COMMUNICATIONS & MEDIA OUTREACH	Administrative Assistant		1.00	52,849



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
204	COMMUNICATIONS & MEDIA OUTREACH	Advertising	MORe Plan TV/Digital/Radio/Social Media Marketing/Advertising		100,000
204	COMMUNICATIONS & MEDIA OUTREACH	Community Outreach Coordinator		0.50	37,700
204	COMMUNICATIONS & MEDIA OUTREACH	Director-Comm/Media Rel		0.50	50,563
204	COMMUNICATIONS & MEDIA OUTREACH	DISTRICT SUPPLIES	Expenditures to print and execute the design of advertising and communications items for the district		2,500
204	COMMUNICATIONS & MEDIA OUTREACH	DISTRICT SUPPLIES	Supplies to support marketing and events (computer peripherals, batteries, etc.)		2,000
204	COMMUNICATIONS & MEDIA OUTREACH	District Video Producer		0.50	41,870
204	COMMUNICATIONS & MEDIA OUTREACH	District Web Site Editor		0.38	30,123
204	COMMUNICATIONS & MEDIA OUTREACH	Dues and Membership fees	Expenditures to educate our public information staff on the latest school marketing and school choice activities		1,000
204	COMMUNICATIONS & MEDIA OUTREACH	Graphic Designer, Comm		0.50	42,655



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
204	COMMUNICATIONS & MEDIA OUTREACH	Graphic Designer, Sr.		0.50	28,705
204	COMMUNICATIONS & MEDIA OUTREACH	Mileage	Expenditures to reimburse employees who drive to school sites for coverage of events and students		2,000
204	COMMUNICATIONS & MEDIA OUTREACH	MISCELLANEOUS EXPENDITURES	Event costs (booth fees, rented equipment, etc.) for 25 events per year		15,000
204	COMMUNICATIONS & MEDIA OUTREACH	Multi-Media Tech		0.50	24,641
204	COMMUNICATIONS & MEDIA OUTREACH	OFFICIAL/ADMINISTRATIVE CONTRACT SERVICES	Direct mail marketing for 5th and 8th grade Latino and African American families		12,000
204	COMMUNICATIONS & MEDIA OUTREACH	Technical services	Expenditures for services to maintain equipment		2,000
204	COMMUNICATIONS & MEDIA OUTREACH	Technology related repairs	Expenditures to repair items like cameras, laptops, etc		6,000
204	COMMUNICATIONS & MEDIA OUTREACH	WEB Developer		0.50	32,315
204	COMMUNICATIONS & MEDIA OUTREACH	Contracted Multimedia Producer	Contracted Multimedia Producer for TUSD en Español		60,000
204	COMMUNICATIONS & MEDIA OUTREACH	Contracted Graphic Designer	Contracted Graphic Designer for Magnet, MASS, and AFAMSS		30,000



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits	
204	COMMUNICATIONS & MEDIA OUTREACH	Multimedia Producer		0.50	32,500	
204	DESEGREGATION CONTINGENCY	Media Equipment	Media equipment for TUSD en Español, Apple computers to support staff		9,000	
204	DESEGREGATION CONTINGENCY	Virtual Video Tours	Virtual video tours of campuses		5,000	
204	SCHOOL COMMUNITY SERVICES	ADMIN ASSISTANT		0.20	8,679	
204	SCHOOL COMMUNITY SERVICES	ADMIN SECRETARY		0.33	11,686	
204	SCHOOL COMMUNITY SERVICES	Dir. School and Comm Services		0.30	32,246	
204	SCHOOL COMMUNITY SERVICES	Family Center Services Advisor		0.33	15,201	
204	SCHOOL COMMUNITY SERVICES	MEMBERSHIP/DUES			500	
204	SCHOOL COMMUNITY SERVICES	Mileage			1,000	
204	SCHOOL COMMUNITY SERVICES	Office Supervisor		0.25	11,516	
204	SCHOOL COMMUNITY SERVICES	Overtime			595	
204	SCHOOL COMMUNITY SERVICES	Attendance Clerks		0.33	9,819	
204	II.4 Marketing, Outreach, and Recruitment Plan Sum				7.12	711,662



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
205	II.5 Student Assignment PD				
205	SCHOOL COMMUNITY SERVICES	ADMIN ASSISTANT		0.50	21,697
205	SCHOOL COMMUNITY SERVICES	ADMIN SECRETARY		0.34	12,040
205	SCHOOL COMMUNITY SERVICES	Dir. School and Comm Services		0.30	32,246
205	SCHOOL COMMUNITY SERVICES	Dir. Student Assignment		0.13	15,275
205	SCHOOL COMMUNITY SERVICES	Family Center Services Advisor		0.34	15,662
205	SCHOOL COMMUNITY SERVICES	Attendance Clerks		0.33	9,819
205	II.5 Student Assignment PD Sum			1.94	106,738
301	III.1 Magnet Transportation				
301	TRANSPORTATION	Classified Temp Hourly			595
301	TRANSPORTATION	Overtime			2,975
301	TRANSPORTATION	Traffic Safety Supervisors	School Safety	1.50	85,704
301	TRANSPORTATION	All Shop related			650,000
301	TRANSPORTATION	Auto Data Control Tech		0.50	13,727
301	TRANSPORTATION	Auto Parts Clerk		0.50	20,105
301	TRANSPORTATION	Auto Safety House Rep and Maint	Hold flat		75,000
301	TRANSPORTATION	Capital - Buses SY15 lease purchase	SY 15 Bus Buy		125,000
301	TRANSPORTATION	Classified Temp Hourly			182,070
301	TRANSPORTATION	CNG fuel	Reduce		109,375
301	TRANSPORTATION	Diesel	Reduce		602,500



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
301	TRANSPORTATION	FLEET MANAGER		0.50	45,817
301	TRANSPORTATION	FLEET SERVICE TECH.- TRANS		0.50	16,264
301	TRANSPORTATION	FLEET, HEAVY EQUIP MECH		6.91	332,652
301	TRANSPORTATION	FLEET, HEAVY EQUIP MECH	ESI	0.50	32,016
301	TRANSPORTATION	FLEET, HEAVY EQUIP MECH.-LEAD		0.50	25,648
301	TRANSPORTATION	MECHANIC SUPERVISOR		0.50	22,644
301	TRANSPORTATION	Overtime			35,700
301	TRANSPORTATION	Student Transportation Purchased from other Arizona Districts			2,500
301	TRANSPORTATION	Tech Sys Cameras/Synovia	Hold flat		37,500
301	TRANSPORTATION	TRANS BUS DRIVER I		19.25	487,500
301	TRANSPORTATION	TRANS FACILITIES MGR	ESI	0.50	32,468
301	TRANSPORTATION	Trans Routing/Scheduling Analyst		1.00	53,188
301	TRANSPORTATION	TransPar 10% & Synovia	Fixed		42,500
301	TRANSPORTATION	TransPar 75%	TP - fixed		62,500
301	TRANSPORTATION	TRANSPORTATION SUPERVISOR		3.50	185,405
301	TRANSPORTATION	TRANSPORTATION SUPERVISOR	ESI	0.50	23,457
301	TRANSPORTATION	Unleaded	Reduce		213,500
301	TRANSPORTATION	UPHOLSTERER		1.00	43,269
301	TRANSPORTATION	Classified Salary			3,570
301	TRANSPORTATION	Professional and Technical Services			1,500
301	TRANSPORTATION	A and K (680K) Sun Tran (720K)	Hold flat		700,000
301	III.1 Magnet Transportation Sum			37.66	4,266,649
302	III.2 Incentive Transportation				
302	PURCHASING	ADMINISTRATIVE BOND CHARGES	Daimler Truck 18 buses interest		8,048



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
302	PURCHASING	ADMINISTRATIVE BOND CHARGES	DeLage Landed 23 buses interest		21,066
302	PURCHASING	ADMINISTRATIVE BOND CHARGES	DeLage Landed 32 buses interest		11,208
302	PURCHASING	REDEMPTION OF PRINCIPAL OFFER	Daimler Truck 18 buses principal		91,957
302	PURCHASING	REDEMPTION OF PRINCIPAL OFFER	DeLage Landed 32 buses principal		185,930
302	PURCHASING	REDEMPTION OF PRINCIPAL OFFER	DeLage Landed 23 buses principal		175,149
302	TRANSPORTATION	Classified Temp Hourly			595
302	TRANSPORTATION	Overtime			2,975
302	TRANSPORTATION	Traffic Safety Supervisors	School Safety	1.50	85,704
302	TRANSPORTATION	All Shop related			650,000
302	TRANSPORTATION	Auto Data Control Tech		0.50	13,727
302	TRANSPORTATION	Auto Parts Clerk		0.50	20,105
302	TRANSPORTATION	Auto Safety House Rep and Maint	Hold flat		75,000
302	TRANSPORTATION	Capital - Buses SY15 lease purchase	SY 15 Bus Buy		125,000
302	TRANSPORTATION	Classified Temp Hourly			182,070
302	TRANSPORTATION	CNG fuel	Reduce		109,375
302	TRANSPORTATION	Diesel	Reduce		602,500
302	TRANSPORTATION	FLEET MANAGER		0.50	45,817
302	TRANSPORTATION	FLEET SERVICE TECH.- TRANS		0.50	16,264
302	TRANSPORTATION	FLEET, HEAVY EQUIP MECH		6.91	332,652
302	TRANSPORTATION	FLEET, HEAVY EQUIP MECH	ESI	0.50	32,016
302	TRANSPORTATION	FLEET, HEAVY EQUIP MECH.-LEAD		0.50	25,648



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
302	TRANSPORTATION	MECHANIC SUPERVISOR		0.50	22,644
302	TRANSPORTATION	Overtime			35,700
302	TRANSPORTATION	Student Transportation Purchased from other Arizona Districts			2,500
302	TRANSPORTATION	Tech Sys Cameras/Synovia	Hold flat		37,500
302	TRANSPORTATION	TRANS BUS DRIVER I		19.25	487,500
302	TRANSPORTATION	TRANS FACILITIES MGR	ESI	0.50	32,468
302	TRANSPORTATION	Trans Routing/Scheduling Analyst		1.00	53,188
302	TRANSPORTATION	TransPar 10% & Synovia	Fixed		42,500
302	TRANSPORTATION	TransPar 75%	TP - fixed		62,500
302	TRANSPORTATION	TRANSPORTATION SUPERVISOR		3.50	185,405
302	TRANSPORTATION	TRANSPORTATION SUPERVISOR	ESI	0.50	23,457
302	TRANSPORTATION	Unleaded	Reduce		213,500
302	TRANSPORTATION	UPHOLSTERER		1.00	43,269
302	TRANSPORTATION	Classified Salary			3,570
302	TRANSPORTATION	Professional and Technical Services			1,500
302	TRANSPORTATION	A and K (680K) Sun Tran (720K)	Hold flat		700,000
302	III.2 Incentive Transportation Sum			37.66	4,760,007
402	IV.2 Outreach, Recruitment, Retention Plan				
402	HUMAN RESOURCES	Advertising	Recruitment - Advertising Costs related to USP		40,000
402	HUMAN RESOURCES	AppliTrack			14,776
402	HUMAN RESOURCES	BENEFITS ASSOCIATE		0.50	29,960
402	HUMAN RESOURCES	Compensation/Classification Coordinator		0.50	25,352
402	HUMAN RESOURCES	Director-Talent Acq Recruitment	NEW FTE	1.00	99,943



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
402	HUMAN RESOURCES	DISTRICT SUPPLIES	Recruitment supplies		6,000
402	HUMAN RESOURCES	EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	Recruitment supplies		4,000
402	HUMAN RESOURCES	HR ASSOCIATE		0.50	34,098
402	HUMAN RESOURCES	HR PROGRAM COORDINATOR-Recruitment	Recruiter to replace T. Magee	1.00	74,100
402	HUMAN RESOURCES	HR PROGRAM COORDINATOR-SR	Hiring, transfer and separation analysis	0.25	19,613
402	HUMAN RESOURCES	HR PROGRAM COORDINATOR-SR	USP related reports and information for analysis	0.25	19,613
402	HUMAN RESOURCES	MEMBERSHIP/DUES	Job Recruitment Fairs		6,000
402	HUMAN RESOURCES	Mileage	Recruitment Travel related to USP		7,000
402	HUMAN RESOURCES	OUT-OF-STATE	Recruitment Travel related to USP		25,000
402	HUMAN RESOURCES	TECHNOLOGY-RELATED HARDWARE AND SOFTWARE			800
402	HUMAN RESOURCES	Fingerprinting equipment	fingerprinting		50,000
402	IV.2 Outreach, Recruitment, Retention Plan Sum			4.00	456,255
409	IV.9 USP-Related PD and Support				
409	CURRICULUM, INSTRUCTION, & PROF. DEV.	Coordinator Professional Development (.8)		0.80	99,858



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
409	CURRICULUM, INSTRUCTION, & PROF. DEV.	Coordinator-NTIP		0.10	6,984
409	CURRICULUM, INSTRUCTION, & PROF. DEV.	Office Assistant		0.80	36,265
409	CURRICULUM, INSTRUCTION, & PROF. DEV.	Out of State Travel	(blank)		20,000
409	CURRICULUM, INSTRUCTION, & PROF. DEV.	PD - Classified		1.00	73,215
409	CURRICULUM, INSTRUCTION, & PROF. DEV.	PD ACADEMIC TRAINER		0.70	44,087
409	CURRICULUM, INSTRUCTION, & PROF. DEV.	PD Supplies			50,000
409	CURRICULUM, INSTRUCTION, & PROF. DEV.	PROF DVL SPECIALIST		1.00	73,215
409	CURRICULUM, INSTRUCTION, & PROF. DEV.	Substitutes			59,500



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
409	CURRICULUM, INSTRUCTION, & PROF. DEV.	Teacher Mentors		1.80	97,436
409	CURRICULUM, INSTRUCTION, & PROF. DEV.	PD Payment			416,500
409	CURRICULUM, INSTRUCTION, & PROF. DEV.	Interim Sr Director of Curriculum Deployment	Interim (R. Foster Asst Supt)	0.04	4,012
409	CURRICULUM, INSTRUCTION, & PROF. DEV.	#N/A	True North Logic		125,000
409	IV.9 USP-Related PD and Support Sum			6.24	1,106,071
410	IV.10 First-Year Teacher Pilot Plan				
410	CURRICULUM, INSTRUCTION, & PROF. DEV.	Coordinator-NTIP		0.15	10,476
410	CURRICULUM, INSTRUCTION, & PROF. DEV.	Teacher Mentors		2.70	146,154
410	IV.10 First-Year Teacher Pilot Plan Sum			2.85	156,630
411	IV.11 Evaluation Instruments				
411	CURRICULUM, INSTRUCTION, & PROF. DEV.	Printing Cost - New Item	NEW Item - Student Surveys for Teacher Evaluation & Teacher Surveys for Principal Evaluation		15,000



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
411	CURRICULUM, INSTRUCTION, & PROF. DEV.	Interim Sr Director of Curriculum Deployment	Interim (R. Foster Asst Supt)	0.04	4,012
411	CURRICULUM, INSTRUCTION, & PROF. DEV.	#N/A	TeachScope		300,000
411	IV.11 Evaluation Instruments Sum			0.04	319,012
412	IV.12 New Teacher Induction Program				
412	CURRICULUM, INSTRUCTION, & PROF. DEV.	Coordinator-NTIP		0.75	51,405
412	CURRICULUM, INSTRUCTION, & PROF. DEV.	Mileage	19 Mentors & 1 Coord		20,000
412	CURRICULUM, INSTRUCTION, & PROF. DEV.	Teacher Mentors		1.50	79,875
412	CURRICULUM, INSTRUCTION, & PROF. DEV.	Teacher Mentors	NEW_moved from Title IIA	6.75	368,137
412	CURRICULUM, INSTRUCTION, & PROF. DEV.	Teacher Mentors	moved from Title IIA	4.50	240,313
412	CURRICULUM, INSTRUCTION, & PROF. DEV.	Teacher Mentors	S. Herfkens move to CSP-MV	0.75	42,448



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
412	IV.12 New Teacher Induction Program Sum			14.25	802,177
413	IV.13 Teacher Support Plan				
413	CURRICULUM, INSTRUCTION, & PROF. DEV.	PD ACADEMIC TRAINER		0.10	6,298
413	CURRICULUM, INSTRUCTION, & PROF. DEV.	Interim Sr Director of Curriculum Deployment	Interim (R. Foster Asst Supt)	0.04	4,012
413	IV.13 Teacher Support Plan Sum			0.14	10,311
414	IV.14 Aspiring Leaders Plan				
414	CURRICULUM, INSTRUCTION, & PROF. DEV.	Leadership Preparation	Grow Our Own Program UofA 150k		178,500
414	CURRICULUM, INSTRUCTION, & PROF. DEV.	Substitutes - UA Master	10 ppl for 30 days each		43,197
414	CURRICULUM, INSTRUCTION, & PROF. DEV.	Interim Sr Director of Curriculum Deployment	Interim (R. Foster Asst Supt)	0.04	4,012
414	IV.14 Aspiring Leaders Plan Sum			0.04	225,709
415	IV.15 PLC Training				
415	CURRICULUM, INSTRUCTION, & PROF. DEV.	Mileage	PLC Summitt February 2016 90 ppl		11,000



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
415	CURRICULUM, INSTRUCTION, & PROF. DEV.	Out of State Travel	22 ppl to PLC (San Diego)		21,000
415	CURRICULUM, INSTRUCTION, & PROF. DEV.	PD ACADEMIC TRAINER		0.10	6,298
415	CURRICULUM, INSTRUCTION, & PROF. DEV.	Registration - PD	PLC Institute 22 ppl @ 700 in San Diego		15,400
415	CURRICULUM, INSTRUCTION, & PROF. DEV.	Registration - PLC	PLC Summitt February 2016 90 ppl		60,000
415	CURRICULUM, INSTRUCTION, & PROF. DEV.	Registration - PLC	PLC Anytime Anywhere 300 ppl		130,000
415	CURRICULUM, INSTRUCTION, & PROF. DEV.	Interim Sr Director of Curriculum Deployment	Interim (R. Foster Asst Supt)	0.04	4,012
415	CURRICULUM, INSTRUCTION, & PROF. DEV.	In State Travel - PLC	PLC Summitt February 2016 90 ppl		29,000
415	IV.15 PLC Training Sum			0.14	276,711
417	IV.17 Ongoing PD on Hiring Process				
417	CURRICULUM, INSTRUCTION, & PROF. DEV.	Interim Sr Director of Curriculum Deployment	Interim (R. Foster Asst Supt)	0.04	4,012



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
417	IV.17 Ongoing PD on Hiring Process Sum			0.04	4,012
418	IV.18 Observations of Best Practices				
418	CURRICULUM, INSTRUCTION, & PROF. DEV.	Director - Culturally Relevant Pedagogy CRC		0.20	24,180
418	CURRICULUM, INSTRUCTION, & PROF. DEV.	PD ACADEMIC TRAINER		0.10	6,298
418	CURRICULUM, INSTRUCTION, & PROF. DEV.	Program Coordinator - CRC	10.5 mos positions	0.40	23,976
418	CURRICULUM, INSTRUCTION, & PROF. DEV.	Interim Sr Director of Curriculum Deployment	Interim (R. Foster Asst Supt)	0.04	4,012
418	IV.18 Observations of Best Practices Sum			0.74	58,466
501	V.1 ALE Access and Recruitment Plan				
501	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	DISTRICT SUPPLIES	(blank)	0.00	2,000
501	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	Coll/Career Coordinator	(blank)	3.15	192,804


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
501	ALE	ALE	ALE ACT 11th and Explore 7,8 Grade Testing (Instructional Aides)		50,000
501	ALE	ALE	ALE Mailing Projects-		5,950
501	ALE	ALE	ALE Recruitment		15,000
501	ALE	ALE	ALE UA Think Tank - Student SAT Prep		5,000
501	ALE	ALE	Departmental ALE Director Travel		15,000
501	ALE	ALE	Office Supplies		5,000
501	ALE	ALE	ALE Summer Institute Supplies		5,000
501	ALE	ALE	ALE Summer Institute Cert Pay		10,000
501	ALE	ALE Director		1.00	120,108
501	ALE	AP	AP Textbooks - per Steve Holmes		100,000
501	ALE	AP	per SLT; Each AP teacher at ten high schools will offer four-hour test-prep class (120 AP courses)		12,001
501	ALE	AP	2 AP academic tutors per high school \$2000 stipend.		47,600
501	ALE	AP/ PRE AP	ALE 9th Grade Bridge Academy FY 15		6,000
501	ALE	AP/ PRE AP	AP - Teachers Proctoring Exams-		11,900



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
501	ALE	AP/ PRE AP	Low Income kids to take AP Exam		30,000
501	ALE	AP/ PRE AP	AP - Vertical Alignment 4 Core Stands -USP Require		28,560
501	ALE	AP/ PRE AP	AP -College Board Training Consultant		11,000
501	ALE	AP/ PRE AP	AP- Summer Boot Camps East and West		59,500
501	ALE	Asst. to ALE Director		1.00	47,529
501	ALE	Desktop Package	AVID Elective Classroom		6,500
501	ALE	DISTRICT SUPPLIES	ALE Peer Mentoring Supplies		1,000
501	ALE	Fees/Registration	Departmental ALE DIRECTOR FEES/ Registration		5,000
501	ALE	GATE	2 Grades All-District Testing (ppl and test cost)		144,300
501	ALE	GATE Administrative Secretary		0.60	35,439
501	ALE	IB	IB- transition (including 9th and others) Summer Boot Camp		9,044
501	ALE	Mileage	Departmental ALE DIRECTOR Mileage		1,000
501	ALE	PD Supplies	Pre-AP Teacher Paring		5,000
501	ALE	PD Supplies	AP Summer Bootcamp Supplies		7,000
501	ALE	Peer Mentoring Staff	ALE Peer Mentoring Staff FY15		7,140
501	ALE	Substitutes	ALE Classroom subs		10,400



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
501	ALE	Substitutes	ALE Substitutes for PD		11,050
501	ALE	Substitutes	AVID Continuing Education Opportunities, Subs,		19,773
501	ALE	Teacher	AP Teachers for AP Sections for all HS (except UHS)	9.00	499,590
501	ALE	Teaching Supplies	ALE Supplies		2,500
501	ALE	Teaching Supplies	AP Boot Camp Supplies		3,000
501	ALE	Teaching Supplies	ALE Plan Recommendations Implementation		5,000
501	ALE	Teaching Supplies	AVID Material -6 Sites		20,000
501	ALE	AVID Tutors	AVID Tutors -		180,190
501	ALE	AP/ PRE AP/GATE	AP -Desert Summer Institute (Moved from SSL to ALE)		150,000
501	ALE	AVID Stipend (\$5000 per site, 10 sites)	AVID Site Team participation		59,500
501	ALE	AVID Membership Fee & Summer Institute Fee	AVID Membership Fee & Summer Institute Fee		67,000
501	ALE	AVID Continuing Education Opportunities, Travel and Per Diem	AVID Summer Institute		72,000
501	ALE	AVID Student Field Trips	AVID Student Field Trips		30,000
501	ALE	Self Contained Teacher	Vail	4.80	266,448
501	ALE	Self Contained Teacher	White	2.40	133,224
501	ALE	Teacher	Tucson ALE	0.20	11,102
501	ALE	AVID Teacher	Cholla	1.40	77,714
501	ALE	AVID Teacher	Doolen 1.0	1.00	55,510
501	ALE	AVID Teacher	Pistor 1.0	1.00	55,510



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
501	ALE	AVID Teacher	Utterback 1.0	1.00	55,510
501	ALE	AVID Teacher	Catalina 1.0	1.00	55,510
501	ALE	AVID Teacher	Booth Fickett .4	1.40	77,714
501	ALE	AVID Teacher	Secrist .4	1.40	77,714
501	ALE	AVID Teacher	Valencia .4	1.40	77,714
501	ALE	AVID Teacher	Palo Verde .4	1.40	77,714
501	ALE	AVID Teacher	Pueblo .4	1.40	77,714
501	ALE	ADMIN ASSISTANT		0.60	35,440
501	ALE	GATE	Gate - Post Card Mailing		5,000
501	ALE	GATE	GATE -Spanish Language Assessment / Aprenda (Instructional Aide)		15,000
501	ALE	GATE	GATE -Non Verbal Pilot (Instructional Aides) (Like Discover)		51,932
501	ALE	GATE	Gate - Clerical Support Temp Support		35,000
501	ALE	GATE	Gate -CogAT 7 Kinder, 1, 2 test (could also support UHS testing as needed)		25,000
501	ALE	GATE	Gate Pilot Testing (people who give test)		12,000
501	ALE	GATE	GATE/UHS -7th grade tests		1,500
501	ALE	Mileage	Itinerant Travel	0.60	6,000
501	ALE	PROGRAM COORD			61,360
501	ALE	Teaching Supplies	Gate Testing Material		5,000



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
501	ALE	Tully GATE Expansion Exploration	Tully GATE Expansion Exploration		23,800
501	ALE	Travel Time between sites (FTE)	Itinerant Travel Time	1.62	89,758
501	ALE	Self Contained Teacher	Doolen	3.60	199,462
501	ALE	Self Contained Teacher	Pistor	6.00	332,436
501	ALE	Self Contained Teacher	Hollinger	2.40	132,974
501	ALE	Self Contained Teacher	Lineweaver	4.20	232,705
501	ALE	Self Contained Teacher	Kellond	3.60	199,462
501	ALE	Itinerant Teacher	Itinerant Banks	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Blenman	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Bloom	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Bonillas	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Booth Elem	0.24	13,297
501	ALE	Itinerant Teacher	Itinerant Borman	0.18	9,973
501	ALE	Itinerant Teacher	Itinerant Borton	0.18	9,973
501	ALE	Itinerant Teacher	Itinerant Carrillo	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Cavet	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Collier	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Craigen	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Davidson	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Davis	0.18	9,973
501	ALE	Itinerant Teacher	Itinerant Dietz Elem	0.24	13,322
501	ALE	Itinerant Teacher	Itinerant Drachman	0.18	9,973
501	ALE	Itinerant Teacher	Itinerant Dunham	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Ericson	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Ford	0.06	3,324



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
501	ALE	Itinerant Teacher	Itinerant Fruchthendler	0.24	13,297
501	ALE	Itinerant Teacher	Itinerant Gale	0.18	9,973
501	ALE	Itinerant Teacher	Itinerant Grijalva	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Henry	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Hollinger Elem	0.18	9,973
501	ALE	Itinerant Teacher	Itinerant Howell	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Hudlow	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Hughes	0.36	19,946
501	ALE	Itinerant Teacher	Itinerant Johnson	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Kellond	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Lawrence Elem	0.18	9,973
501	ALE	Itinerant Teacher	Itinerant Lineweaver	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Lynn	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Maldonado	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Manzo	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Marshal	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Maxwell Elem	0.18	9,973
501	ALE	Itinerant Teacher	Itinerant McCorkle Elem	0.18	9,973
501	ALE	Itinerant Teacher	Itinerant Miles Elem	0.24	13,297
501	ALE	Itinerant Teacher	Itinerant Miller	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Mission View	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Myers	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Ochoa	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Oyama	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Pueblo Gardens lem	0.18	9,973
501	ALE	Itinerant Teacher	Itinerant Roberts Elem	0.18	9,973



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
501	ALE	Itinerant Teacher	Itinerant Robins Elem	0.30	16,622
501	ALE	Itinerant Teacher	Itinerant Robison	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Rose Elem	0.18	9,973
501	ALE	Itinerant Teacher	Itinerant Roskruge Elem	0.24	13,297
501	ALE	Itinerant Teacher	Itinerant Safford Elem	0.18	9,973
501	ALE	Itinerant Teacher	Itinerant Sewell	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Soleng	0.18	9,973
501	ALE	Itinerant Teacher	Itinerant Steele	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Tolson	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Tully	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Van Bur	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Vesev	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Warren	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Wheeler	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant White	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Whitmore	0.12	6,649
501	ALE	Itinerant Teacher	Itinerant Wright	0.06	3,324
501	ALE	Itinerant Teacher	Itinerant Holliday	0.06	3,324
501	ALE	Resource Teacher	Dietz	0.12	6,649
501	ALE	Resource Teacher	Lawrence	0.12	6,649
501	ALE	Resource Teacher	Pueblo Gardens	0.12	6,649
501	ALE	Resource Teacher	Robins	0.12	6,649
501	ALE	Resource Teacher	Roskruge	0.12	6,649
501	ALE	Resource Teacher	Safford	0.12	6,649
501	ALE	Resource Teacher	Hollinger	0.12	6,649
501	ALE	Resource Teacher	Miles	0.12	6,649



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
501	ALE	Resource Teacher	Rose	0.12	6,649
501	ALE	Resource Teacher	Resource Dodge	0.12	6,649
501	ALE	Resource Teacher	Resource Doolen	0.12	6,649
501	ALE	Resource Teacher	Booth Fickett	0.12	6,649
501	ALE	Resource Teacher	Resource Gridley	0.12	6,649
501	ALE	Resource Teacher	Resource Magee	0.12	6,649
501	ALE	Resource Teacher	Resource Mansfeld	0.12	6,649
501	ALE	Resource Teacher	Maxwell	0.12	6,649
501	ALE	Resource Teacher	McCorkle	0.12	6,649
501	ALE	Resource Teacher	Naylor	0.12	6,649
501	ALE	Resource Teacher	Resource Pistor	0.12	6,649
501	ALE	Resource Teacher	Resource Secrist	0.12	6,649
501	ALE	Resource Teacher	Resource Utterback	0.12	6,649
501	ALE	Resource Teacher	Resource Vail	0.12	6,649
501	ALE	Resource Teacher	Resource Valencia	0.12	6,649
501	V.1 ALE Access and Recruitment Plan Sum			67.91	5,289,391
502	V.2 UHS Admissions/Outreach/Recruitment				
502	CURRICULUM, INSTRUCTION, & PROF. DEV.	RESEARCH PROJECT MANAGER	this portion is reflected in ALE/GATE - 5064	0.85	58,068
502	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	Coll/Career Coordinator	(blank)	0.70	42,845
502	ALE	ALE	ALE Mult Criteria Expert / Consultant		10,000



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
502	ALE	Instructional Aids	Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS		4,500
502	ALE	Postage	Mailings Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention		10,000
502	ALE	Teacher	UHS Math Writing Centers	0.80	44,408
502	ALE	Teaching Supplies	Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS		1,500
502	ALE	Teaching Supplies	Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT		4,000
502	ALE	Temp Hourly Certified	Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS		20,285
502	ALE	Temp Hourly Certified	Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention		8,500
502	ALE	Temp Hourly Certified	UHS Tutoring		24,876



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
502	ALE	Temp Hourly Certified	UHS UHS BOOST Program 9th grade		32,130
502	ALE	Testing Coordinator	UHS Admissions Academic Researcher	0.85	49,550
502	ALE	Temp Hourly Classified	Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - OFFICE SUPPORT		1,000
502	ALE	Multiple Measure Testing	Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS		20,000
502	ALE	Science Teacher	Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - Retention	0.40	24,034
502	ALE	Clerk/Receptionist	Implement ALE UHS Admissions Plan (Recruitment, Retention, Admissions) - ADMISSIONS	1.00	34,866
502	ALE	GATE	Clerical Assistant GATE Saturday Make-Up Testing		4,165
502	UNIVERSITY	Recruitment Coordinator	Univeristy move to UHS budget	2.00	117,000
502	V.2 UHS Admissions/Outreach/Recruitment Sum			6.60	511,726
504	V.4 Build/Expand Dual Language Programs				



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
504	LANGUAGE ACQUISITION	Achieve 3000	Technology Instructional Computer Software		125,000
504	LANGUAGE ACQUISITION	Imagine Learning Espanol	Technology Instructional Computer Software		50,000
504	LANGUAGE ACQUISITION	LAS Links	Technology Instructional Computer Software		90,000
504	LANGUAGE ACQUISITION	Substitutes	DL Prof Development		19,500
504	LANGUAGE ACQUISITION	DL Supplemental/Txtbks	DL supplemental/textbk materials in Spanish		200,000
504	LANGUAGE ACQUISITION	DL Prof.Development (Contractual Serv)	DL Prof Development		75,000
504	LANGUAGE ACQUISITION	DL Cert Workshop/Inservice	DL Prof Development		29,750
504	LANGUAGE ACQUISITION	DL Certified Tmp/Hrly	DL Teachers (wrk on additional duties)		5,950
504	LANGUAGE ACQUISITION	DL Printing Costs	DL Printing		10,000
504	LANGUAGE ACQUISITION	DL Student Supplies/Printing			10,000
504	LANGUAGE ACQUISITION	DL Other Non Student Books			5,000
504	LANGUAGE ACQUISITION	DL District Supplies	DL Supplies for Prof Development		3,000
504	LANGUAGE ACQUISITION	DL Certified Tmp/Hrly	DL Prof Development		2,380



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
504	LANGUAGE ACQUISITION	DL Cert Tmp/Hrly - Stu Instruction	DL Tmp/Hrly Tutoring		5,950
504	LANGUAGE ACQUISITION	Dual Language Teacher	(part of Finance movement from M&O to DESEG	19.00	1,149,057
504	LANGUAGE ACQUISITION	Dual Language Teacher	Pistor (above and beyond allocation of FTEs to implement 50/50 DL)	2.00	111,020
504	LANGUAGE ACQUISITION	Teaching Asst-Bilingual	Davis	5.25	122,127
504	LANGUAGE ACQUISITION	Teaching Asst-Bilingual	Pistor	2.25	25,156
504	LANGUAGE ACQUISITION	Teaching Asst-Bilingual	Pueblo High School	2.00	49,026
504	LANGUAGE ACQUISITION	Teaching Asst-Bilingual	Roskruge	6.75	157,020
504	LANGUAGE ACQUISITION	Teaching Asst-Bilingual	Hollinger	4.75	110,495
504	LANGUAGE ACQUISITION	Teaching Asst-Bilingual	McCorkle	2.25	52,340
504	LANGUAGE ACQUISITION	Teaching Asst-Bilingual	Grijalva	2.25	52,340
504	LANGUAGE ACQUISITION	Teaching Asst-Bilingual	MissionView	2.25	52,340
504	LANGUAGE ACQUISITION	Teaching Asst-Bilingual	VanBuskirk	2.25	52,340


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
504	LANGUAGE ACQUISITION	Teaching Asst-Bilingual	White	2.50	58,156
504	LANGUAGE ACQUISITION	Certified Workshop/Inservice			5,950
504	V.4 Build/Expand Dual Language Programs	Sum		53.50	2,628,896
505	V.5 Placement Policies and Practices				
505	EXCEPTIONAL EDUCATION	Ex Ed Compliance Tech II	(blank)	2.00	82,950
505	V.5 Placement Policies and Practices	Sum		2.00	82,950
506	V.6 Dropout Prevention and Retention Plan				
506	AFRICAN AMERICAN STUDENT SERVICES	Admin. Secretary	African American Student Services: The administrative assistant supports the day to day needs of the department and staff, and corresponds with parents, schools and the community.	0.13	6,518
506	AFRICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	African American Student Services: Behavior Specialists provide tier 2 and tier 3 behavior support with a focus on non-exceptional education students.	0.25	12,806
506	AFRICAN AMERICAN STUDENT SERVICES	Consultants	African American Student Services: Consultants		125



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	AFRICAN AMERICAN STUDENT SERVICES	DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	0.13	14,851
506	AFRICAN AMERICAN STUDENT SERVICES	Mileage	African American Student Services: Mileage		375
506	AFRICAN AMERICAN STUDENT SERVICES	Room Rental	African American Student Services: Quarterly Parent Meetings		219



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialist (12 month)	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.	0.13	6,933



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialists (11 staff at 10 months and 2 staff at 10.5 months)	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.	1.63	68,771
506	AFRICAN AMERICAN STUDENT SERVICES	Summer Enrichment Program: Temp Hourly - African Am	African American Student Services		893
506	AFRICAN AMERICAN STUDENT SERVICES	Supplies	African American Student Services: Supplies		1,250
506	AFRICAN AMERICAN STUDENT SERVICES	Field Trips Fuel	African American Student Services: Transportation		188
506	ALTERNATIVE EDUCATION	Behavioral Intv. Monitor	per plaintiff response sr comm rep eliminated; WhitmoreAnnex, SWEd Ctr, Whitmore Annex, Magee	5.00	221,000



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	ALTERNATIVE EDUCATION	Core Plus Teacher	SW Campus Core Plus	1.00	55,406
506	ALTERNATIVE EDUCATION	Instructional Specialist	Susan Dodd Core SW Ed, TBA Vail (Norman Leslie)	2.00	88,400
506	ALTERNATIVE EDUCATION	Mileage	For all roving cert staff (Bernadette B., Yvonne Ramirez, Lee Johnson, Israel macias-reyes)		8,000
506	ALTERNATIVE EDUCATION	Sr. Prog. Coordinator	Life Skills / Core Plus	1.00	89,241
506	ALTERNATIVE EDUCATION	Substitutes	Stud Eq for Alt Ed and Programs		19,500
506	ALTERNATIVE EDUCATION	Sudent Success Spec	SW Alt to Suspension (Gina Hollis)	1.00	35,089
506	ALTERNATIVE EDUCATION	Teacher (Retirees)	Life Skills/Core Plus	2.00	110,812
506	ALTERNATIVE EDUCATION	Teaching Supplies	Lifeskills		6,000
506	ALTERNATIVE EDUCATION	Teaching Supplies	CORE Plus		8,500
506	ALTERNATIVE EDUCATION	Temp Hourly Certified	CORE Plus Training		2,083
506	ALTERNATIVE EDUCATION	Temp Hourly Certified	Summer Coordinator for CORE Plus		5,950
506	ALTERNATIVE EDUCATION	LSASP Teacher	Life Skills Whitmore	1.00	55,510


DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	ALTERNATIVE EDUCATION	LSASP Teacher	Doolen Life Skills	1.00	55,510
506	ALTERNATIVE EDUCATION	LSASP Teacher	Life Skills Magee/SW/Whitmore SWM & SWH	3.00	166,530
506	ALTERNATIVE EDUCATION	Core Plus Teacher	Vail Core Plus	1.00	55,406
506	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Admin. Secretary	Asian Pacific Amer	0.14	6,686
506	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Classified Temp Hourly	Asian Pacific Refugee		621
506	ASIAN PACIFIC AMERICAN STUDENT SERVICES	DIRECTOR - ASIAN PACIFIC AMERICAN STUDENT SVCS	Asian Pacific Amer	0.15	17,550
506	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Mileage	Asian Pacific Amer		429
506	ASIAN PACIFIC AMERICAN STUDENT SERVICES	PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	Asian Pacific Amer		100
506	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Room Rental	Asian Pacific Amer		71



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Admissions	Asian Pacific Amer		171
506	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Success Spec	Asian Pacific Amer	0.75	30,593
506	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Supplies	Asian Pacific Amer		1,286
506	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Temp Hourly - Asian Pacific Am	Asian Pacific Amer		3,976
506	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Hourly Duty Classified			557
506	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Overtime	Asian Pacific Amer		153
506	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Field Trips Fuel	Asian Pacific Amer		129
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bloom w/Hudlow	0.05	2,925


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Booth-Fickett	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borman w/Soleng Tom	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Catalina	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cavett site will not be picking up the other .5	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cholla	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davidson w/?????	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davis w/Maldonado	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Doolen	0.10	5,850



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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Drachman w/Oyama	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Ford (.5 ONLY)	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gale (.5 ONLY)	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gridley	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Henry w/?????	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Holladay w/Van Buskirk	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Hollinger	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Howell w/Myers	0.05	2,925


DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lawrence	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lynn	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Magee	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Mansfeld	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Maxwell	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - McCorkle	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Meredith	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Palo Verde	0.10	5,850



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pistor	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rincon	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roberts/Naylor	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rose	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roskrug	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sabino	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Safford	0.10	5,850


DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sahuaro	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Santa Rita	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Secrist	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Tucson	0.20	11,700
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Utterback	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vail	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Valencia	0.10	5,850
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Erickson w/ Dunham	0.10	5,850



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Whitmore w/Hughes	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Blenman w/Wright	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hudlow w/Bloom	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hughes w/ Whitmore	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Johnson w/?????	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Maldonado w/Davis	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Manzo w/?????	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Marshall w/?????	0.05	2,925



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Mission View site will pick up .5 with Title 1	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Myers w/Howell	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Oyama w/Drachman	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Solong Tom w/ Borman	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Steele site will pick up .5 with Title 1	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tolson site will pick up .5 with Title 1	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Van Buskirk w/Holladay	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Warren site will pick up .5 with Title 1	0.05	2,925



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wright w/Blenman	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Banks w/Vesey	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bonillas w/Dodge	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Carrillo w/Pueblo Gardens	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dietz will pick up the other .5 with sit T1 \$	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dunahm w/??????	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Grijalva will pick up other .5 from T1 \$	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Kellond w/??????	0.05	2,925



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Lineweaver w/Tully	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miles w/??????	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miller will pick up other .5 from T1 \$	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Ochoa w/??????	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo Gardens w/Carrillo	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Robins w/??????	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tully w/Lineweaver	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vesey w/Banks	0.05	2,925


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wheeler site will pick up .5 with Title I	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - White w/?????	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dodge w/Bonillas	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borton w/????	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cragin w/????	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Robison will pick up other .5 from site T1\$	0.05	2,925
506	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Sewell will pick up other .5 with site T1\$	0.05	2,925
506	DEPUTY SUPERINTENDENT OF TEACHING & LEARNING	Counselor	DAEP - Project More Expansion	1.00	55,510


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	DEPUTY SUPERINTENDENT OF TEACHING & LEARNING	Teacher	DAEP - Project More Expansion	6.00	333,060
506	DEPUTY SUPERINTENDENT OF TEACHING & LEARNING	Teacher	ISI - In School Invervention	16.25	902,038
506	DEPUTY SUPERINTENDENT OF TEACHING & LEARNING	Behavior intervention Monitor	DAEP - Project More Expansion	1.00	32,500
506	DEPUTY SUPERINTENDENT OF TEACHING & LEARNING	Tutoring	DAEP - Project More Expansion		29,750
506	ELEMENTARY & K-8 LEADERSHIP	EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES			250
506	ELEMENTARY & K-8 LEADERSHIP	Teaching Supplies			10,000
506	ELEMENTARY & K-8 LEADERSHIP	Teaching Assistant		3.00	87,177
506	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	Counselor	Doolen	1.00	55,406



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	Counselor	Mansfeld	1.00	55,406
506	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	Counselor	Secretist	1.00	55,406
506	MEXICAN AMERICAN STUDENT SERVICES	Admin. Secretary	Mexican Amer	0.13	5,850
506	MEXICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	Monique	0.13	5,361
506	MEXICAN AMERICAN STUDENT SERVICES	DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	Mexican Amer	0.13	14,851
506	MEXICAN AMERICAN STUDENT SERVICES	Instructional Specialist	Mexican Amer	0.13	7,638
506	MEXICAN AMERICAN STUDENT SERVICES	Mileage	Mexican Amer		625
506	MEXICAN AMERICAN STUDENT SERVICES	PD	Mexican Amer		150
506	MEXICAN AMERICAN STUDENT SERVICES	Room Rental	Mexican Amer		94
506	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	Mexican Amer	0.38	16,413
506	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	MASS	1.43	58,240



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	MEXICAN AMERICAN STUDENT SERVICES	Supplies	Mexican Amer		1,250
506	SECONDARY LEADERSHIP	CERTIFIED SALARIES – TEMPORARY/NONREGULAR	Bridge Prog		107,100
506	SECONDARY LEADERSHIP	CERTIFIED SALARIES – TEMPORARY/NONREGULAR	Project MORE		1,190
506	SECONDARY LEADERSHIP	CERTIFIED SALARIES – TEMPORARY/NONREGULAR	TAPP		1,190
506	SECONDARY LEADERSHIP	Graduation Supplies	Project MORE		500
506	SECONDARY LEADERSHIP	Instructional Aids	AGAVE		30,000
506	SECONDARY LEADERSHIP	Mileage	Project MORE		150
506	SECONDARY LEADERSHIP	Substitutes	Project MORE		10,010
506	SECONDARY LEADERSHIP	Substitutes	TAPP		8,580
506	SECONDARY LEADERSHIP	Teacher	Project MORE	3.00	166,530
506	SECONDARY LEADERSHIP	Teacher	TAPP	3.10	172,081
506	SECONDARY LEADERSHIP	Teacher	PLATO	1.60	88,816
506	SECONDARY LEADERSHIP	Teacher	AGAVE	1.50	83,265



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
506	SECONDARY LEADERSHIP	Teaching Supplies	Project MORE		3,575
506	SECONDARY LEADERSHIP	Teaching Supplies	TAPP		12,500
506	SECONDARY LEADERSHIP	Grad Link Teacher	(blank)		29,750
506	STUDENT EQUITY & INTERVENTION	Advertising			7,354
506	STUDENT EQUITY & INTERVENTION	DISTRICT SUPPLIES			11,000
506	STUDENT EQUITY & INTERVENTION	In-State Travel			500
506	STUDENT EQUITY & INTERVENTION	Mileage			3,000
506	STUDENT EQUITY & INTERVENTION	PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES			1,500
506	STUDENT EQUITY & INTERVENTION	REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)			1,600
506	STUDENT EQUITY & INTERVENTION	Summer Coordinator			1,190
506	V.6 Dropout Prevention and Retention Plan Sum			68.60	3,951,215
508	V.8 CRC and Student Engagement PD				
508	CURRICULUM, INSTRUCTION, & PROF. DEV.	Admin. Secretary Sr		0.33	14,586


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
508	CURRICULUM, INSTRUCTION, & PROF. DEV.	Administrative Assistant		0.27	13,095
508	CURRICULUM, INSTRUCTION, & PROF. DEV.	Director - Culturally Relevant Pedagogy CRC		0.40	48,360
508	CURRICULUM, INSTRUCTION, & PROF. DEV.	Mileage	Dir, 2 Coord and 6 itinerants		9,000
508	CURRICULUM, INSTRUCTION, & PROF. DEV.	Program Coordinator - CRC	10.5 mos positions	0.80	47,951
508	CURRICULUM, INSTRUCTION, & PROF. DEV.	Sr Director of Curriculum Development	(blank)	0.08	11,774
508	CURRICULUM, INSTRUCTION, & PROF. DEV.	College Helpers - CRPI	NEW - To assist with student transition and support	3.00	97,500
508	CURRICULUM, INSTRUCTION, & PROF. DEV.	Consultants - CRPI	35K - CRC Advisory Group 30K - Summer 2015 CRC Symposium		65,000
508	CURRICULUM, INSTRUCTION, & PROF. DEV.	In State Travel - CRPI			2,500



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
508	CURRICULUM, INSTRUCTION, & PROF. DEV.	Out of State Travel - CRPI	2 ppl to NAME - DC (April 2016)		3,500
508	CURRICULUM, INSTRUCTION, & PROF. DEV.	Registration - CRPI	2K for NAME Conferences (2ppl/each)		2,000
508	CURRICULUM, INSTRUCTION, & PROF. DEV.	Rentals - CRPI	Facility Rentals		5,000
508	CURRICULUM, INSTRUCTION, & PROF. DEV.	Supplies - CRPI	CRC - supplies		5,000
508	V.8 CRC and Student Engagement PD Sum			4.88	325,266
509	V.9 Multicultural Curriculum				
509	CURRICULUM, INSTRUCTION, & PROF. DEV.	Admin. Secretary Sr		0.33	14,586
509	CURRICULUM, INSTRUCTION, & PROF. DEV.	Administrative Assistant		0.27	13,095
509	CURRICULUM, INSTRUCTION, & PROF. DEV.	Consultants - MC			20,000
509	CURRICULUM, INSTRUCTION, & PROF. DEV.	Director MultiCult Curr Integration MC		1.00	105,008


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
509	CURRICULUM, INSTRUCTION, & PROF. DEV.	In State Travel - MC			4,500
509	CURRICULUM, INSTRUCTION, & PROF. DEV.	Mileage	Dir and 2 Coord - MC		3,000
509	CURRICULUM, INSTRUCTION, & PROF. DEV.	Out of State Travel - MC	15 ppl to NCTE		35,000
509	CURRICULUM, INSTRUCTION, & PROF. DEV.	PD Payment - MC			95,200
509	CURRICULUM, INSTRUCTION, & PROF. DEV.	Program Coordinator - MC	10.5 mos positions	2.00	119,878
509	CURRICULUM, INSTRUCTION, & PROF. DEV.	Registration - MC	15 ppl to NCTE @ 400/ea		6,000
509	CURRICULUM, INSTRUCTION, & PROF. DEV.	Sr Director of Curriculum Development	(blank)	0.08	11,774
509	CURRICULUM, INSTRUCTION, & PROF. DEV.	Supplies - MC	MC - supplies		3,000



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
509	CURRICULUM, INSTRUCTION, & PROF. DEV.	Supplemental Materials - MC	NEW - Supplemental books for MC		6,000
509	FINE ARTS/ OMA	Adm Asst Senior	(blank)	0.50	20,010
509	FINE ARTS/ OMA	Cataloger	(blank)	0.50	17,738
509	FINE ARTS/ OMA	Curator Artifacts		0.50	26,837
509	FINE ARTS/ OMA	Curator Artifacts Asst		0.50	20,280
509	FINE ARTS/ OMA	Director -Fine Arts	(blank)	0.50	38,490
509	FINE ARTS/ OMA	Music Instrument Repair Tech	(blank)	0.50	25,201
509	FINE ARTS/ OMA	OMA ARTS INTEGRATION SPEC		2.00	110,952
509	FINE ARTS/ OMA	OMA ARTS INTEGRATION SPEC	(blank)	1.00	64,219
509	FINE ARTS/ OMA	OMA DESIGN TEAM ARTIST		1.00	63,152
509	FINE ARTS/ OMA	OMA DESIGN TEAM ARTIST	(blank)	6.55	411,018
509	FINE ARTS/ OMA	Repair and Maintenance			11,500
509	FINE ARTS/ OMA	Substitutes			9,100
509	FINE ARTS/ OMA	Teaching Supplies			10,000
509	FINE ARTS/ OMA	VISUAL ARTS SPECIALIST	(blank)	2.00	96,319
509	FINE ARTS/ OMA	OMA ARTS INTEGRATION SPEC		6.00	315,038
509	FINE ARTS/ OMA	OMA ARTS INTEGRATION SPEC	(blank)	1.50	77,329
509	SECONDARY LEADERSHIP	Multi Curr Integr spec/Grad Link Coord	(blank)	1.00	55,510
509	V.9 Multicultural Curriculum	Sum		27.73	1,809,732
510	V.10 Culturally Relevant Courses				
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	Admin. Secretary Sr		0.34	15,028


DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	Administrative Assistant		0.26	12,610
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	College Helpers - CRC	NEW - To assist with student transition and support	3.00	97,500
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	Director - Culturally Relevant Pedagogy CRC		0.40	48,360
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	In State Travel - CRC			2,500
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	Membership Dues - CRC	AERA & NAME		1,000
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	Out of State Travel - CRC	10 ppl to AERA in New Orleans (October 2015)		17,500
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	PD Payment - CRC	Saturday PDs - 36K		42,840
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	PD Payment - CRC	Unit Development - 40K ADE Compliance Lesson Planning - 54K		111,860



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits	
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	Printing - CRC	CRC Marketing		2,000	
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	Program Coordinator - CRC	10.5 mos positions	0.80	47,951	
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	Registration - CRC	10K for AERA Conferences (10ppl/each) 1K for student admissions		11,000	
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	Sr Director of Curriculum Development	(blank)	0.08	11,774	
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	Supplies - CRC	CRC - supplies		5,000	
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	Supplemental Materials - CRC	NEW - Supplemental text for CRC Courses		60,000	
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	CRC Teacher	NEW Item - CRC Itinerant Teacher	6.00	347,100	
510	CURRICULUM, INSTRUCTION, & PROF. DEV.	Bus - Field Trips - CRC	Student Field Trips		8,250	
510	V.10 Culturally Relevant Courses Sum				10.88	842,273
511	V.11 Targeted Academic Interventions and Supports					



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	AFRICAN AMERICAN STUDENT SERVICES	Admin. Secretary	African American Student Services: The administrative assistant supports the day to day needs of the department and staff, and corresponds with parents, schools and the community.	0.13	6,518
511	AFRICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	African American Student Services: Behavior Specialists provide tier 2 and tier 3 behavior support with a focus on non-exceptional education students.	0.25	12,806
511	AFRICAN AMERICAN STUDENT SERVICES	Consultants	African American Student Services: Consultants		125
511	AFRICAN AMERICAN STUDENT SERVICES	DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	0.13	14,851
511	AFRICAN AMERICAN STUDENT SERVICES	Mileage	African American Student Services: Mileage		375
511	AFRICAN AMERICAN STUDENT SERVICES	Room Rental	African American Student Services: Quarterly Parent Meetings		219



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialist (12 month)	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.	0.13	6,933



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialists (11 staff at 10 months and 2 staff at 10.5 months)	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.	1.63	68,771
511	AFRICAN AMERICAN STUDENT SERVICES	Summer Enrichment Program: Temp Hourly - African Am	African American Student Services		893
511	AFRICAN AMERICAN STUDENT SERVICES	Supplies	African American Student Services: Supplies		1,250
511	AFRICAN AMERICAN STUDENT SERVICES	Field Trips Fuel	African American Student Services: Transportation		188
511	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Admin. Secretary	Asian Pacific Amer	0.14	6,686



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Classified Temp Hourly	Asian Pacific Refugee		621
511	ASIAN PACIFIC AMERICAN STUDENT SERVICES	DIRECTOR - ASIAN PACIFIC AMERICAN STUDENT SVCS	Asian Pacific Amer	0.15	17,550
511	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Mileage	Asian Pacific Amer		429
511	ASIAN PACIFIC AMERICAN STUDENT SERVICES	PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	Asian Pacific Amer		100
511	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Room Rental	Asian Pacific Amer		71
511	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Admissions	Asian Pacific Amer		171
511	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Success Spec	Asian Pacific Amer	0.75	30,593
511	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Supplies	Asian Pacific Amer		1,286



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Temp Hourly - Asian Pacific Am	Asian Pacific Amer		3,976
511	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Hourly Duty Classified			557
511	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Overtime	Asian Pacific Amer		153
511	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Field Trips Fuel	Asian Pacific Amer		129
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Out of State Travel	10 ppl to RTI Institute		17,610
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Registration - PD	RTI Insitiute 10 ppl @ 700		7,000
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bloom w/Hudlow	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Booth-Fickett	0.30	17,550


DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borman w/Soleng Tom	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Catalina	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cavett site will not be picking up the other .5	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cholla	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davidson w/????	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davis w/Maldonado	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Doolen	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Drachman w/Oyama	0.15	8,775


DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Ford (.5 ONLY)	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gale (.5 ONLY)	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gridley	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Henry w/?????	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Holladay w/Van Buskirk	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Hollinger	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Howell w/Myers	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lawrence	0.30	17,550



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lynn	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Magee	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Mansfeld	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Maxwell	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - McCorkle	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Meredith	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Palo Verde	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pistor	0.30	17,550


DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rincon	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roberts/Naylor	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rose	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roskruge	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sabino	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Safford	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sahuaro	0.30	17,550



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Santa Rita	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Secrist	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Tucson	0.60	35,100
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Utterback	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vail	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Valencia	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Erickson w/ Dunham	0.30	17,550
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Whitmore w/Hughes	0.15	8,775



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Blenman w/Wright	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hudlow w/Bloom	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hughes w/ Whitmore	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Johnson w/?????	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Maldonado w/Davis	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Manzo w/?????	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Marshall w/?????	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Mission View site will pick up .5 with Title 1	0.15	8,775


DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Myers w/Howell	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Oyama w/Drachman	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Soleng Tom w/ Borman	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Steele site will pick up .5 with Title 1	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tolson site will pick up .5 with Title 1	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Van Buskirk w/Holladay	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Warren site will pick up .5 with Title 1	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wright w/Blenman	0.15	8,775



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Banks w/Vesey	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bonillas w/Dodge	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Carrillo w/Pueblo Gardens	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dietz will pick up the other .5 with sit T1 \$	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dunahm w/??????	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Grijalva will pick up other .5 from T1 \$	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Kellond w/??????	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lineweaver w/Tully	0.15	8,775



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miles w/?????	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miller will pick up other .5 from T1 \$	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Ochoa w/?????	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo Gardens w/Carrillo	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Robins w/?????	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tully w/Lineweaver	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vesey w/Banks	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wheeler site will pick up .5 with Title I	0.15	8,775



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - White w/?????	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dodge w/Bonillas	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borton w/????	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cragin w/????	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Robison will pick up other .5 from site T1\$	0.15	8,775
511	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Sewell will pick up other .5 with site T1\$	0.15	8,775
511	LANGUAGE ACQUISITION	Administrative Assistant for Rdg Rec	Reading Recovery Project	1.00	58,500
511	LANGUAGE ACQUISITION	Certified Teacher	Reading Recovery Project	12.00	733,200
511	LANGUAGE ACQUISITION	Data Collection-Int'l Data Eval Ctr-Assess	Reading Recovery Project		1,953
511	LANGUAGE ACQUISITION	Doors, Milwork and one-way window	Reading Recovery Project		2,622



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	LANGUAGE ACQUISITION	Electrical and Sound system	Reading Recovery Project		2,922
511	LANGUAGE ACQUISITION	Exterior Painting and Skirting	Reading Recovery Project		3,422
511	LANGUAGE ACQUISITION	Flooring Replacement	Reading Recovery Project		2,922
511	LANGUAGE ACQUISITION	HP Desktop Computer	Reading Recovery Project		3,600
511	LANGUAGE ACQUISITION	Instructional Aids	Reading Recovery Project		86,250
511	LANGUAGE ACQUISITION	Interior wall repair and painting	Reading Recovery Project		2,222
511	LANGUAGE ACQUISITION	Overhead Projector	Reading Recovery Project		1,800
511	LANGUAGE ACQUISITION	Reading Recovery Coordinator	Reading Recovery Project	0.50	37,681
511	LANGUAGE ACQUISITION	Reading Recovery Coordinator	Certified Tmp/Hrly duties for summer wrk July 2015/May2016/June 2016		4,760
511	LANGUAGE ACQUISITION	Reading Recovery Coordinator	Reading Recovery Project/Stipend for Coord.		3,570
511	LANGUAGE ACQUISITION	School Community Liaison - Hrly	Reading Recovery Project		4,241
511	LANGUAGE ACQUISITION	Site Clean Up	Reading Recovery Project		929



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
511	LANGUAGE ACQUISITION	Sound proof room	Reading Recovery Project		8,822
511	LANGUAGE ACQUISITION	Technology wiring	Reading Recovery Project		4,022
511	LANGUAGE ACQUISITION	University Tuition (Masters Level Course)	Reading Recovery Project		7,200
511	LANGUAGE ACQUISITION	Other Books-Non Student	Reading Recovery Project		2,500
511	MEXICAN AMERICAN STUDENT SERVICES	Admin. Secretary	Mexican Amer	0.13	5,850
511	MEXICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	Monique	0.13	5,361
511	MEXICAN AMERICAN STUDENT SERVICES	DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	Mexican Amer	0.13	14,851
511	MEXICAN AMERICAN STUDENT SERVICES	Instructional Specialist	Mexican Amer	0.13	7,638
511	MEXICAN AMERICAN STUDENT SERVICES	Mileage	Mexican Amer		625
511	MEXICAN AMERICAN STUDENT SERVICES	PD	Mexican Amer		150
511	MEXICAN AMERICAN STUDENT SERVICES	Room Rental	Mexican Amer		94
511	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	Mexican Amer	0.38	16,413
511	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	MASS	1.43	58,240



DESEGREGATION BUDGETED EXPENDITURES
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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits	
511	MEXICAN AMERICAN STUDENT SERVICES	Supplies	Mexican Amer		1,250	
511	NATIVE AMERICAN STUDENT SERVICES	NASD	NASD 716	0.72	25,071	
511	NATIVE AMERICAN STUDENT SERVICES	Student Success Spec	NASD	0.71	25,071	
511	V.11 Targeted Academic Interventions and Supports Sum				37.18	2,307,634
512	V.12 Quarterly Information Events					
512	AFRICAN AMERICAN STUDENT SERVICES	Admin. Secretary	African American Student Services: The administrative assistant supports the day to day needs of the department and staff, and corresponds with parents, schools and the community.	0.13	6,518	
512	AFRICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	African American Student Services: Behavior Specialists provide tier 2 and tier 3 behavior support with a focus on non-exceptional education students.	0.25	12,806	
512	AFRICAN AMERICAN STUDENT SERVICES	Consultants	African American Student Services: Consultants		125	



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
512	AFRICAN AMERICAN STUDENT SERVICES	DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	0.13	14,851
512	AFRICAN AMERICAN STUDENT SERVICES	Mileage	African American Student Services: Mileage		375
512	AFRICAN AMERICAN STUDENT SERVICES	Room Rental	African American Student Services: Quarterly Parent Meetings		219



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
512	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialist (12 month)	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.	0.13	6,933



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
512	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialists (1.1 staff at 10 months and 2 staff at 10.5 months)	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.	1.63	68,771
512	AFRICAN AMERICAN STUDENT SERVICES	Summer Enrichment Program: Temp Hourly - African Am	African American Student Services		893
512	AFRICAN AMERICAN STUDENT SERVICES	Supplies	African American Student Services: Supplies		1,250
512	AFRICAN AMERICAN STUDENT SERVICES	Field Trips			223
512	AFRICAN AMERICAN STUDENT SERVICES	Field Trips Fuel	African American Student Services: Transportation		188


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
512	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Admin. Secretary	Asian Pacific Amer	0.14	6,686
512	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Classified Temp Hourly	Asian Pacific Refugee		621
512	ASIAN PACIFIC AMERICAN STUDENT SERVICES	DIRECTOR - ASIAN PACIFIC AMERICAN STUDENT SVCS	Asian Pacific Amer	0.14	16,380
512	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Mileage	Asian Pacific Amer		429
512	ASIAN PACIFIC AMERICAN STUDENT SERVICES	PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	Asian Pacific Amer		100
512	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Room Rental	Asian Pacific Amer		71
512	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Admissions	Asian Pacific Amer		171
512	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Success Spec	Asian Pacific Amer	0.75	30,593



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
512	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Supplies	Asian Pacific Amer		1,286
512	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Hourly Duty Classified			557
512	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Overtime	Asian Pacific Amer		153
512	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Field Trips Fuel	Asian Pacific Amer		129
512	MEXICAN AMERICAN STUDENT SERVICES	Admin. Secretary	Mexican Amer	0.13	5,850
512	MEXICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	Monique	0.13	5,361
512	MEXICAN AMERICAN STUDENT SERVICES	DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	Mexican Amer	0.13	14,851
512	MEXICAN AMERICAN STUDENT SERVICES	Instructional Specialist	Mexican Amer	0.13	7,638
512	MEXICAN AMERICAN STUDENT SERVICES	Mileage	Mexican Amer		625
512	MEXICAN AMERICAN STUDENT SERVICES	PD	Mexican Amer		150
512	MEXICAN AMERICAN STUDENT SERVICES	Room Rental	Mexican Amer		94



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
512	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	Mexican Amer	0.38	16,413
512	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	MASS	1.43	58,240
512	MEXICAN AMERICAN STUDENT SERVICES	Supplies	Mexican Amer		1,250
512	NATIVE AMERICAN STUDENT SERVICES	Student Success Spec	NASD	0.71	25,071
512	V.12 Quarterly Information Events Sum			6.30	305,868
513	V.13 Collaborate with Local Colleges and Universities				
513	AFRICAN AMERICAN STUDENT SERVICES	Admin. Secretary	African American Student Services: The administrative assistant supports the day to day needs of the department and staff, and corresponds with parents, schools and the community.	0.13	6,518
513	AFRICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	African American Student Services: Behavior Specialists provide tier 2 and tier 3 behavior support with a focus on non-exceptional education students.	0.25	12,806
513	AFRICAN AMERICAN STUDENT SERVICES	Consultants	African American Student Services: Consultants		125



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
513	AFRICAN AMERICAN STUDENT SERVICES	DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	0.13	14,851
513	AFRICAN AMERICAN STUDENT SERVICES	Mileage	African American Student Services: Mileage		375
513	AFRICAN AMERICAN STUDENT SERVICES	Room Rental	African American Student Services: Quarterly Parent Meetings		219



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
513	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialist (12 month)	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.	0.13	6,933



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
513	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialists (11 staff at 10 months and 2 staff at 10.5 months)	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.	1.63	68,771
513	AFRICAN AMERICAN STUDENT SERVICES	Summer Enrichment Program: Temp Hourly - African Am	African American Student Services		893
513	AFRICAN AMERICAN STUDENT SERVICES	Supplies	African American Student Services: Supplies		1,250
513	AFRICAN AMERICAN STUDENT SERVICES	Field Trips Fuel	African American Student Services: Transportation		188
513	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Admin. Secretary	Asian Pacific Amer	0.14	6,686



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
513	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Classified Temp Hourly	Asian Pacific Refugee		621
513	ASIAN PACIFIC AMERICAN STUDENT SERVICES	DIRECTOR - ASIAN PACIFIC AMERICAN STUDENT SVCS	Asian Pacific Amer	0.14	16,380
513	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Mileage	Asian Pacific Amer		429
513	ASIAN PACIFIC AMERICAN STUDENT SERVICES	PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	Asian Pacific Amer		100
513	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Room Rental	Asian Pacific Amer		71
513	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Admissions	Asian Pacific Amer		171
513	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Success Spec	Asian Pacific Amer	0.75	30,593
513	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Supplies	Asian Pacific Amer		1,286


DESEGREGATION BUDGETED EXPENDITURES

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 Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
513	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Hourly Duty Classified			557
513	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Overtime	Asian Pacific Amer		153
513	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Field Trips Fuel	Asian Pacific Amer		129
513	CURRICULUM, INSTRUCTION, & PROF. DEV.	National Student Clearinghouse	Matching Seniors to College Graduation - USP Previously in Sec Ldrshp		5,000
513	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	ADMIN ASSISTANT	(blank)	0.50	25,350
513	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	C&C Center Supplies	(blank)	0.00	2,500
513	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	DISTRICT SUPPLIES	(blank)	0.00	2,500



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
513	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	Mileage	(blank)	0.00	500
513	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	Coll/Career Coordinator	(blank)	3.15	192,804
513	MEXICAN AMERICAN STUDENT SERVICES	Admin. Secretary	Mexican Amer	0.13	5,850
513	MEXICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	Monique	0.13	5,361
513	MEXICAN AMERICAN STUDENT SERVICES	DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	Mexican Amer	0.13	14,851
513	MEXICAN AMERICAN STUDENT SERVICES	Instructional Specialist	Mexican Amer	0.13	7,638
513	MEXICAN AMERICAN STUDENT SERVICES	Mileage	Mexican Amer		625
513	MEXICAN AMERICAN STUDENT SERVICES	PD	Mexican Amer		150
513	MEXICAN AMERICAN STUDENT SERVICES	Room Rental	Mexican Amer		94
513	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	Mexican Amer	0.38	16,413
513	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	MASS	1.43	58,240



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits	
513	MEXICAN AMERICAN STUDENT SERVICES	Supplies	Mexican Amer		1,250	
513	NATIVE AMERICAN STUDENT SERVICES	Student Success Spec	NASD	0.71	25,071	
513	V.13 Collaborate with Local Colleges and Universities Sum				9.95	534,299
514	V.14 AAAATF Recommendations					
514	AFRICAN AMERICAN STUDENT SERVICES	Admin. Secretary	African American Student Services: The administrative assistant supports the day to day needs of the department and staff, and corresponds with parents, schools and the community.	0.13	6,518	
514	AFRICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	African American Student Services: Behavior Specialists provide tier 2 and tier 3 behavior support with a focus on non-exceptional education students.	0.25	12,806	
514	AFRICAN AMERICAN STUDENT SERVICES	Consultants	African American Student Services: Consultants		125	



DESEGREGATION BUDGETED EXPENDITURES
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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
514	AFRICAN AMERICAN STUDENT SERVICES	DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	0.13	14,851
514	AFRICAN AMERICAN STUDENT SERVICES	Mileage	African American Student Services: Mileage		375
514	AFRICAN AMERICAN STUDENT SERVICES	Room Rental	African American Student Services: Quarterly Parent Meetings		219



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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
514	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialist (12 month)	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.	0.13	6,933



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
514	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialists (1.1 staff at 10 months and 2 staff at 10.5 months)	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.	1.62	68,771
514	AFRICAN AMERICAN STUDENT SERVICES	Summer Enrichment Program: Temp Hourly - African Am	African American Student Services		893
514	AFRICAN AMERICAN STUDENT SERVICES	Supplies	African American Student Services: Supplies		1,250
514	AFRICAN AMERICAN STUDENT SERVICES	Field Trips Fuel	African American Student Services: Transportation		188
514	CURRICULUM, INSTRUCTION, & PROF. DEV.	Af-Am Academic Achievement Task Force (AAAATF)	(blank)		430,000



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
514	CURRICULUM, INSTRUCTION, & PROF. DEV.	Af-Am Academic Achievement Task Force (AAAATF)	Dr. Peterkin Janice Jackson		30,000
514	CURRICULUM, INSTRUCTION, & PROF. DEV.	Out of State Travel (AAAATF)	(blank)		25,000
514	CURRICULUM, INSTRUCTION, & PROF. DEV.	Room Rental AA parent Conference	(blank)		15,000
514	MEXICAN AMERICAN STUDENT SERVICES	Admin. Secretary	Mexican Amer	0.13	5,850
514	MEXICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	Monique	0.13	5,361
514	MEXICAN AMERICAN STUDENT SERVICES	DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	Mexican Amer	0.13	14,851
514	MEXICAN AMERICAN STUDENT SERVICES	Instructional Specialist	Mexican Amer	0.13	7,638
514	MEXICAN AMERICAN STUDENT SERVICES	Mileage	Mexican Amer		625
514	MEXICAN AMERICAN STUDENT SERVICES	PD	Mexican Amer		150
514	MEXICAN AMERICAN STUDENT SERVICES	Room Rental	Mexican Amer		94
514	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	Mexican Amer	0.38	16,413



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
514	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	MASS	1.43	58,240
514	MEXICAN AMERICAN STUDENT SERVICES	Supplies	Mexican Amer		1,250
514	V.14 AAATF Recommendations Sum				
601	VI.1 Restorative Practices and PBIS (RPPSCs)				
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bloom w/Hudlow	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Booth-Fickett	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borman w/Soleng Tom	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Catalina	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cavett site will not be picking up the other .5	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cholla	0.30	17,550


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davidson w/?????	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davis w/Maldonado	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Doolen	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Drachman w/Oyama	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Ford (.5 ONLY)	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gale (.5 ONLY)	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gridley	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Henry w/?????	0.15	8,775


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Holladay w/Van Buskirk	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Hollinger	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Howell w/Myers	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lawrence	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lynn	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Magee	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Mansfeld	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Maxwell	0.30	17,550


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - McCorkle	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Meredith	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Palo Verde	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pistor	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rincon	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roberts/Naylor	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rose	0.30	17,550



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roskruge	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sabino	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Safford	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sahuaro	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Santa Rita	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Secrist	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Tucson	0.60	35,100
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Utterback	0.30	17,550



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vail	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Valencia	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Erickson w/ Dunham	0.30	17,550
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Whitmore w/Hughes	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Blenman w/Wright	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hudlow w/Bloom	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hughes w/ Whitmore	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Johnson w/?????	0.15	8,775



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Maldonado w/Davis	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Manzo w/?????	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Marshall w/?????	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Mission View site will pick up .5 with Title 1	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Myers w/Howell	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Oyama w/Drachman	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Soleng Tom w/ Borman	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Steele site will pick up .5 with Title 1	0.15	8,775



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tolson site will pick up .5 with Title 1	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Van Buskirk w/Holladay	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Warren site will pick up .5 with Title 1	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wright w/Blenman	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Banks w/Vesey	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bonillas w/Dodge	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Carrillo w/Pueblo Gardens	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dietz will pick up the other .5 with sit T1 \$	0.15	8,775



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dunahm w/??????	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Grijalva will pick up other .5 from T1 \$	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Kellond w/??????	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Lineweaver w/Tully	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miles w/??????	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miller will pick up other .5 from T1 \$	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Ochoa w/??????	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo Gardens w/Carrillo	0.15	8,775



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Robins w/????	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tully w/Lineweaver	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vesey w/Banks	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wheeler site will pick up .5 with Title I	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - White w/????	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dodge w/Bonillas	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borton w/???	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cragin w/???	0.15	8,775



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Robison will pick up other .5 from site T1\$	0.15	8,775
601	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Sewell will pick up other .5 with site T1\$	0.15	8,775
601	GUIDANCE, COUNSELING & STUDENT PREVENTION PROGRAMS	Temp/Hourly	ESI	0.00	25,000
601	STUDENT EQUITY & INTERVENTION	CERTIFIED SALARIES – TEMPORARY/NONREGULAR	Tmp hrly		1,190
601	VI.1 Restorative Practices and PBIS (RPPSCs) Sum			16.65	1,000,215
602	AFRICAN AMERICAN STUDENT SERVICES	Admin. Secretary	African American Student Services: The administrative assistant supports the day to day needs of the department and staff, and corresponds with parents, schools and the community.	0.13	6,518



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	AFRICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	African American Student Services: Behavior Specialists provide tier 2 and tier 3 behavior support with a focus on non-exceptional education students.	0.25	12,806
602	AFRICAN AMERICAN STUDENT SERVICES	Consultants	African American Student Services: Consultants		125
602	AFRICAN AMERICAN STUDENT SERVICES	DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	0.13	14,851
602	AFRICAN AMERICAN STUDENT SERVICES	Mileage	African American Student Services: Mileage		375
602	AFRICAN AMERICAN STUDENT SERVICES	Room Rental	African American Student Services: Quarterly Parent Meetings		219



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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialist (12 month)	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.	0.13	6,933



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialists (1.1 staff at 10 months and 2 staff at 10.5 months)	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.	1.63	68,771
602	AFRICAN AMERICAN STUDENT SERVICES	Field Trips Fuel	African American Student Services: Transportation		188
602	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Admin. Secretary	Asian Pacific Amer	0.14	6,686
602	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Classified Temp Hourly	Asian Pacific Refugee		621



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	ASIAN PACIFIC AMERICAN STUDENT SERVICES	DIRECTOR - ASIAN PACIFIC AMERICAN STUDENT SVCS	Asian Pacific Amer	0.14	16,380
602	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Mileage	Asian Pacific Amer		429
602	ASIAN PACIFIC AMERICAN STUDENT SERVICES	PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	Asian Pacific Amer		100
602	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Room Rental	Asian Pacific Amer		71
602	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Admissions	Asian Pacific Amer		171
602	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Success Spec	Asian Pacific Amer	0.75	30,593
602	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Hourly Duty Classified			557
602	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Overtime	Asian Pacific Amer		153



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Field Trips Fuel	Asian Pacific Amer		129
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bloom w/Hudlow	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Booth-Fickett	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borman w/Soleng Tom	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Catalina	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cavett site will not be picking up the other .5	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cholla	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davidson w/?????	0.03	1,463


DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davis w/Maldonado	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Doolen	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Drachman w/Oyama	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Ford (.5 ONLY)	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gale (.5 ONLY)	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gridley	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Henry w/?????	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Holladay w/Van Buskirk	0.03	1,463



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Hollinger	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Howell w/Myers	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lawrence	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lynn	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Magee	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Mansfeld	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Maxwell	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - McCorkle	0.05	2,925


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Meredith	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Palo Verde	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pistor	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rincon	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roberts/Naylor	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rose	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roskrue	0.05	2,925


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sabino	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Safford	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sahuaro	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Santa Rita	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Secrist	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Tucson	0.10	5,850
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Utterback	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vail	0.05	2,925



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Valencia	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Erickson w/ Dunham	0.05	2,925
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Whitmore w/Hughes	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Blenman w/Wright	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hudlow w/Bloom	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hughes w/ Whitmore	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Johnson w/?????	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Maldonado w/Davis	0.03	1,463



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Manzo w/?????	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Marshall w/?????	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Mission View site will pick up .5 with Title 1	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Myers w/Howell	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Oyama w/Drachman	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Soleng Tom w/ Borman	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Steele site will pick up .5 with Title 1	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tolson site will pick up .5 with Title 1	0.03	1,463



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Van Buskirk w/Holladay	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Warren site will pick up .5 with Title 1	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wright w/Blenman	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Banks w/Vesey	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bonillas w/Dodge	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Carrillo w/Pueblo Gardens	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dietz will pick up the other .5 with sit T1 \$	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dunahm w/?????	0.03	1,463



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Grijalva will pick up other .5 from T1 \$	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Kellond w/??????	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Lineweaver w/Tully	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miles w/??????	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miller will pick up other .5 from T1 \$	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Ochoa w/??????	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo Gardens w/Carrillo	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Robins w/??????	0.03	1,463


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tully w/Lineweaver	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vesey w/Banks	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wheeler site will pick up .5 with Title I	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - White w/?????	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dodge w/Bonillas	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borton w/???	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cragin w/???	0.03	1,463
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Robison will pick up other .5 from site T1\$	0.03	1,463



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Sewell will pick up other .5 with site T1\$	0.03	1,463
602	MEXICAN AMERICAN STUDENT SERVICES	Admin. Secretary	Mexican Amer	0.13	5,850
602	MEXICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	Monique	0.13	5,361
602	MEXICAN AMERICAN STUDENT SERVICES	DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	Mexican Amer	0.13	14,851
602	MEXICAN AMERICAN STUDENT SERVICES	Instructional Specialist	Mexican Amer	0.13	7,638
602	MEXICAN AMERICAN STUDENT SERVICES	Mileage	Mexican Amer		625
602	MEXICAN AMERICAN STUDENT SERVICES	PD	Mexican Amer		150
602	MEXICAN AMERICAN STUDENT SERVICES	Room Rental	Mexican Amer		94
602	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	Mexican Amer	0.38	16,413
602	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	MASS	1.43	58,240
602	NATIVE AMERICAN STUDENT SERVICES	Student Success Spec	NASD	0.71	25,071
602	STUDENT EQUITY & INTERVENTION	Compliance Liaison	Stud Eq	1.00	74,100



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
602	STUDENT EQUITY & INTERVENTION	DISTRICT SUPPLIES	GSRR Printing		26,223
602	STUDENT EQUITY & INTERVENTION	External Consultant for GSRR			10,000
602	STUDENT EQUITY & INTERVENTION	Hearing Officers	ESI		47,600
602	VI.2 GSRR Sum			10.08	621,226
603	VI.3 Student Discipline Training for Sites				
603	AFRICAN AMERICAN STUDENT SERVICES	Admin. Secretary	African American Student Services: The administrative assistant supports the day to day needs of the department and staff, and corresponds with parents, schools and the community.	0.13	6,518
603	AFRICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	African American Student Services: Behavior Specialists provide tier 2 and tier 3 behavior support with a focus on non-exceptional education students.	0.25	12,806
603	AFRICAN AMERICAN STUDENT SERVICES	Consultants	African American Student Services: Consultants		125



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
603	AFRICAN AMERICAN STUDENT SERVICES	DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	0.13	14,851
603	AFRICAN AMERICAN STUDENT SERVICES	Mileage	African American Student Services: Mileage		375
603	AFRICAN AMERICAN STUDENT SERVICES	Room Rental	African American Student Services: Quarterly Parent Meetings		219



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
603	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialist (12 month)	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.	0.13	6,933



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
603	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialists (1.1 staff at 10 months and 2 staff at 10.5 months)	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.	1.63	68,771
603	AFRICAN AMERICAN STUDENT SERVICES	Field Trips Fuel	African American Student Services: Transportation		188
603	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Admin. Secretary	Asian Pacific Amer	0.14	6,686
603	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Classified Temp Hourly	Asian Pacific Refugee		621



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
603	ASIAN PACIFIC AMERICAN STUDENT SERVICES	DIRECTOR - ASIAN PACIFIC AMERICAN STUDENT SVCS	Asian Pacific Amer	0.14	16,380
603	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Mileage	Asian Pacific Amer		429
603	ASIAN PACIFIC AMERICAN STUDENT SERVICES	PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	Asian Pacific Amer		100
603	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Room Rental	Asian Pacific Amer		71
603	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Admissions	Asian Pacific Amer		171
603	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Success Spec	Asian Pacific Amer	0.75	30,593
603	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Hourly Duty Classified			557
603	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Overtime	Asian Pacific Amer		153



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
603	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Field Trips Fuel	Asian Pacific Amer		129
603	MEXICAN AMERICAN STUDENT SERVICES	Admin. Secretary	Mexican Amer	0.13	5,850
603	MEXICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	Monique	0.13	5,361
603	MEXICAN AMERICAN STUDENT SERVICES	DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	Mexican Amer	0.13	14,851
603	MEXICAN AMERICAN STUDENT SERVICES	Instructional Specialist	Mexican Amer	0.13	7,638
603	MEXICAN AMERICAN STUDENT SERVICES	Mileage	Mexican Amer		625
603	MEXICAN AMERICAN STUDENT SERVICES	PD	Mexican Amer		150
603	MEXICAN AMERICAN STUDENT SERVICES	Room Rental	Mexican Amer		94
603	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	Mexican Amer	0.38	16,413
603	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	MASS	1.43	58,240
603	NATIVE AMERICAN STUDENT SERVICES	Student Success Spec	NASD	0.71	25,071
603	STUDENT EQUITY & INTERVENTION	PD Supplies			777
603	VI.3 Student Discipline Training for Sites Sum			6.30	301,744



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	VI.5 Discipline Data Monitoring				
605	AFRICAN AMERICAN STUDENT SERVICES	Admin. Secretary	African American Student Services: The administrative assistant supports the day to day needs of the department and staff, and corresponds with parents, schools and the community.	0.13	6,518
605	AFRICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	African American Student Services: Behavior Specialists provide tier 2 and tier 3 behavior support with a focus on non-exceptional education students.	0.25	12,806
605	AFRICAN AMERICAN STUDENT SERVICES	Consultants	African American Student Services: Consultants		125
605	AFRICAN AMERICAN STUDENT SERVICES	DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	African American Student Services: the director leads the dept team in developing and implementing department goals and meeting the requirements of the USP.	0.13	14,851
605	AFRICAN AMERICAN STUDENT SERVICES	Mileage	African American Student Services: Mileage		375



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	AFRICAN AMERICAN STUDENT SERVICES	Room Rental	African American Student Services: Quarterly Parent Meetings		219
605	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialist (12 month)	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.	0.13	6,933



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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	AFRICAN AMERICAN STUDENT SERVICES	Student Success Specialists (1.1 staff at 10 months and 2 staff at 10.5 months)	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.	1.63	68,771
605	AFRICAN AMERICAN STUDENT SERVICES	Field Trips Fuel	African American Student Services: Transportation		188
605	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Admin. Secretary	Asian Pacific Amer	0.14	6,686
605	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Classified Temp Hourly	Asian Pacific Refugee		621



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	ASIAN PACIFIC AMERICAN STUDENT SERVICES	DIRECTOR - ASIAN PACIFIC AMERICAN STUDENT SVCS	Asian Pacific Amer	0.14	16,380
605	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Mileage	Asian Pacific Amer		429
605	ASIAN PACIFIC AMERICAN STUDENT SERVICES	PROFESSIONAL/EDUCATIONAL CONTRACTED SERVICES	Asian Pacific Amer		100
605	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Room Rental	Asian Pacific Amer		71
605	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Admissions	Asian Pacific Amer		171
605	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Student Success Spec	Asian Pacific Amer	0.75	30,593
605	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Hourly Duty Classified			557
605	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Overtime	Asian Pacific Amer		153



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	ASIAN PACIFIC AMERICAN STUDENT SERVICES	Field Trips Fuel	Asian Pacific Amer		129
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bloom w/Hudlow	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Booth-Fickett	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borman w/Soleng Tom	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Catalina	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cavett site will not be picking up the other .5	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cholla	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davidson w/?????	0.08	4,388


DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davis w/Maldonado	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Doolen	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Drachman w/Oyama	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Ford (.5 ONLY)	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gale (.5 ONLY)	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gridley	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Henry w/?????	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Holladay w/Van Buskirk	0.08	4,388


DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Hollinger	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Howell w/Myers	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lawrence	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lynn	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Magee	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Mansfeld	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Maxwell	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - McCorkle	0.15	8,775


DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Meredith	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Palo Verde	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pistor	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rincon	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roberts/Naylor	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rose	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roskrue	0.15	8,775



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sabino	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Safford	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sahuaro	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Santa Rita	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Secrist	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Tucson	0.30	17,550
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Utterback	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vail	0.15	8,775


DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Valencia	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Erickson w/ Dunham	0.15	8,775
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Whitmore w/Hughes	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Blenman w/Wright	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hudlow w/Bloom	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hughes w/ Whitmore	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Johnson w/?????	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Maldonado w/Davis	0.08	4,388



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Manzo w/????	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Marshall w/????	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Mission View site will pick up .5 with Title 1	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Myers w/Howell	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Oyama w/Drachman	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Soleng Tom w/ Borman	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Steele site will pick up .5 with Title 1	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tolson site will pick up .5 with Title 1	0.08	4,388



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Van Buskirk w/Holladay	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Warren site will pick up .5 with Title 1	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wright w/Blenman	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Banks w/Vesey	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bonillas w/Dodge	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Carrillo w/Pueblo Gardens	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dietz will pick up the other .5 with sit T1 \$	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dunahm w/?????	0.08	4,388



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Grijalva will pick up other .5 from T1 \$	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Kellond w/??????	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Lineweaver w/Tully	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miles w/??????	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miller will pick up other .5 from T1 \$	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Ochoa w/??????	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo Gardens w/Carrillo	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Robins w/??????	0.08	4,388



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tully w/Lineweaver	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vesey w/Banks	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wheeler site will pick up .5 with Title I	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - White w/?????	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dodge w/Bonillas	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borton w/???	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cragin w/???	0.08	4,388
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Robison will pick up other .5 from site T1\$	0.08	4,388



DESEGREGATION BUDGETED EXPENDITURES
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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
605	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Sewell will pick up other .5 with site T1\$	0.08	4,388
605	MEXICAN AMERICAN STUDENT SERVICES	Admin. Secretary	Mexican Amer	0.13	5,850
605	MEXICAN AMERICAN STUDENT SERVICES	Behavioral Specialist	Monique	0.13	5,361
605	MEXICAN AMERICAN STUDENT SERVICES	DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	Mexican Amer	0.13	14,851
605	MEXICAN AMERICAN STUDENT SERVICES	Instructional Specialist	Mexican Amer	0.13	7,638
605	MEXICAN AMERICAN STUDENT SERVICES	Mileage	Mexican Amer		625
605	MEXICAN AMERICAN STUDENT SERVICES	PD	Mexican Amer		150
605	MEXICAN AMERICAN STUDENT SERVICES	Room Rental	Mexican Amer		94
605	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	Mexican Amer	0.38	16,413
605	MEXICAN AMERICAN STUDENT SERVICES	Student Success Spec	MASS	1.43	58,240
605	NATIVE AMERICAN STUDENT SERVICES	Student Success Spec	NASD	0.71	25,071
605	VI.5 Discipline Data Monitoring Sum			14.63	787,979
606	VI.6 Corrective Action Plans				



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bloom w/Hudlow	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Booth-Fickett	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borman w/Soleng Tom	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Catalina	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cavett site will not be picking up the other .5	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cholla	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davidson w/????	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davis w/Maldonado	0.03	1,463



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Doolen	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Drachman w/Oyama	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Ford (.5 ONLY)	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gale (.5 ONLY)	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gridley	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Henry w/?????	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Holladay w/Van Buskirk	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Hollinger	0.05	2,925



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Howell w/Myers	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lawrence	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lynn	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Magee	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Mansfeld	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Maxwell	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - McCorkle	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Meredith	0.03	1,463


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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Palo Verde	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pistor	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rincon	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roberts/Naylor	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rose	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roskrue	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sabino	0.05	2,925


DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Safford	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sahuaro	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Santa Rita	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Secrist	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Tucson	0.10	5,850
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Utterback	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vail	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Valencia	0.05	2,925



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Erickson w/ Dunham	0.05	2,925
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Whitmore w/Hughes	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Blenman w/Wright	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hudlow w/Bloom	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hughes w/ Whitmore	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Johnson w/?????	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Maldonado w/Davis	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Manzo w/?????	0.03	1,463



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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Marshall w/?????	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Mission View site will pick up .5 with Title 1	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Myers w/Howell	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Oyama w/Drachman	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Soleng Tom w/ Borman	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Steele site will pick up .5 with Title 1	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tolson site will pick up .5 with Title 1	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Van Buskirk w/Holladay	0.03	1,463



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Warren site will pick up .5 with Title 1	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wright w/Blenman	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Banks w/Vesey	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bonillas w/Dodge	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Carrillo w/Pueblo Gardens	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dietz will pick up the other .5 with sit T1 \$	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dunahm w/??????	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Grijalva will pick up other .5 from T1 \$	0.03	1,463



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Kellond w/??????	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Lineweaver w/Tully	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miles w/??????	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miller will pick up other .5 from T1 \$	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Ochoa w/??????	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo Gardens w/Carrillo	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Robins w/??????	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tully w/Lineweaver	0.03	1,463



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vesey w/Banks	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wheeler site will pick up .5 with Title I	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - White w/?????	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dodge w/Bonillas	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borton w/???	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cragin w/???	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Robison will pick up other .5 from site T1\$	0.03	1,463
606	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Sewell will pick up other .5 with site T1\$	0.03	1,463
606	VI.6 Corrective Action Plans Sum			2.78	162,338
607	VI.7 Successful Site-Based Strategies				



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016
Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bloom w/Hudlow	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Booth-Fickett	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borman w/Soleng Tom	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Catalina	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cavett site will not be picking up the other .5	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cholla	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davidson w/????	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Davis w/Maldonado	0.03	1,463



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Doolen	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Drachman w/Oyama	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Ford (.5 ONLY)	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gale (.5 ONLY)	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Gridley	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Henry w/?????	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Holladay w/Van Buskirk	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Hollinger	0.05	2,925



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Howell w/Myers	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lawrence	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Lynn	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Magee	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Mansfeld	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Maxwell	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - McCorkle	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Meredith	0.03	1,463


DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Palo Verde	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pistor	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rincon	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roberts/Naylor	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Rose	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Roskrue	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sabino	0.05	2,925


DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Safford	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Sahuaro	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Santa Rita	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Secrist	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Tucson	0.10	5,850
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Utterback	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vail	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Valencia	0.05	2,925



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Erickson w/ Dunham	0.05	2,925
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Whitmore w/Hughes	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Blenman w/Wright	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hudlow w/Bloom	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Hughes w/ Whitmore	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Johnson w/?????	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Maldonado w/Davis	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Manzo w/?????	0.03	1,463



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Marshall w/?????	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Mission View site will pick up .5 with Title 1	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Myers w/Howell	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Oyama w/Drachman	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Soleng Tom w/ Borman	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Steele site will pick up .5 with Title 1	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tolson site will pick up .5 with Title 1	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Van Buskirk w/Holladay	0.03	1,463



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Warren site will pick up .5 with Title 1	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wright w/Blenman	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Banks w/Vesey	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Bonillas w/Dodge	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Carrillo w/Pueblo Gardens	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dietz will pick up the other .5 with sit T1 \$	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dunahm w/??????	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Grijalva will pick up other .5 from T1 \$	0.03	1,463



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Kellond w/??????	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Lineweaver w/Tully	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miles w/??????	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Miller will pick up other .5 from T1 \$	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Ochoa w/??????	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Pueblo Gardens w/Carrillo	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Robins w/??????	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Tully w/Lineweaver	0.03	1,463



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Vesey w/Banks	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Wheeler site will pick up .5 with Title I	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - White w/?????	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Dodge w/Bonillas	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Borton w/???	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula - Cragin w/???	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Robison will pick up other .5 from site T1\$	0.03	1,463
607	CURRICULUM, INSTRUCTION, & PROF. DEV.	Learning Supports Coordinator	Per Deseg staffing formula Sewell will pick up other .5 with site T1\$	0.03	1,463
607	VI.7 Successful Site-Based Strategies Sum			2.78	162,338
701	VII.1 Family Center Plan				



DESEGREGATION BUDGETED EXPENDITURES

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Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
701	DESEGREGATION CONTINGENCY	FURNITURE AND EQUIPMENT	Implement Family Engagement Plan		200,000
701	STUDENT EQUITY & INTERVENTION	Director of Family Community and Outreach	NEW FTE	0.80	84,090
701	STUDENT EQUITY & INTERVENTION	Family Eng Coor	NEW FTE	0.40	28,600
701	STUDENT EQUITY & INTERVENTION	Family Engagement Training			6,117
701	VII.1 Family Center Plan Sum			1.20	318,807
702	VII.2 Family Engagement Resources				
702	STUDENT EQUITY & INTERVENTION	Director of Family Community and Outreach	NEW FTE	0.10	10,511
702	STUDENT EQUITY & INTERVENTION	Family Eng Coor	NEW FTE	0.05	3,575
702	STUDENT EQUITY & INTERVENTION	Family Engagement Training			765
702	VII.2 Family Engagement Resources Sum			0.15	14,851
703	VII.3 Tracking Family Engagement				
703	STUDENT EQUITY & INTERVENTION	Administrative Assistant	Family & Community Outreach	0.10	4,827
703	STUDENT EQUITY & INTERVENTION	Director of Family Community and Outreach	NEW FTE	0.10	10,511
703	STUDENT EQUITY & INTERVENTION	Family Eng Coor	NEW FTE	0.05	3,575
703	STUDENT EQUITY & INTERVENTION	Family Engagement Training			765



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
703		VII.3 Tracking Family Engagement Sum		0.25	19,677
704		VI.4 Translation and Interpretation Services			
704	LANGUAGE ACQUISITION	Independent Contractor (Vis&Hear)	Meaningful Access Support Serv./USP Family Engagement only		2,500
704	LANGUAGE ACQUISITION	Meaningful Access Coordinator	OCR Meaningful Access/USP Family Engagement	0.50	33,017
704	LANGUAGE ACQUISITION	Staff Assistant	OCR Meaningful Access/USP Family Engagement	0.50	12,906
704	LANGUAGE ACQUISITION	Translator/Interpreter	OCR Meaningful Access/USP Family Engagement (.5 FTE monies from P14 position eliminated)	0.50	27,388
704	LANGUAGE ACQUISITION	Translator/Interpreter	OCR Meaningful Access/USP Family Engagement (monies from P08 Tmp/Hrly Translators)	0.75	41,083
704	LANGUAGE ACQUISITION	Translator/Interpreter	OCR Meaningful Access	1.00	54,777
704	LANGUAGE ACQUISITION	Tem/Hrly Translators	OCR Meaningful Access/USP Family Engagement		55,250
704		VII.4 Translation and Interpretation Services Sum		3.25	226,922
801		VIII.1 Extracurricular Equitable Access Plan			
801	INTERSCHOLASTICS	Program Coordinator		1.00	68,900
801	INTERSCHOLASTICS	Teaching Supplies			80,000
801	INTERSCHOLASTICS	Temp Hourly Certified			33,320



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
801	INTERSCHOLASTICS	Temp Hourly Classified			17,850
801	VIII.1 Extracurricular Equitable Access Plan Sum			1.00	200,070
802	VIII.2 Data Reporting System (Extracurricular)				
802	INTERSCHOLASTICS	Staff Assistant		1.00	37,700
802	VIII.2 Data Reporting System (Extracurricular) Sum			1.00	37,700
901	IX.1 Multi-Year Facilities Plan				
901	ENGINEERING	ADMIN SECRETARY SENIOR		1.00	57,162
901	ENGINEERING	BOND PROGRAM MANAGER		1.00	122,122
901	ENGINEERING	CARE/UPKEEP OF EQUIP SRVC	Contracted maintenance programs, includes maintenance and repair of chillers, boilers, cooling towers, elevators, roofing, termites, fire sprinklers, painting of exteriors, flooring		550,000
901	ENGINEERING	FACILITIES DATA MANAGER		1.00	49,429
901	ENGINEERING	OPERATING BUILDING SRVC			312,500
901	ENGINEERING	PROJECT MANAGER (CONSTRUCTION)		1.50	146,596
901	ENGINEERING	SR PROJ MGR BONDS&ARCHITECTURE		1.00	101,517
901	IX.1 Multi-Year Facilities Plan Sum			5.50	1,339,326
902	IX.2 Multi-Year Technology Plan				
902	TECHNOLOGY SERVICES	Data Analyst	Contracted employee to support TCI		50,000
902	IX.2 Multi-Year Technology Plan Sum				50,000



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
903	IX.3 Technology PD for Classroom Staff				
903	TECHNOLOGY SERVICES	Ed Tech Integration Specialist	Supports training needs determined by the TCI	4.00	255,320
903	TECHNOLOGY SERVICES	Technology Teacher Liaison PD Stipend	Teacher stipends to support multi-year technology plan		476,000
903	IX.3 Technology PD for Classroom Staff Sum			4.00	731,320
1001	X.1 EBAS Implementation				
1001	TECHNOLOGY SERVICES	Consultant	Change to Data Warehouse Consultant RFP (was Data Teacher Proficiency Assessment Consulting)		45,000
1001	TECHNOLOGY SERVICES	Consultant	Change to Data Warehouse Architect Specialist (was EBAS Consulting)		140,000
1001	TECHNOLOGY SERVICES	Data Integration Specialist	To support EBAS and TCI	0.90	94,098
1001	TECHNOLOGY SERVICES	Database Administrator	To support EBAS and TCI	0.90	96,103
1001	TECHNOLOGY SERVICES	EBAS Program	EBAS Program		225,000
1001	TECHNOLOGY SERVICES	Infinite Visions ERP Renewal	Split with Regular Capital - Recurring capital expense		67,500
1001	TECHNOLOGY SERVICES	Infrastructure for Data Warehouse	Infrastructure for Data Warehouse		202,500
1001	TECHNOLOGY SERVICES	Intervention module	Intervention module		45,000
1001	TECHNOLOGY SERVICES	Program Coord,Senior	To support reporting/data needs of USP	0.90	67,335
1001	TECHNOLOGY SERVICES	Programmer	(blank)	0.90	61,308
1001	TECHNOLOGY SERVICES	Research Project Manager		0.90	55,061



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
1001	TECHNOLOGY SERVICES	Research Project Manager		0.90	60,973
1001	TECHNOLOGY SERVICES	SharePoint Specialist/Consultant to support EBAS reporting (consolidated programmer positions to create this one)	SharePoint Specialist/Consultant to support EBAS reporting (consolidated programmer positions to create this one)		140,000
1001	TECHNOLOGY SERVICES	#N/A	SIS System		100,000
1001	TECHNOLOGY SERVICES	School City Instructional Improvement and Instructional Effectiveness System	School City (ATI Galileo) Instructional Improvement and Instructional Effectiveness System (was \$500,000)		250,000
1001	X.1 EBAS Implementation Sum			5.40	1,649,878
1002	X.2 EBAS Training and Evaluation				
1002	CURRICULUM, INSTRUCTION, & PROF. DEV.	Mileage	A&E Research Project Managers		8,000
1002	CURRICULUM, INSTRUCTION, & PROF. DEV.	RESEARCH PROJECT MANAGER		0.15	10,247
1002	CURRICULUM, INSTRUCTION, & PROF. DEV.	RESEARCH PROJECT MANAGER	NEW Item Requesting new positions to conduct program evaluations of USP functions per Special Master	4.00	305,315



DESEGREGATION BUDGETED EXPENDITURES

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USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
1002	CURRICULUM, INSTRUCTION, & PROF. DEV.	Research Project Mgr		1.00	55,604
1002	CURRICULUM, INSTRUCTION, & PROF. DEV.	Sr Director of Curriculum Assessment and Evaluation	(blank)	0.50	61,479
1002	TECHNOLOGY SERVICES	Consultant	Change to Data Warehouse Consultant RFP (was Data Teacher Proficiency Assessment Consulting)		5,000
1002	TECHNOLOGY SERVICES	Data Integration Specialist	To support EBAS and TCI	0.10	10,455
1002	TECHNOLOGY SERVICES	Database Administrator	To support EBAS and TCI	0.10	10,678
1002	TECHNOLOGY SERVICES	EBAS Program	EBAS Program		25,000
1002	TECHNOLOGY SERVICES	Infrastructure for Data Warehouse	Infrastructure for Data Warehouse		22,500
1002	TECHNOLOGY SERVICES	Intervention module	Intervention module training		5,000
1002	TECHNOLOGY SERVICES	Program Coord, Senior	To support reporting/data needs of USP	0.10	7,482
1002	TECHNOLOGY SERVICES	Programmer	(blank)	0.10	6,812
1002	TECHNOLOGY SERVICES	Research Project Manager		0.10	6,118
1002	TECHNOLOGY SERVICES	Research Project Manager		0.10	6,775
1002	X.2 EBAS Training and Evaluation Sum			6.25	546,464
1003	X.3 Budget Process and Development				
1003	FINANCIAL SERVICES	ACCOUNTING ANALYST		1.50	89,749
1003	FINANCIAL SERVICES	BUDGET MANAGER		0.20	17,398
1003	X.3 Budget Process and Development Sum			1.70	107,148



DESEGREGATION BUDGETED EXPENDITURES

FY 2015-2016

Final Budget

USP#	DeptName	Description	COMMENTS	FTEs	Amount Including Benefits
1004	X.4 Budget Audit				
1004	FINANCIAL SERVICES	AUDIT SERVICES			15,000
1004	FINANCIAL SERVICES	BUDGET ANALYST, SENIOR		0.50	53,822
1004	X.4 Budget Audit Sum			0.50	68,822
Grand Total				841.70	63,711,047