

## 2022-23 USP BUDGET DEVELOPMENT PROCESS

Date(s)	Action
<b>DRAFT #1 NARRATIVE</b> [No later than March 25, 2022]	District submits Draft #1 narratives, including: USP Budget Criteria Forms for proposed new or expanded programs and Student Support Forms for proposed new or expanded student support programs (any systematic evaluation of new or expanded programs should be attached. The narrative shall include a framework for proposed reductions, and proposed explanation of included forms for post-unitary use.
March 28, 2022	Budget Expert will confirm and note that the above information has been received by all. Lack of information provided will be noted. Due one business day after receipt of the Draft #1 Narrative.
March 31, 2022	The District shall file with the Court a Notice of Disclosure and/or Compliance (including, if applicable, an explanation of any failures to comply with the March 25, 2022, benchmark).
No later than April 8, 2022 [no later than 10 business days after Draft #1 is received]	Plaintiffs and Budget Expert submit comments on Draft #1 no later than 10 business days after Draft #1 is received.
<b>MAGNET SCHOOL PLANS</b> [No later than April 15, 2022]	District submits Magnet School Plans and budgets, and any proposed explanation of included forms for post-unitary use.
Week of April 18, 2022	Spring budget meeting: the parties shall discuss the proposed USP budget and other related issues.
<b>DRAFT #2</b> includes Narrative related to issues raised by the Special Master and Plaintiffs, and funding from all sources in Form 4(b))  [No later than May 2, 2022]	District submits Draft #2 including funding from all sources in Form 4(b) (all changes between drafts emphasized); the 2022-23 Proposed USP Budget Draft #2 will include: <ul style="list-style-type: none"> <li>• A rationale for any differences between Draft #2 and the 2021-22 USP Budget, including a rationale for any non-incremental increase or decrease between drafts, if applicable [Cover Letter]</li> <li>• A summary of the Draft #2 proposed aggregated allocations broken out by allocation from 910G and all other USP related funding sources, by activity with the 2022-23 Proposed Allocation [Form 1-A], the 2021-22 Allocation [Form 1-B], and the variance between the Draft #2 2022-23 proposed allocation and the 2021-22 allocation [Form 1-C]</li> <li>• Draft #2 proposed allocation for the activity in the proposed budget year (2022-23), the current budget year (2021-22), and the previous budget year (2020-21) [Form 2]</li> <li>• Actual expenditures for each activity for the previous budget year (2020-21), allocations and projections for each activity for the current budget year (2021-22), proposed allocations for each activity for the proposed budget year (2022-23) [Form 5]</li> <li>• 910G budget detail, including Draft #2 proposed 2022-23 allocations, current year (2021-22) budgeted allocations, and comments relating to any position and/or</li> </ul>

Date(s)	Action
	<p>program changes [Form 3] and specific line-item allocations by department [Form 4(a)]</p> <ul style="list-style-type: none"> <li>• The USP Funding Criteria and/or Student Support Criteria forms shall be provided for each new or expanded program in Draft #2 of the budget that was not delineated in the Draft #1 narrative.</li> <li>• PD assessment (participants, amounts, delivery methods, costs)</li> <li>• Any proposed explanation of included forms for post-unitary use. [</li> </ul> <p>NOTE: The allocations for each activity that were approved for the 2021-22 school year should not be moved to another activity for the 2022-23 school year budget year. Changes in allocations within an activity from the previous year will be completed and approved through the reallocation process after the budget is approved.</p> <p>All Magnet Site Plans shall be submitted separately, including the general M&amp;O budget allocations, and specific 910(G) and Title I budget allocation. If any change in excess of \$50,000 is thereafter made to the proposed allocation for any magnet school, the District will expressly include notice and an explanation of the change in its Draft #2 submissions or in its Final Budget filing, whichever is most timely.</p>
May 5, 2022	Budget Expert will confirm and note that the above information has been received by all. Completed and/or lack of information provided will be noted.
No later than May 6, 2022	The District shall file with the Court a Notice of Disclosure and/or Compliance (including, if applicable, an explanation of any failures to comply with the May 2, 2022, benchmark).
No later than May 16, 2022 [no later than 10 business days after Draft #2 is received]	Plaintiffs and Budget Expert submit comments on Draft # 2 no later than 10 business days after Draft #2 is received.
May 30, 2022 [within 10 business days of plaintiffs' comments on Draft #2]	Budget Expert submits any suggestions for modification related to proposed allocations reflected in Draft #2 to the District.
June 6, 2022	<p>The plaintiffs submit any and all “continuing objections” and any objections or comments they have on the Budget Expert’s suggestions.</p> <p>If the District makes revisions to Draft #2, it will share those changes with the Budget Expert and plaintiffs for expedited review prior to presentation to the Governing Board. Comments will be due back to the District within five (5) business days.</p>
June 2022	Budget Expert will confirm and note all RFI’s and Responses. Any continuing RFI’s will be noted.

Date(s)	Action
<b>FINAL DRAFT</b>  No later than June 28, 2022	District presents Final Proposed Budget to the Budget Expert and Plaintiffs and presents Final Proposed Budget, Budget Expert suggestions for modification, and Plaintiffs' continuing objections to the Governing Board. The Final Proposed Budget will be in the approved format. The District provides a copy of the "Final Draft" 2022-23 Proposed USP Budget that will be considered by the Governing Board with any allocation revisions using the approved format. Any changes from Draft #2 and Draft #1 shall be noted in the same way as described in previous formats. If approved, the District will file the Final Budget no later than July 1, 2022.
July 1, 2022	Budget Expert will confirm and note that the above information has been received by all. Completed and/or lack of information provided will be noted.
No later than 10 days after the filing of the Final Budget	Any plaintiff may file objections to the Final USP Budget.
No later than 10 days after plaintiffs' objections	The District may file a response (which may include commitments to reallocate funds in response to objections).

School Name	KG	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total K12
Banks Elementary	49	49	35	49	45	55	-	-	-	-	-	-	-	282
Blenman Elementary	48	48	32	46	38	32	-	-	-	-	-	-	-	244
Bloom Elementary	58	58	59	53	47	48	-	-	-	-	-	-	-	323
Bonillas Basic Curriculum Magnet	59	59	70	67	57	66	-	-	-	-	-	-	-	378
Borman K-8	84	84	66	64	57	43	42	42	44	-	-	-	-	526
Borton Magnet Elementary	42	42	40	42	54	34	-	-	-	-	-	-	-	254
Carrillo K-5 Magnet	49	49	43	50	48	50	-	-	-	-	-	-	-	289
Cavett Elementary	22	22	32	34	35	23	-	-	-	-	-	-	-	168
Collier Elementary	19	19	23	24	22	8	-	-	-	-	-	-	-	115
Cragin Elementary	46	46	49	47	35	41	-	-	-	-	-	-	-	264
Davidson Elementary	43	43	35	34	40	36	-	-	-	-	-	-	-	231
Davis Bilingual Elementary Magnet	43	43	45	48	57	42	-	-	-	-	-	-	-	278
Mary Meredith K-12	-	-	-	-	-	2	2	2	3	4	4	7	3	27
Dietz K-8	41	41	24	31	37	48	49	49	47	-	-	-	-	367
Drachman K-8 Montessori Magnet	33	33	41	46	43	44	32	32	35	-	-	-	-	339
Dunham Elementary	25	25	25	24	27	22	-	-	-	-	-	-	-	148
Erickson Elementary	56	56	58	57	56	53	-	-	-	-	-	-	-	336
Ford Elementary	41	41	33	32	38	31	-	-	-	-	-	-	-	216
Fruchthendler Elementary	56	56	45	76	52	51	-	-	-	-	-	-	-	336
Gale Elementary	57	57	41	70	59	56	-	-	-	-	-	-	-	340
Grijalva Elementary	92	92	83	86	89	80	-	-	-	-	-	-	-	522
Hollinger K-8	60	60	57	64	57	61	88	88	89	-	-	-	-	624
Henry Elementary	36	36	38	38	40	45	-	-	-	-	-	-	-	233
Holladay Magnet Elementary	35	35	28	20	33	26	-	-	-	-	-	-	-	177
Howell Elementary	36	36	28	35	44	41	-	-	-	-	-	-	-	220
Hudlow Elementary	27	27	27	21	35	26	-	-	-	-	-	-	-	163
Hughes Elementary	45	45	49	57	63	59	-	-	-	-	-	-	-	318
Johnson Primary	76	76	60	71	53	-	-	-	-	-	-	-	-	336
Kellond Elementary	68	68	62	72	90	68	-	-	-	-	-	-	-	428
Lawrence 3-8	-	-	-	-	13	43	30	30	40	-	-	-	-	156
Lineweaver Elementary	87	87	81	100	100	90	-	-	-	-	-	-	-	545
Lynn/Urquides Elementary	57	57	62	61	67	64	-	-	-	-	-	-	-	368
Maldonado Elementary	32	32	36	28	31	41	-	-	-	-	-	-	-	200
Manzo Elementary	55	55	48	62	54	44	-	-	-	-	-	-	-	318
Marshall Elementary	42	42	33	38	42	35	-	-	-	-	-	-	-	232
Miles Exploratory Learning Center K-8	40	40	33	30	30	30	30	30	28	-	-	-	-	291
Miller Elementary	84	84	77	78	72	75	-	-	-	-	-	-	-	470
Mission View Elementary	30	30	31	36	23	40	-	-	-	-	-	-	-	190
Myers/Ganoung Elementary	49	49	37	40	38	41	-	-	-	-	-	-	-	254
Ochoa Elementary	28	28	18	34	25	21	-	-	-	-	-	-	-	154

School Name	KG	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total K12
Oyama Elementary	58	58	44	54	37	41	-	-	-	-	-	-	-	292
Pueblo Gardens K-8	39	39	34	43	39	36	59	59	53	-	-	-	-	401
Robins K-8	47	47	42	45	45	47	51	51	50	-	-	-	-	425
Robison Elementary	32	32	36	28	39	47	-	-	-	-	-	-	-	214
Rose K-8	91	91	75	79	84	89	85	85	91	-	-	-	-	770
Sewell Elementary	35	35	32	35	26	32	-	-	-	-	-	-	-	195
Soleng Tom Elementary	39	39	50	42	55	49	-	-	-	-	-	-	-	274
Steele Elementary	47	47	31	46	29	32	-	-	-	-	-	-	-	232
Tolson Elementary	51	51	61	47	45	60	-	-	-	-	-	-	-	315
Tully Elementary Magnet	35	35	43	44	43	43	-	-	-	-	-	-	-	243
Van Buskirk Elementary	29	29	49	49	42	36	-	-	-	-	-	-	-	234
Vesey Elementary	76	76	89	91	98	110	-	-	-	-	-	-	-	540
Warren Elementary	30	30	21	25	34	37	-	-	-	-	-	-	-	177
Wheeler Elementary	60	60	63	64	54	61	-	-	-	-	-	-	-	362
White Elementary	114	114	88	89	121	114	-	-	-	-	-	-	-	640
Whitmore Elementary	42	42	57	47	43	44	-	-	-	-	-	-	-	275
Wright Elementary	71	71	74	73	72	73	-	-	-	-	-	-	-	434
Dodge Traditional Magnet Middle	-	-	-	-	-	-	131	131	145	-	-	-	-	407
Doolen Middle School	-	-	-	-	-	-	172	172	179	-	-	-	-	523
Booth-Fickett Math/Science K-8 Magnet	48	48	26	33	28	30	85	85	90	-	-	-	-	473
Gridley Middle School	-	-	-	-	-	-	177	177	208	-	-	-	-	562
Magee Middle School	-	-	-	-	-	-	86	86	143	-	-	-	-	315
Mansfeld Middle Magnet	-	-	-	-	-	-	286	286	284	-	-	-	-	856
Morgan Maxwell K-8	30	30	32	42	46	44	64	64	86	-	-	-	-	438
Mary Belle McCorkle Academy of Excellence K-8	115	115	105	100	119	118	152	152	143	-	-	-	-	1,119
Naylor K-8 (with Roberts)	51	51	45	54	60	45	65	65	88	-	-	-	-	524
Pistor Middle School	-	-	-	-	-	-	254	254	276	-	-	-	-	784
Safford K-8	30	30	29	23	27	21	79	79	95	-	-	-	-	413
Secrist Middle School	-	-	-	-	-	-	89	89	114	-	-	-	-	292
Utterback Middle	-	-	-	-	-	-	69	69	86	-	-	-	-	224
Vail Middle School	-	-	-	-	-	-	189	189	264	-	-	-	-	642
Valencia Middle School	-	-	-	-	-	-	247	247	251	-	-	-	-	745
Wakefield Middle	-	-	-	-	-	-	72	72	73	-	-	-	-	217
Roskruge Bilingual K-8 Magnet	40	40	39	48	48	36	114	114	94	-	-	-	-	573
Project MORE	-	-	-	-	-	-	-	-	-	-	-	-	4	4
Teenage Parent High School (TAP)	-	-	-	-	-	-	-	-	-	2	2	9	4	17
Catalina High School	-	-	-	-	-	-	-	-	-	185	185	130	126	626
Cholla High School	-	-	-	-	-	-	-	-	-	498	498	443	391	1,830
Palo Verde High Magnet School	-	-	-	-	-	-	-	-	-	209	209	146	151	715
Pueblo High School	-	-	-	-	-	-	-	-	-	507	507	468	442	1,924

School Name	KG	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total K12
Rincon High School	-	-	-	-	-	-	-	-	-	367	367	397	345	1,476
Sabino High School	-	-	-	-	-	-	-	-	-	212	212	235	234	893
Sahuaro High School	-	-	-	-	-	-	-	-	-	414	414	383	384	1,595
Santa Rita High School	-	-	-	-	-	-	-	-	-	104	104	94	99	401
Tucson High Magnet School	-	-	-	-	-	-	-	-	-	846	846	825	842	3,359
University High School	-	-	-	-	-	-	-	-	-	248	248	347	308	1,151
Innovation Tech High School	-	-	-	-	-	-	-	-	-	94	94	84	57	329
<b>Total</b>	<b>3,060</b>	<b>3,060</b>	<b>2,849</b>	<b>3,066</b>	<b>3,080</b>	<b>2,960</b>	<b>2,799</b>	<b>2,799</b>	<b>3,099</b>	<b>3,690</b>	<b>3,690</b>	<b>3,568</b>	<b>3,390</b>	<b>41,110</b>

## BUDGET FY2022-2023

### Draft

M&O	Elementary Standard	K-8 Standard	Middle School Standard	High School Standard
Principal	1	1	1	1
Assistant Principal	1:600	1:600	1:600	1:600
Teachers K**	1:26	1:26	-	-
Teacher 1st**	1:29	1:29		
Teachers 2nd-3rd**	1:29	1:29	-	-
Teachers 4th-5th**	1:30	1:30	-	-
Teachers 6th-8th**	-	1:32	1:32	-
Teachers 9th-12th**	-	-	-	1:33
Counselors	0.5 <500	1:500	1:500	1:500
	1.0 >500	-	-	-
Library Media Specialist	-	-	-	1
Library Assistant	0.5 <500	1	1	-
	1.0 >500	-	-	-
Office Manager	1	1	1	1
Attendance Clerk	1	1	1	1:750
Office Assistant	-	1>750	1>750	1
Registrar				1
Finance Manager				1
Finance Clerk				1 >2500
Admin. Secretary				1: 2 Asst. Principals
Athletic Coordinator (a)				1 per comprehensive HS
Engineer				1
				+1>2500
Grounds Maintenance	-	0.5	0.5	2
Custodians**	FY22 FTE Minimum of 2.0	FY22 FTE Minimum of 2.0	FY22 FTE Minimum of 2.0	FY22 FTE
Campus Monitors (b)**	FY22 FTE Minimum of 1.0	FY22 FTE Minimum of 1.0	FY22 FTE Minimum of 1.0	FY22 FTE
Substitute Teachers	10 days per Teacher			
Classroom Loss of Planning **	-	-	-	\$75:Teacher
Teaching Supplies **	\$25:Student	\$25:Student	\$25:Student	\$25:Student
Office Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Health Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Custodial Supplies	\$10:Student	\$10:Student	\$10:Student	\$10:Student
Extra Duty Clubs**	-	6	6	16
Extra Duty Sports**	-	9	9	38
Rentals**	-	-	-	\$5,200
Graduation Supplies**	-	-	-	\$6:12th Grade Student
Newspaper**	-	-	-	\$2000

(a) - Rincon/UHS receives 1 Athletic Coordinator

(b) - Campus Monitors includes existing Security Agent

\* Discretionary Items

\*\* Contingent upon Governing Board Approval of FY22-23 Budget.

Note: Notwithstanding the source of funding, no class size should be less than 15 students.

**BUDGET FY2022-2023**

**Draft**

<b>Title I</b>	<b>Elementary Supplemental</b>	<b>K-8 Supplemental</b>	<b>Middle School Supplemental</b>	<b>High School Supplemental</b>
<b>Title I Discretionary Allocations</b>				
Schoolwide schools allocate Discretionary Funds to help support the quality of the educational program and academic outcomes for the whole school and meet programmatic intents of Title I. All expenditures must align with a data driven comprehensive needs assessment, be described in the Title I plan and support whole school reform.				
<b>Direct Instructional Student Support</b>				
HQ Math Interventionist				
HQ Reading Interventionist				
HQ Paraprofessionals				
HQ Tutors				
Teacher / Coach				
Counselor (supplement .5 FTE)				
Extended Day/Before-After School				
Instructional Aids/Materials				
Instruct Tech Liaison				
<b>Family Engagement/Support</b>				
Supplies				
School Community Liaison				
<b>Professional Development</b>				
Added Duty PD Hours/PLC Time				
Release Time Subs				
Conferences/Workshops Registration, Travel, etc.				
<b>Other positions with Elementary/Secondary Leadership Approval</b>				
Curriculum Service Provider				
Dean of Students				
Library Assistant				
Library Media Specialist				
Behavior Intervention Monitor				
Community Representative				
Instructional Spec-Gen Subj				
Student Success Specialist				
Teacher Asst				
Teacher Asst-Bilingual				
Non-Taggable Technology Relate				
Other Books, Periodicals, and				



**BUDGET FY2022-2023**

**Draft**

<b>Deseg</b>	<b>Elementary Supplemental</b>	<b>K-8 Supplemental</b>	<b>Middle School Supplemental</b>	<b>High School Supplemental</b>
<b><u>Supplemental Positions/Allocations:</u></b>				
Magnet Site Coordinator Program Coordinator (IB Program)	1 1: IB	1 1: IB	1 1: IB	1: Theme 1: IB
ELD (Centralized Supplemental)				
OCR (Centralized Supplemental)				Per OCR' Standards
Coordinator-CollCareerReadines				0.7

Other positions as per School's Magnet Plan

**BUDGET FY2022-2023**

**Draft**

<b>OTHER</b>	<b>Elementary Standard</b>	<b>K-8 Standard</b>	<b>Middle School Standard</b>	<b>High School Standard</b>
ELD Teachers	Per ADE Standards			

Target and maximum class sizes are based on the proficiency level of the ELL student provided that the class size shall not exceed the class size for non-ELLs in the school district. The target class size for Pre- Emergent and Emergent is 20; the maximum is 23. The target class size for Basic and Intermediate is 25; the maximum is 28.

Teaching Assistants-Bilingual

**Bilingual classes with a designated bilingual endorsed teacher will be provided with at least two (2) hours of bilingual teacher assistant time per day per consensus agreement with TEA Article 22-8.**