

## SY2012-2013 PROPOSED BUDGET

ACCOUNT DESCRIPTION	FTE ALLOCATION	DESEG AMOUNT	COMMENTS/EXPENSE JUSTIFICATION
USP PROGRAM			
Transition (School Closures)		20,000	Community Outreach, Mailings, Printing, Staff/Family/Student Events,
Project 1 Personnel	1.50	117,368	
Project 2 Student Assignment	5.00	112,333	
Project 3 Magnets	-	34,843	
Project 4 ALEs	-	58,365	
Project 5 Achievement Support	-	51,304	
Project 6 Inclusive Environments	2.00	245,235	
Project 7 Discipline/Extracurricular	-	15,944	
Project 8 Family Engagement	3.00	70,083	
Project 9 Facilities Access	2.00	32,174	
Project 10 Technology Access	1.00	70,077	
Project 11 Budget and NARAs	-	-	
Project 12 Prof. Development	3.00	183,705	
Project 13 Monitoring/Reporting	3.00	142,232	
		<b>\$1,153,663.00</b>	

## PROJECT 1 - PERSONNEL

USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	FTE	AMOUNT	COMMENTS/EXPENSE JUSTIFICATION
					1.50	117,368	
1.6	IV.A.1; IV.C.1-3.	In-State Mileage				1,000	Recruitment Travel related to USP
1.6	IV.A.1; IV.C.1-3.	Out-of-State Travel				17,000	Recruitment Travel related to USP
1.6	IV.A.1; IV.C.1-3.	Advertising				33,600	Recruitment - Advertising Costs related to USP
1.6	IV.A.1; IV.C.1-3.	Registration Fees				2,400	Job Recruitment Fairs
1.6	IV.A.1; IV.C.1-3.	Recruitment Supplies				2,500	Supplies for Recruitment - Deseg Dept and HR Dept Director pre-approval required
1.6	IV.A.1; IV.C.1-3.	Prof. Memberships				2,000	Access to advertising venues through membership
1	IV	Classified Salary	HR Coordinator, Sr.	Ellen Brownson	0.25	15,087	NEW 25% of 1.0 FTE USP related reports and information for analysis (3 months)
1	IV	Classified Salary	Research/BeneAnalyst	NEW FTE	0.50	7,868	USP-specific reports/info analysis integrated from various systems (Split w/Project 12, 3 months)
1	IV	Classified Salary	Classification Analyst	NEW FTE	0.25	7,000	For responsibilities through OT, ST or T/H; USP deadlines; extensive job description review
1	IV	Classified Salary	HR Specialist	NEW FTE	0.50	16,000	Current application tracking system is limited; must restructure areas w/i current system.
		Benefits at 28.1%				12,913	

## PROJECT 2 – STUDENT ASSIGNMENT & TRANSPORTATION

USP PROJECT	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	5.00	\$ 112,333	COMMENTS/EXPENSE JUSTIFICATION
2.2	III.A.2-3, VIII.A.4	Classified Salary	Asst Routing Manager	NEW FTE	1	15,250	Conduct data analysis to enable configuration to USP; work w/programing team to implement changes as needed
2.2	III.A.2-3, VIII.A.4	Classified Salary	Routers	NEW FTE	2	22,500	Additional routers to develop model routs and changes needed to implement USP
2.4	III.A.3, VIII.A.4	Classified Salary	Temp/Hrly	NEW FTE	2	48,000	DOT.net programmers for Mojave to create online enrollment
		Benefits at 28.1%				26,583	

## PROJECT 3 – MAGNETS

USP PROJECT	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	FTE	AMOUNT	COMMENTS/EXPENSE JUSTIFICATION
					-	\$ 34,843	
3.1	II.E.1-4.	Training				2,800	Coordinator PD
3.1	II.E.1-4.	Supplies				500	Magnet Office
3.3	II.E.5.	Registration				28,000	MSAP National Conference (Central Admin, Tully, Mansfeld, Booth-Fickett)
3.3	II.E.5.	Certified Stipend	Magnet Grant Writer	Laurie Westfall		1,500	MSAP Grant Writing
3.3	II.E.5.	Certified Stipend	Magnet Grant Writer	Adelle McNiece		1,500	MSAP Grant Writing
		Benefits at 18.1%				543	*18.1 benefits for stipends

## PROJECT 4 – ADVANCED LEARNING EXPERIENCES (ALEs)

USP PROJECT	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	FTE	AMOUNT	COMMENTS/EXPENSE JUSTIFICATION
					-	\$ 58,365	
4.2	V.A.5.b	Testing Materials				32,500	ACT/Explore for 7thgrade; UHS pilot
4.2	V.A.2.d.v.II	Registration				25,865	AVID Summer Institute
		Benefits at 28.1%				-	

## PROJECT 5 – ACHIEVEMENT SUPPORT

						2.00	\$ 51,304	
USP PROJECT	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	FTE	AMOUNT	COMMENTS/EXPENSE JUSTIFICATION	
5.1	V.E.2.b.i-iv	Certified added duty				7000	Summer group representing department to work with college bound to asses current supports and data for school	
5	V.E.2.b.i-iv	Classified added duty				5570	Summer group representing department to work with college bound to asses current supports and data for school	
5	E.2.b.i-iv; E.7-8	Registration -certified				1200	College Board Conference	
5	E.2.b.i-iv; E.7-8	Registration -classified				3600	College Board Conference	
5	E.2.b.i-iv; E.7-8	Travel -certified				3400	College Board Conference	
5	E.2.b.i-iv; E.7-8	Travel -classified				10200	College Board Conference	
5	V.E.7.g	Certified added duty			2	2400	Members for AAAATF (120 hours x \$20/hr)	
5	V.E.7.h	Consultants (2)				10000	Consultants ofr AAAATF	
5	V.E.7.g	Materials				500	Materials and Supplies for AAAATF	
5	2Bv	Temp/Hourly				4000	CORE Plus family engagement	
		Benefits at 18.1%				3,434	*18.1% benefits for added-duty and temp-hourly	

## PROJECT 6 – ENVIRONMENTS & CULTURE

					-	\$ 245,235	
USP PROJECT	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	FTE	AMOUNT	COMMENTS/EXPENSE JUSTIFICATION
6.3 - 6.4	V.E.4.c-d & 6.a.	Consultants				78,750	MC/CR Curriculum Development
6.3 - 6.4	V.E.4.c-d & 6.a.	Stipends				28,800	MC/CR Curriculum Development
6.3 - 6.4	V.E.4.c-d & 6.a.	Release Time/Subs				5,000	MC/CR Curriculum Development
6.3 - 6.4	V.E.4.c-d & 6.a.	Project Managers				26,364	MC/CR Curriculum Development
6.5	VE4c, VF5a, IVI1	Consultants				4,500	MC/CR Professional Development
6.5	VE4c, VF5a, IVI1	Release Time/Subs				5,000	MC/CR Professional Development
6.5	VE4c, VF5a, IVI1	Project Managers				26,364	MC/CR Professional Development
6.5	VE4c, VF5a, IVI1	Materials				1,500	MC/CR Professional Development
6.5	VE4c, VF5a, IVI1	Training				43,238	MC/CR Professional Development
		Benefits at 28.1%				25,719	

## PROJECT 7 – DISCIPLINE & EXTRACURRICULAR ACTIVITIES

					-	\$ 15,944	
USP PROJECT	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	FTE	AMOUNT	COMMENTS/EXPENSE JUSTIFICATION
7.1	VI.A; VI.B.1-2	Training / added duty				13,500	Restorative Practice Training: 3 days @ \$150 per person per day X 30
		Benefits at 18.1%				2,444	*18.1% benefits for added duty

## PROJECT 8 – FAMILY ENGAGEMENT

					3.00	\$ 70,083	
USP PROJECT	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	FTE	AMOUNT	COMMENTS/EXPENSE JUSTIFICATION
8.1	VII.C.1.a.	Classified Salary	Technical Writer	Technical Writer	1.00	15,000	Tutorials for parents to receive content specific information
8.1	VII.C.1.a.	Supplies				5,000	Software, duplication, printing costs, furniture
8.1	VII.C.1.a	Exempt Salary	Family Eng. Coord.		1.00	15,000	Family Engagement Coordinator
8.5	VII.D.1.	Temp/Hourly	Translator		1.00	13,000	Translation of on-line tutorials
8.5	VII.D.1.	Translation Equipment				5,000	Multi-language Equipment (1 unit)
8.9	II.I	Supplies				2,000	School Opening Rally Supplies
8.9	II.I	Supplies				3,000	School Opening Salaries (set up/breakdown, translators)
		Benefits at 28.1%				12,083	

## PROJECT 9 – FACILITIES ACCESS

USP PROJECT	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	2.00	\$ 32,174	COMMENTS/EXPENSE JUSTIFICATION
9.1	IX.A.1-2	Temp Hourly	Clerical Support		2.00	25,126	*18.1% benefits for added duty; to meet immediate FCI needs
9.1	IX.A.1-2	Supplies & Materials			-	2,500	To meet immediate FCI needs
		Benefits at 18.1%%				4,548	

## PROJECT 10 – TECHNOLOGY ACCESS

USP PROJECT	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	1.00	\$ 70,077	COMMENTS/EXPENSE JUSTIFICATION
10	IX.B.1	Consultant				50,000.00	Consultant to research and create TCI (cost for work completed) completed by end June, 2013
10	IX.B.2	Temp Hourly	Data Analyst		1	17,000.00	To begin analysis of current data (cost for 4 months or less)
		Benefits at 18.1%				3,077	



## PROJECT 11 – BUDGETS & NOTICES AND REQUESTS FOR APPROVAL

USP PROJECT	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	-	\$ -	COMMENTS/EXPENSE JUSTIFICATION
						-	
		Benefits at 28.1%				-	

## PROJECT 12 – PROFESSIONAL DEVELOPMENT

					3.50	\$ 183,705	
USP PROJECT	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	FTE	AMOUNT	COMMENTS/EXPENSE JUSTIFICATION
12.1	II.E.3 & II.J	Temporary Hourly				4,000	Development of Student Assignment Training
12.2	IV.B.3	Administration Salary	Richard Foster		1.00	13,474	PD Director: Reclass - changed split coded .5 FTE W/Grants to 100% Deseg
12.2	IV.B.3	Classified Salary	Pamela Wolfe	Staff Assistant II	1.00	11,479	Move to Deseg to support Richard Foster
12.2	IV	Technology				8,000	Adobe Captivate Licenses (\$800/per x 10)
12.5	IV.H	Training				65,000	Evaluator Training on New Teacher Instrument (Charlotte Danielson framework)(in conjunction with Title II)
12.5	IV.H	Training				9,000	Train the Trainers to train teachers on the New Teacher Instrument
12.7	IV.J.1	Temporary hourly				3,125	Development of Training of the Elements of the Order
12.8	IV.I.1	Classified Salary	NTIP Coordinator	NEW FTE	1.00	13,224	Coordinator-New Teacher Induction Program (3 months)
12.9	IV.I.2	Temporary hourly				3,500	Development of Plan for referral and addressing struggling teachers
12.11	IV.I.4	Temporary hourly				6,800	Development of PLC Training
12.8-9	IV.B.3 e-f	Equipment				20,400	Technology-related hardware and software: 20 laptops for Teacher Mentors & PD Academic Trainers
12	IV	Classified Salary	Research/BeneAnalyst	NEW FTE	0.50	7,868	USP-specific reports/info analysis integrated from various systems (Split w/Project 1, 3 months)
		Benefits at 28.1%				17,835	

# PROJECT 13 – EVIDENCE-BASED ACCOUNTABILITY SYSTEM (EBAS) & MONITORING AND REPORTING

USP PROJECT	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	3.00	\$ 142,232	COMMENTS/EXPENSE JUSTIFICATION
13	X.A	Consultant	Consultant			50,000.00	Consultant to complete EBAS needs assessment (cost for work completed) completed by end June, 2013
13	X.A	Classified Salary	Senior Database Administrator	NEW FTE	1	23,000.00	Analyze current data and assist with needs assessment (4 months of cost)
13	X.A	Classified Salary	Systems/Data Integration Mgr	NEW FTE	1	34,000.00	Analyze current systems and integration needs (4 months of cost)
13	X.A	Temp Hourly	Staff Assistant II		1	15,000.00	Help our project with minutes, document management, etc. Will be shared with 10. Tech Access team also.
		Benefits at 28.1%				20,232	