

SUMMARY

Deseg Funding: Arizona Revised Statute Chapter 15, Section 910(g) authorizes TUSD to utilize Desegregation Funds (“Deseg”) to “implement activities which were required or permitted by a court order of desegregation or administrative agreement with the United States department of education office for civil rights directed toward remediating alleged or proven racial discrimination....” The approximate amount of Deseg funds that is available for school year 2013-14 is approximately \$63.5M.

This version of the “2013-14 Proposed USP Budget” includes only Deseg funds. Over the next few weeks we will more fully develop a comprehensive 2013-14 Proposed USP Budget that will include Deseg funding and funding from all other sources that contribute to TUSD activities that are required by the Desegregation court order and/or the Unitary Status Plan (USP).

Funding from Non-Deseg Sources: The “2013-14 Proposed USP Budget” does not include funding from non-Deseg sources. We are still developing the extent to which other funding sources will be combined with Deseg funds to fund the USP. We will submit a more comprehensive budget that shows all funding sources for the USP in the coming weeks. For example, we are certain that some portions of Project 5 will be funded from non-Deseg funds (such as Drop-Out Prevention funds) but we have not yet finalized the extent of all non-Deseg funds that will flow into Project 5 (M&O and Title I budgets are being finalized in the next couple of weeks). In general, the following funds will be combined with Deseg funds as their goals are aligned to the goals of the USP and related court desegregation court orders and/or their activities are aimed at improving educational access and achievement for African-American and Latino students, including ELLs:

- Maintenance and Operations (M&O)
- Title I (provides funding for students from low socio-economic backgrounds)
- Title II (provides funding to improve teacher quality)
- Title III (provides funding for ELL students, approx.. 20-25% of all Latino students are either ELL or recently-reclassified former ELLs)
- Title VII (provides funding for Native-American students; approx.. 10% of all Latino students are both Latino and Native-American)
- Drop-Out Prevention Grant, 21st Century Grant, Magnet Grant (Magnet Schools Assistance Program “MSAP”)

Magnet Funding The Magnet budget is still being developed because the Magnet office has been working tirelessly over the past few weeks to develop and submit the MSAP Grant Application (due Feb 28, 2013). We will attempt to produce a detailed Magnet budget by March 12, 2013; said budget will be provided no later than March 15, 2013.

Projected Amounts versus Budgeted Amounts The initial projections for each funding area and project are in Column 3 below. Projected amounts were used to guide staff in developing their budgets in a manner that would adequately address the requirements utilizing Deseg and other funding sources, but remaining relatively within the Deseg funding constraints.

Projects and Project Deliverables Attached to this document is Attachment A which includes an explanation of the Project Management Process which we are using to implement the USP, along with a list of all Projects and their deliverables. The first column in all project budgets below is titled “USP PROJ” and references each expenditure back to the Project and/or Project Deliverable accountable for that expenditure.

PROPOSED USP BUDGET

	458.60	\$73,753,910	\$63,500,000	TBD
ACCOUNT DESCRIPTION	FTE ALLOCATION	DESEG AMOUNT BUDGETED	DESEG AMOUNT PROJECTED	NON- DESEG AMOUNT
ELL /OCR	200.25	9,877,835	9,900,000	TBD
Overhead	n/a	6,000,000	6,000,000	n/a
Contingency	n/a	1,000,000	1,000,000	n/a
Desegregation Department	5.00	929,510	900,000	n/a
USP PROGRAM				
Project 1 Personnel	4.90	609,020	400,000	TBD
Project 2 Student Assignment	18.65	5,590,759	4,000,000	TBD
Project 3 Magnets	TBD	10,000,000	10,000,000	TBD
Project 4 Advanced Learning Experiences	108.70	7,196,727	6,000,000	TBD
Project 5 Achievement Support	147.90	10,059,043	8,000,000	TBD
Project 6 Inclusive Environments	94.25	11,242,089	9,000,000	TBD
Project 7 Discipline and Extracurricular	29.50	2,397,384	2,000,000	TBD
Project 8 Family Engagement	7.30	596,195	500,000	TBD
Project 9 Facilities Access	6.50	1,584,164	1,400,000	TBD
Project 10 Technology Access	5.00	474,794	400,000	TBD
Project 11 Budget and NARAs	0	1,790,000	1,500,000	TBD
Project 12 Professional Development	27.90	2,991,780	1,500,000	TBD
Project 13 Monitoring and Reporting	3.00	1,414,610	1,000,000	TBD

ELL/OCR

			200.25	\$9,877,835	
ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Exempt	Director	Ignacio Ruiz	1.00	84,861	
Classified Staff	Assistant		1.00	52,659	Assistant
Classified Staff	Secretary		1.00	39,213	Secretary
Classified Staff	Testing Techs		3.00	66,041	17,662 per 1.0 FTE
Classified Staff	Testing Coordinators		3.00	108,054	32,466 per 1.0 FTE (avg)
Classified Staff	Data Tech		1.00	27,164	
Classified Staff	Meaningful Acc. Coord.	Luis Orantes	1.00	49,575	
Certificated Staff	World Language Coord.		1.00	33,416	Coordinates all world languages and related-grants
Classified Staff	Staff Assistant		0.75	14,891	
Classified Staff	Translators		2.00	82,268	
Classified Staff	Interpreters			65,000	Multiple
Classified Staff	OCR/ESL Technician	Multiple	4.00	160,000	Cholla, Pueblo, Tucson, Rincon
Translation Services	Contract			4,000	CYRACOM
Mileage				11,100	
Supplies				7,450	
Equipment				1,500	
PD				1,500	
Professional Services				11,000	
Avenues				150,000	Assessments, Materials, and Equipment
Avenues				25,000	Equipment (Scanners) Capital
Achieve 3000				125,000	Software for DL and ELD Capital
Certificated Staff	ELL/DL Teachers	Multiple	120.00	4,943,760	\$41,198 per 1.0 FTE
Certificated Staff	ELL/DL Teachers	Multiple	13.00	535,574	Overflow: \$41,198 per 1.0 FTE
Certificated Staff	ELL Itinerants (Projected)	Multiple	10.00	411,980	\$41,198 per 1.0 FTE
Classified Staff	DL Teacher Assistants	Multiple	38.50	539,000	(48, most are .75) (FTE calculated at \$14,000 per FTE)
Supplies	DL Materials			170,000	DL Materials (for student use)
Supplies	DL Materials			5,000	DL Materials (for Teachers to use w/students)
Avg. Benefits 30.5%				2,152,829	

GENERAL

Includes Overhead, Contingency, and Desegregation Department Funding

			6.00	\$7,929,510
ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT
Overhead				6,000,000
Contingency				1,000,000
Deseg Department (Total \$929,510)				
Classified Salary	Director - Desegregation	Brown, Samuel	1.0	97,000
Exempt Salary	Sr. Program Manager	Faras, Nonie	1.0	72,000
Exempt Salary	Sr. Program Manager	Rick Haan	1.0	72,000
Exempt Salary	Sr. Program Manager	New FTE	0.5	36,000
Classified Salary	Administrative Assistants	Multiple	2.0	68,000
Classified Salary - Ret.	Senior Budget Analyst	Nancy Mueller	0.50	33,000
Out of State Travel				2,000
Local Mileage				500
Consultants	Special Master/Consultants	W. Hawley/Consultants		275,000
Consultants	Hogans Lovell	Maree Sneed		125,000
Overtime				2,000
Temp/Hourly				2,000
Membership and Dues				500
Registration and Fees				1,000
Supplies, Materials				10,000
Contingency				12,000
Replacement Equipment				5,000
Avg. Benefits 30.5%				116,510

PROJECT 1: PERSONNEL, HIRING AND RECRUITMENT

					4.90	\$609,020	
USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
1	IV	Exempt Salary	HR Coord, Sr.	Ellen Brownson	0.25	15,087	Reports and information for analysis
1	IV	Exempt Salary	HR Coord, Sr.	Christina Vasquez-Case	0.25	15,087	Hiring, transfer and separation analysis
1	IV	Classified Salary	HR Specialist	Martha Peyton	1.00	52,458	no change
1	IV	Classified Salary	Benefits Assoc	Veronica Ward	1.00	46,093	no change
1	IV	Classified Salary	Research Analyst	New FTE	0.50	31,472	Split w/P13
1	IV	Classified Salary	HR Specialist	New FTE	0.30	16,000	Current application tracking system is ltd
1	IV	Classified Salary	Project Tech	New FTE	1.00	55,895	New - USP specific operations support
1	IV	Equip/Implementation				200,000	Software, hardware, implementation costs
1.6	IV.A.1; IV.C	Laptop Computer				1,500	
1.6	IV.A.1; IV.C	In-State Mileage	HR Coord, Sr.			1,000	Recruitment Travel related to USP
1.6	IV.A.1; IV.C	Out-of-State Travel	HR Coord, Sr.			17,000	Recruitment Travel related to USP
1.6	IV.A.1; IV.C	Advertising				33,600	Recruitment Costs related to USP
1.6	IV.A.1; IV.C	Registration Fees	HR Coord, Sr.			2,400	Job Recruitment Fairs
1.6	IV.A.1; IV.C	Recruitment Supplies				2,500	Supplies for Recruitment
1.6	IV.A.1; IV.C	Prof Memberships	HR Coord, Sr.			2,000	Access to advertising venues
1.6	IV.A.1; IV.C	Exempt Salary	HR Coord, Sr.	Tracey McGhee	0.60	35,356	60% of 1.0 FTE
		Avg. Benefits 30.5%				81571.64	

PROJECT 2: STUDENT ASSIGNMENT & TRANSPORTATION

					18.65	\$5,590,759		
USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION	
Transportation								
2.2	III.A; VIII.A.4	Classified Salary	Fleet, Heavy Equip Mech		0.50	22,868	Bus maintenance/fleet expansion	
2.2	III.A; VIII.A.4	Classified Salary	Fleet, Heavy Equip Mech		1.00	33,804	Bus maintenance/fleet expansion	
2.2	III.A; VIII.A.4	Classified Salary	Fleet, Heavy Equip Mech		1.00	34,741	Bus maintenance/fleet expansion	
2.2	III.A; VIII.A.4	Classified Salary	Fleet, Heavy Equip Mech		1.00	34,741	Bus maintenance/fleet expansion	
2.2	III.A; VIII.A.4	Classified Salary	Fleet, Heavy Equip Mech		0.32	11,424	Bus maintenance/fleet expansion	
2.2	III.A; VIII.A.4	Classified Salary	Asst Routing Manager	New FTE	1.00	45,000	Supports section III.A.2	
2.2	III.A; VIII.A.4	Classified Salary	Senior Router	New FTE	1.00	37,000	Supports section III.A.2	
2.2	III.A; VIII.A.4	Classified Salary	Senior Router	New FTE	1.00	37,000	Supports section III.A.2	
2.2	III.A; VIII.A.4	Classified Salary	Transportation Liaison	New FTE	1.00	37,000	Supports section III.A.2	
2.2	III.A; VIII.A.4	Classified Salary	Programmer		1.00	43,106	Supports section III.A.2	
2.2	III.A; VIII.A.4	Classified Salary	Traffic Safety Supv.		0.83	43,435	Compliance/training	
2.2	III.A; VIII.A.4	Classified Salary	Traffic Safety Supv.		1.00	44,586	Compliance/training	
2.2	III.A; VIII.A.4	Classified Salary	Traffic Safety Supv.		1.00	44,586	Compliance/training	
2.2	III.A; VIII.A.4	Classified Salary	Traffic Safety Supv.		1.00	44,586	Compliance/training	
2.2	III.A; VIII.A.4	Overtime				11,000	For Traffic Safety Supervisors	
2.2	III.A; VIII.A.4	Trans-other dist				50,000		
2.2	III.A; VIII.A.4	Trans-other sources				900,000	Bus Passes, Handicar, Beeline	
2.2	III.A; VIII.A.4	Supplies				902,266	Bus parts/equipment/etc.	
2.2	III.A; VIII.A.4	Gasoline				450,000		
2.2	III.A; VIII.A.4	Diesel	<i>*one-cent increase in fuel equals add'l \$10k in fuel costs</i>				900,000	
2.2	III.A; VIII.A.4	Natural Gas				150,000		
2.2	III.A; VIII.A.4	Temp Hourly				75,000	Training for drivers/monitors	
2.2	III.A; VIII.A.4	Overtime				40,000	For routers and mechanics	
2.2	III.A; VIII.A.4	Capital				450,000	15 buses (some add'l fr M&O)	
2.2	VIII.A.4	Capital/Salaries				450,000	EC Transportation Plan	

PROJECT 2: STUDENT ASSIGNMENT & TRANSPORTATION CONTINUED...

USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Student Assignment							
2.5	II.C.1,H.1, G	Exempt Salary	Dir Student Assignment	Wiedenfeld, Noreen	1.00	82,681	
2.5	II.C.1,H.1, G	Classified Salary	Admin Assistant		1.00	33,379	
2.5	II.C.1,H.1, G	Classified Salary	Admin Secretary		1.00	27,240	
2.5	II.C.1,H.1, G	Classified Salary	Office Supervisor		1.00	35,433	
2.5	II.C.1,H.1, G	Classified Salary	Staff Assistant		1.00	20,364	
2.5	II.C.1,H.1, G	Classified Salary	Staff Assistant		1.00	22,887	
2.5	II.C.1,H.1, G	Temp Hourly				75,000	Enrollment/online registration
2.5	II.C.1,H.1, G	Overtime				8,000	
2.5	II.C.1,H.1, G	Mileage				5,000	Travel to community events
2.5	II.C.1,H.1, G	Training				500	
2.5	II.C.1,H.1, G	Out of State Travel				1,500	
2.5	II.C.1,H.1, G	Supplies				13,800	
2.5	II.C.1,H.1, G	Books/Media				200	
2.5	II.C.1,H.1, G	Membership/Dues				350	
		Avg. Benefits 30.5%				372,,283	

PROJECT 3: MAGNETS

					TBD	\$10,000,000	
USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
3.1- 3.2	II.E.1-4; II.G.2.a.				TBD	10,000,000	

PROJECT 4: ADVANCED LEARNING EXPERIENCES (ALEs)

					108.70	\$7,196,727	
USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
4.1, 4.2	V.A.2.a	Exempt Salary	ALE Director	New FTE	1.00	90,000	ALE Dir. Salary
4.1, 4.2	V.A.2.a	Classified Salary	Asst. to ALE Director	New FTE	1.00	40,000	ALE Dir. Assistant
4.1, 4.2	V.A.2.a	Supplies				15,000	ALE Dir. recruitment materials/costs
4.1, 4.2	V.A.2.a	Mileage/Travel				4,000	ALE Dir. Travel
4.1, 4.2	V.A.2.a	Fees/Registration				1,000	ALE Dir. conferences, etc.
4.2	V.A.2.c	Certified Salaries	Coll/Career Counselors	Multiple	4.00	164,792	CCCs split between P4, P5, Perkins (10 total)
4.2	V.A.2.c	Supplies				2,500	College and Career Centers
4.2	V.A.2.d.i-iv	Exempt Salaries	Learning Support Coord.	Multiple	22.00	1,081,806	LSCs split between P4, P5 and P7 (66 total)
4.2	V.A.2.a	Certified Salaries			2.00	50,000	Dual Credit (2 HS)
AP, Pre-AP, and AVID							
4.2	V.A.2.d.v.II	Classified Salaries	AVID Elective Teachers	Multiple	6.00	247,188	AVID Elective Teacher (1 per school, .5 @ 2)
4.2	V.A.2.d.v.II	Fees				210,000	AVID Training Fees \$30,000 per site X 7 sites
4.2	V.A.2.d.v.II	Supplies				105,000	AVID Materials \$15,000 per site X 7 sites
4.2	V.A.2.d.v.II	Certified Added Duty		Multiple		9,000	AVID/IB Summer Bootcamp (at Cholla)
4.2	V.A.2.d.v.II	Certified Added Duty		Multiple		1,000	AVID/IB Summer Bootcamp (at Safford)
4.2	V.A.4.a.i-ii	Certified Salaries	AP Teachers	Multiple	16.00	659,168	AP teachers for low-threshold offerings
4.2	V.A.4.a.i-ii	Certified Salaries	Pre-AP Teachers	Multiple	12.00	494,376	Pre-AP teachers for low-threshold offerings
4.2	V.A.4.a.iii-iv	Training				130,000	AP/Pre-AP Summer Institute (200 teachers)
4.2	V.A.4.a.iii-iv	Training				24,000	Vertical Alignment for 4 core strands
4.2	V.A.4.a.iii-iv	Training				11,000	College Board Training
4.2	V.A.4.a.iii-iv	Supplies				7,000	AP/Pre-AP Summer Institute
4.2	V.A.4.a.iii-iv	Certified Salaries	Staff Extra Duty	Multiple		5,000	AP/Pre-AP teacher pairing
4.2	V.A.2.d.v.III	Fees				30,000	AP Exam Fee \$89
4.2	V.A.2.d.v.III	Certified Salaries				33,000	AP Summer Bootcamps @ East and West HS
4.2	V.A.2.d.v.III	Supplies				3,000	AP Summer Bootcamp supplies
4.2	V.A.2.d.v.III	Certified Salaries	Summ Academy Staff			6,000	ALE integrated into 9Gr Bridge Academies
4.2	V.A.2.d.v.III	Certified Salaries	Peer Mentoring Staff			6,000	ALE Peer Mentoring Programs
4.2	V.A.2.d.v.III	Supplies				2,000	ALE Summer Academy/Peer Mentoring

PROJECT 4: ADVANCED LEARNING EXPERIENCES (ALEs) CONTINUED...

USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
GATE							
4.2	V.A.2.d.v.I	Certified Staff	Staff Extra Duty	Multiple		12,000	GATE pilots (+materials, printing)
4.2	V.A.3.a.i	Supplies				5,000	GATE testing materials, mult criteria
4.2	V.A.3.a.ii	Exempt Salary	GATE Coordinator	Dave N.	0.60	34,200	GATE Program Coord.
4.2	V.A.3.a.ii	Classified Salary	GATE Assistant		0.60	27,000	GATE Program Asst
4.2	V.A.3.a.ii	Certified Salaries	GATE Mentor		0.60	20,000	P/T position
4.2	V.A.3.a.ii	Certified Salaries	GATE Mentor		0.60	20,000	P/T position
4.2	V.A.3.a.ii	Certified Salaries	GATE Librarian		0.20	20,000	P/T position
4.2	V.A.3.a.ii	Certified Salaries	GATE Teachers	Multiple	36.0	1,483,128	GATE Teachers .6
4.2	V.A.3.a.ii	Certified Salaries	GATE Teachers	Multiple	5.00	210,110	GATE teachers .6 for low-threshold
4.2	V.A.3.a.ii	Supplies				2,000	GATE DL Cluster Model
4.2	V.A.3.a.iv	Certified Salaries	Staff Extra Duty	Multiple		15,000	GATE Institute/Training
4.2	V.A.3.a.iv	Materials/Supplies				5,000	GATE Institute/Training
UHS							
4.2	V.A.5.a	Classified Salary	Testing Coordinator	Juliet King	0.60	32,400	UHS: A&R Admissions Coordinator
4.2	V.A.5.a	Consultant	Mult. Criteria Expert			10,000	UHS: Consultant
4.2	V.A.5.a	Expenses				15,000	UHS: Pilot testing/admissions
4.2	V.A.5.d	Certified Salaries	Certified Added Duty	Multiple		55,000	UHS: Tutoring; Math/Writing Centers
4.2	V.A.5.d	Certified Salaries		Multiple		3,500	UHS PIIP Mentoring Program
4.2	V.A.5.d	Certified Salaries		Multiple	0.50	27,000	UHS BOOST program for 9Gr
4.2	V.A.5.e	Testing Materials				65,000	ACT/Explore for 7th/8th grades
OELAS Extension							
4.3	V.B.1	Training				100,000	OELAS extension, if approved
4.3	V.B.1	Supplies				75,000	OELAS materials and assessments
4.4	V.C.1					-	DL funding is in ELL/OCR and Magnets
		Avg. Benefits 30.5%		-	-	1,528,559	

PROJECT 5: ACHIEVEMENT SUPPORT

					147.9	\$10,059,043	
USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
5.3-5.5	V.E.2.ab	Exempt salary	Executive Dir. Eq. & Intv.	James Fish	0.80	88,800	
5.3-5.5	V.E.2.ab	Classified salary	Exec. Asst.		0.80	53,472	
5.3-5.5	V.E.2.a-c; V.E.3.a; V.F	Certificated salary	Sr. Program Mngr	Brian Lambert	1.00	74,000	Realignment of job
5.3-5.5	V.E.2.ab	Certificated Salary	Learning Support Coord.	Bernadette B.	1.00	60,292	Alt Ed: LifeSkill/CORE Plus
5.5	V.E.2.ab; V.E.7-8	Classified salary	Admin. Secretary	Multiple	2.00	72,000	Support five Directors
5.3	V.E.2.b	Long Term Subs		Multiple		36,000	For all Alt-Ed Schools/Progs
5.3-5.5	V.E.2.ab; V.E.3; V.E.7-8	Supplies				15,000	
5.3-5.5	V.E.2.ab; V.E.3; V.E.7-8	Travel OS				3,000	
5.3-5.5	V.E.2.ab; V.E.3; V.E.7-8	Mileage				3,000	
5.3-5.5	V.E.2.ab; V.E.3; V.E.7-8	Supplies				6,000	
5.3-5.5	V.E.2.ab; V.E.3; V.E.7-8	Room Rental				7,500	
5.3-5.5	V.E.2.ab; V.E.3; V.E.7-8	Maintenance				1,600	
5.3-5.5	V.E.2.ab; V.E.3; V.E.7-8	Consultants				5,000	
5.3	V.E.2.b.i.IV	Certified Salary	Social Workers (ExEd/Non)		15.00	617,970	Lang. Acc.; Int. Serv. Model
5.2	V.E.3						Flag System (see P13)
Learning Support Services							
5.3-5.5	V.E.1; V.E.7-8	Exempt salary	Dir. of Learning Supports	Holly Colonna	0.80	74,400	
5.3-5.5	V.E.1; V.E.7-8	Classified Salary	Assistant		0.50	19,500	
5.3-5.5	V.E.1; V.E.7-8	Cert. Temp Hourly				25,000	PBIS/RP/USP Compliance
5.3-5.5	V.E.1; V.E.7-8	Supplies				22,000	
5.3-5.5	V.E.1; V.E.7-8	Registration Fees	LSCs/Counselors/S.Support			11,500	External PD
5.3-5.5	V.E.1; V.E.7-8	Travel IS/OS	LSCs/Counselors/S.Support			34,500	External PD
5.3-5.5	V.E.1; V.E.7-8	Contract Services	LSCs/Counselors/S.Support			15,000	Internal PD
5.3-5.5	V.E.1; V.E.7-8	Mileage	LSCs/Counselors/S.Support			500	
5.3-5.5	V.E.1; V.E.7-8	Room Rental	LSCs/Counselors/S.Support			2,000	PD Space

PROJECT 5: ACHIEVEMENT SUPPORT CONTINUED...

USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Mexican-American Student Support Services						678,904	
5.5	V.E.8	Exempt salary	Director	Maria Figueroa	1.00	90,000	
5.5	V.E.8	Classified salary	Academic Specialist	Multiple	7.00	158,972	In-Class; after-school
5.5	V.E.8	Classified salary	Behavioral Specialist	Multiple	1.00	38,000	
5.5	V.E.8	Classified salary	Mentor Program Specialist	Multiple	5.00	159,286	Academics
5.5	V.E.8	Classified salary	Curric. Integ. Specialist		1.00	52,000	
5.5	V.E.8	Classified salary	Senior Community Rep	Multiple	1.00	47,000	
5.5	V.E.8	Certified Salary	Teacher	Multiple	2.00	82,396	Linda Mood Bell
5.5	V.E.8	Training/PD				8,500	
5.5	V.E.8	Consultant				3,000	
5.5	V.E.8	Travel IS				1,500	
5.5	V.E.8	Room Rental				750	
5.5	V.E.8	Mileage				5,000	
5.5	V.E.8	Supplies				10,000	
5.5	V.E.8	Conference Regis.				7,500	
5.5	V.E.8	Travel OS				15,000	
African-American Student Support Services						704,936	
5.4	V.E.7	Exempt salary	Director	Hart, Jimmy	1.00	83,080	
5.4	V.E.7	Classified salary	Academic Specialist	Multiple	11.00	272,019	In-Class; after-school
5.4	V.E.7	Classified salary	Behavioral Specialist	Multiple	2.00	68,473	
5.4	V.E.7	Classified salary	Mentor Prog Specialist		1.00	42,666	Academics; Leadership
5.4	V.E.7	Classified salary	Multi. Curr. Int. Coord.		1.00	41,198	
5.4	V.E.7	Classified salary	Stud/Fam Mentor Spclst	Multiple	2.00	66,000	
5.4	V.E.7.g	TBD				100,000	To implement AAAATF rec's
5.4	V.E.7	PD				8,500	
5.4	V.E.7	Consultant				3,000	
5.4	V.E.7	Travel IS				1,500	
5.4	V.E.7	Room Rental				750	
5.4	V.E.7	Mileage				5,000	
5.4	V.E.7	Supplies				6,000	
5.4	V.E.7	Fees				750	Memberships/Dues
5.4	V.E.7	Travel OS				4,000	
5.4	V.E.7	Fuel				2,000	Field Trips

PROJECT 5: ACHIEVEMENT SUPPORT CONTINUED...

USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Native-American Student Support Services							
5.3	V.E.2.b III V.E.7 a-f	Exempt salary	Director	Roxanne B-J	1.00		
5.3	V.E.2.b III V.E.7 a-f	Classified salary	Admin. Secretary		1.00	48,485	SW Alt; Title VII; NASSS
5.3	V.E.2.b III V.E.7 a-f	Classified salary	Academic Specialist	Multiple	5.80	156,600	
5.3	V.E.2.b III V.E.7 a-f	Classified salary	Prev. Intervention Spclst		0.75	31888	
5.3	V.E.2.b III V.E.7 a-f	Classified salary	Instructional Specialist		0.75	19500	
Pan-Asian and Refugee Student Support Services							
5.3	V.E.2.b III V.E.7 a-f	Exempt salary	Director	Tsuru B-J	1.00	82,579	
5.3	V.E.2.b III V.E.7 a-f	Classified Salary	Student/Fam Mentors	Multiple	7.50	278,730	
5.3	V.E.2.b III V.E.7 a-f	Mileage				6,200	
5.3	V.E.2.b III V.E.7 a-f	Transportation				5,600	Student Transp., Field Trips
5.3	V.E.2.b III V.E.7 a-f	Supplies				5,804	
5.3	V.E.2.b III V.E.7 a-f	Cert Temp/Hourly		Pam Fine		20,000	
5.3	V.E.2.b III V.E.7 a-f	ClassTemp/Hourly				14,900	Summer Acad: ELLS/AfNats
5.3	V.E.2.b III V.E.7 a-f	ClassTemp/Hourly				8,488	TKAP Program
5.3	V.E.2.b III V.E.7 a-f	Added Duty				900	Interpreters/Translators
5.3	V.E.2.b III V.E.7 a-f	PD/Educational				4,500	Intervention strategies
5.3	V.E.2.b III V.E.7 a-f	Training				1,200	Interventions: ELLS/AfNats
5.3	V.E.2.b III V.E.7 a-f	Travel OS				2,000	
5.3	V.E.2.b III V.E.7 a-f	Consultants				2,000	Multicultural event; Room
Support Strategy 1: Learning Support Coordinators (Site Assessment Leads) – All Sites							
5.1	V.E.3	Certified Salaries	Learning Support Coord.	Multiple	22.00	1,081,806	1/3 (between P4, P5, P7)
Support Strategy 2: College and Career Centers – High Schools							
5	V.E.1.b.iv; V.E.4	Certified Salaries	Coll/Career Counselors	Multiple	4.00	220,000	Split w/P4 Grant (10 total)
5	V.E.1.b.iv; V.E.4	Supplies	Coll/Career Ctr Supplies			2,500	
Support Strategy 3: Special Programs – Elementary and Middle School							
5	V.E.2.b.i.III	Salaries/Supplies			2.50	150,000	Manzo + MS TBD
Support Strategy 4: Fine Arts – All Sites							
5.3	V.E.2.b.i.III	Fine Arts				1,000,000	Split w/P6; focus on Gr 3/8
Support Strategy 5: Targeted Early Intervention – Elementary and K8s							
5.3	V.E.2.b.i.III	Certificated Salary	Teacher		6.00	240,594	Teacher, Aide, Supplies (x3)
Support Strategy 6: Summer Bootcamps – Middle Schools and High Schools (2MS, 2HS)							
5.3	V.E.2.b.i.III; V.E.2.b.i.VI	Certified Salaries	Teachers/Materials			90,000	6 th & 9 th Grade Bootcamps

PROJECT 5: ACHIEVEMENT SUPPORT CONTINUED...

USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Alternative Education Strategy 1: Project MORE							
5.3	V.E.2b	Certified salaries	Teacher		3.20	131,834	
5.3	V.E.2b	Certified salaries	Coll&Career Coord		0.33	13,595	
5.3	V.E.2b	Substitute				7,700	
5.3	V.E.2b	Loss of Planning				525	
5.3	V.E.2b	Supplies				3,575	Teaching supplies
5.3	V.E.2b	Supplies				270	Graduation supplies
5.3	V.E.2b	Mileage				150	
Alternative Education Strategy 2: TAPP							
5.3	V.E.2.b	Certified salaries	Teachers		3.25	133,894	
5.3	V.E.2.b	Classified Salary	Office Manager		0.75	24,284	
5.3	V.E.2.b	Classified Salary	Attendance Other		0.25	497	
5.3	V.E.2.b	Classified Salary	Instructional Aides		0.94	22,116	
5.3	V.E.2.b	Classified Salary	Teacher Assistant		0.94	21,772	
5.3	V.E.2.b	Substitute				6,600	
5.3	V.E.2.b	Loss of Planning				450	
5.3	V.E.2.b	Added Duty				4,000	
5.3	V.E.2.b	Supplies				8,300	Teaching supplies
5.3	V.E.2.b	Supplies				250	Graduation supplies
5.3	V.E.2.b	Mileage				150	
Alternative Education Strategy 3: AGAVE							
5.3	V.E.2.b	Certified salaries	Teachers		1.50	61,797	
5.3	V.E.2.b	Certified salaries	Coll&Career Coord		0.33	13,595	
5.3	V.E.2.b	Certified salaries	Learning Support Coor		0.50	20,959	
5.3	V.E.2.b	Capital				76,480	
Alternative Education Strategy 4: Southwest Alternative							
5.3	V.E.2.b	Certified salary	Teacher		3.00	123,594	
5.3	V.E.2.b	Classified salary	Academic Specialist		2.00	84,000	
5.3	V.E.2.b	Classified salary	Staff Asst.		1.00	35,485	
5.3	V.E.2.b	Supplies				3,250	
5.3	V.E.2.b	Substitutes	Sub			2,200	

PROJECT 5: ACHIEVEMENT SUPPORT CONTINUED...

USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Alternative Education Strategy 5: CORE PLUS (6th Grade Only, Academics)(3MS)							
5.3	V.E.2.b	Exempt Salary	Sr. Prog. Coordinator	Israel M-R	1.00	68,647	
5.3	V.E.2.b	Classified salaries	Instructional Specialist	Multiple	1.50	51,000	
5.3	V.E.2.b	Certified salaries	Core Plus Teacher	Multiple	3.00	123,594	
5.3	V.E.2.b	Added Duty	Summer Coordinator			1,000	
5.3	V.E.2.b	Training				1,750	Systems Thinking PD
5.3	V.E.2.b	Supplies				3,100	Achieve 3000 licenses
5.3	V.E.2.b	Supplies				2,500	Student supplements
5.3	V.E.2.b	Supplies				2,000	Textbooks
5.3	V.E.2.b	Supplies				1,500	Classroom
5.3	V.E.2.b	Mileage				8,000	
Alternative Education Strategy 6: Life Skills (Behavior)(1HS, 3MS)							
5.3	V.E.2.b	Classified Salaries	Behavioral Intrvntn Monitor	Multiple	4.00	136,000	
5.3	V.E.2.b	Certified Salaries	Teachers		4.00	164,756	
5.3	V.E.2.b	Equipment				7,500	Interactive projector
5.3	V.E.2.b	Supplies				5,000	Classroom
5.3	V.E.2.b	Supplies				8,000	Student supplements
5.3	V.E.2.b	Supplies				8,000	Text books
5.3	V.E.2.b	Supplies				10,000	Plato
5.3	V.E.2.b	Equipment				4,500	Printers
In-School Credit Recovery Strategy 1: Plato and Algebra Retake Courses (4 HS)							
5.3	V.E.2.b.i.III & V	Certified Salaries	Teachers	Multiple	2.00	82,396	Algebra Retake (2 HS)
5.3	V.E.2.b.i.III & V	Certified Salaries	Teachers	Multiple	3.40	140,073	Plato (2HS)
In-School Credit Recovery Strategy 2: Summer Credit Recovery Programs							
5.3	V.E.2.b.i.V	Certified Salaries	Teachers	Multiple		300,000	Summer Credit Recovery
		Benefits @ 30.5%				2,022,258	

PROJECT 6: INCLUSIVE SCHOOL ENVIRONMENTS

					94.25	\$11,242,089	
USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/ JUSTIFICATION
6.1	V.F	Certified Salary	Added Duty			10,000	Piloting strategies to strengthen incl.envrmts
6.1	V.D.1; V.F	Certified Salary	Speech Lang Pths	Multiple	32.00	2,023,744	(.4) to ensure students not misidentified
6.1	V.D.1; V.F	Certified Salary	Psychologists	Multiple	10.00	583,170	(.2) to ensure students not misidentified
6.1	V.D.1; V.F	Classified Salary	Compliance Techs	Multiple	2.25	66,141	3 techs to monitor misidentifications
6.1	V.D.1; V.F	Classified Salary	ExEd Family Liaison	New FTE	1.00	34,000	To engage families, combat misplacement
6.2	V.E.4.d; V.E.6.a.i	Fine Arts				1,000,000	Multicultural and Inclusive Envrmts Strategy
6.2-6.5	V.E.4.c-d	Exempt	CRC/CRPI Director	Auggie R.	1.00	93,000	
6.2-6.5	V.E.4.c-d	Exempt	AA Project Mngr	New FTE	1.00	63,549	
6.2-6.5	V.E.4.c-d	Exempt	MA Project Mngr	New FTE	1.00	63,549	
6.2-6.5	V.E.4.c-d	Exempt	MC Project Mngr	New FTE	1.00	63,549	
6.2-6.5	V.E.4.c-d	White Collar	Admin Secretary Sr			34,000	
6.2-6.5	V.E.4.c-d	Travel IS				12,000	
6.2-6.5	V.E.4.c-d	Travel OS				15,000	
6.2-6.5	V.E.4.c-d	Supplies				15,000	
6.2-6.5	V.E.4.c-d	Equipment				2,500	
6.3	V.D.6.a.i.	Certified Salary	Teacher	Multiple	10.00	411,980	Multicultural Persp. (Gr9, 50 sections)
6.3	V.D.6.a.i.	Supplies				69,000	24 class sets; 8 per site
6.3	V.D.6.a.i.	Certified Salary	Teacher	Multiple	12.00	494,376	Multicultural Persp. (Gr 11/12, 6 sections)
6.3	V.D.6.a.i.	Supplies				4,500	Six class sets; two per site
6.4	V.D.6.a.ii.	Certified Salary			15.00	617,970	Culturally Relevant Courses, 60 sections
6.4	V.D.6.a.ii.	Supplies				150,000	Materials and Supplies
6.5	V.E.5.a; IV.I.1	Certified Salary			8.00	329,584	.4 of 20 teacher coaches dedicated to CRP
6.5	V.E.4.c; V.E.5.a	Training				2,500,000	Release Time: Participants, Trainers, Subs
6.5	V.E.4.c; V.E.5.a	Training				300,000	Consultants
6.5	V.E.4.c; V.E.5.a	Training				15,000	Supplies
6.5	V.E.4.c; V.E.5.a	Training				20,000	Ongoing development/evaluation of MCC/PD
		Benefits @ 30.5%				2,250,477	

PROJECT 7: DISCIPLINE & EXTRACURRICULAR ACTIVITIES

					29.50	\$2,397,384	
USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
7	VI.C.1.B	Classified Salary	Compliance Liaison	Charlotte B.	1.00	57,000	Monitor /evaluate discipline data
7	VI.C.1.B	Classified Salary	Staff Assistant	New FTE	0.50	13,000	Assist in data collection
7	VI.C.1.B	Supplies				5,000	
7	VI.C.1.B	Furniture/Equip				3,000	
7.1	VI.B.1.a	Exempt Salaries	Learning Support Coord.	Multiple	22	1,081,806	1/3 (between P4, P5, P7)
7.1	VI.B.1.a	Training				6,000	Restorative Practices (New LSCs/Refreshers)
7.1	VI.B.1.a	Training				204,000	PBIS for 60 sites (ES-K8)
7.1	VI.B.1.a	Supplies				2,000	RP-PBIS Training Materials
7.1	VI.D.5	Salaries/Supplies		Multiple	-	10,000	Training/materials, family engagement
7.1	VI.B.2.B-C	Contractors		Multiple		60,000	Long-term suspension hearing officers
7.1	VI.C.1.A	Exempt Salary	Child Study Coordinator	New FTE	1.00	53,000	Develop behavior assessments/ interventions
7.2	VIII.A.2	Certified Salaries		Multiple	2.00	82,396	Fine & Performing Arts (Band/Orch/Mariachi)
7.2	VIII.A.2	Classified Salaries		Multiple	-	200,000	Sports (Salaries and Supplies)
7.2	VIII.A.3	Classified Salaries	Interscholastic Assistants	Multiple	2.00	72,000	Focused on ensuring equal access
7.2	VIII.B.1	Certificated Salaries	Certified Extra Duty			25,000	.2 of HS Athletic Dirs., focus on equal access
7.3	VI.B.2.A	Consultant			1.00	10,000	External consultant for GSRR
7.3	VI.D.1	Supplies, Printing			-	25,000	Printing cost of handbooks
7.3	VI.D.1				-	5,000	Printing costs for non-major languages
		BENEFITS @ 30.5%				483,182	

PROJECT 8: FAMILY ENGAGEMENT

					7.30	\$596,195	
USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
8	VII.C.1.b-g	Exempt Salary	Fam Eng Coord.	Teresa G.	0.50	39,000	Family Engagement Coord. (split w/ Title I)
8.1	VII.C.1.a	Classified Salary			2.00	82,396	Staff for 2 DFCs; 3 rd may be added in 14-15
8.5	VII.D.1	Coordinator			0.10	7,000	10% of salary
8.5	VII.D.1	Translators			3.00	120,000	
8.5	VII.D.1	Classified Salary			0.70	41,198	Major Lang. translation of information
8.5	VII.D.1	Classified Salary			1.00	40,000	Manage/coordinate USP related translations
8.5	VII.D.1	Class Temp/Hourly				15,000	Translators as needed
8.9	II.I	Supplies/Outreach				50,000	Family Engagement Events
8.1	VII.C.1.a	Furniture				48,000	Furniture/Appliances
8.6-8.9	II.I, III.A, VII.D.1.	Postage				5,000	Postage
8.9	II.I.	Supplies				5,000	Publications/materials
8.5	VII.D.1.	Contract				6,000	Major Language translations for information
8.5	VII.D.1.	Equipment				2,500	Translator equipment/material
8.8	X.D.	Equipment				30,000	Equipment/Technology
		Benefits @ 30.5%				105,101	

PROJECT 9: FACILITIES ACCESS

USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION	
					6.00	\$1,584,164		
9.1-9.2	IX.A.1-2; IX.A.3	Classified Salary	Program Manager	Marcus J.	0.50	46,819	Formerly Bond PM	
9.1-9.2	IX.A.1-2; IX.A.3	Classified Salary	Admin Secretary Sr.		0.50	18,995	FCI support will combine District personnel and contractors.	
9.1-9.2	IX.A.1-2; IX.A.3	Classified Salary	Facilities Data Mngr		0.50	17,030		
9.1-9.2	IX.A.1-2; IX.A.3	Classified Salary	Sr Program Mngr, B&A		0.50	39,075		
9.1-9.2	IX.A.1-2; IX.A.3	Classified Salary	Project Mngr (Construction)		0.50	41,350		
9.1-9.2	IX.A.1-2; IX.A.3	Classified Salary	Project Mngr (Construction)		0.50	35,410		
9.1-9.2	IX.A.1-2; IX.A.3	Classified Salary	Project Mngr (Construction)		0.50	30,282		
9.1-9.2	IX.A.1-2; IX.A.3	Classified Salary	Project Mngr (Construction)		0.50	29,392		
9.1-9.2	IX.A.1-2; IX.A.3	Repair/Maintenance				700,000		
9.1-9.2	IX.A.1-2; IX.A.3	Supplies				375,000		For maintaining facilities
9.1-9.2	II.D.3	Classified Salary	Planning/MIS Prog Mngr	Bryant N.	0.50	44,192		
9.1-9.2	II.D.3	Classified Salary	Planner	New FTE	1.00	65,000	Supports boundary adjustments	
9.1-9.2	II.D.3	Classified Salary	Planning Technician		0.50	21,132	Supports boundary adjustments	
		Benefits @ 30.5%				120,489		

PROJECT 10: TECHNOLOGY ACCESS

USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
					5.00	\$474,794	
10	IX.B.2	Consultant			1.00	50,000	Plan system and assist with loading and reporting
10	IX.B.2	Class Temp Hourly	Data analyst	New FTE	1.00	51,000	To analyze the data, assist in loading it into a system
10	IX.B.2	Class Temp Hourly	SQL/Web programmer		1.00	32,000	Create data gathering progs; program reports
10	IX.B.4	Cert Temp Hourly	PD Academic Trainers		2.00	89,256	Integrate tech into PD; develop online tools; train w/P12 PD ATs
10	IX.B.2	Teacher Evals				60,000	Test teacher proficiency in using tech (4,000 x 2 tests)
10	IX.B.4	Training/PD				40,000	Perform needs assessment for PD; develop necessary PD
10	IX.B.4	Training/PD				100,000	Est. of cost of delivering the PD to the teachers
		Benefits @ 30.5%				52,538	

PROJECT 11: BUDGETS AND NARAs

USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	FTE	AMOUNT	COMMENTS/JUSTIFICATION
				-	\$1,790,000	
11	XIII.AB	Legal Fees			1,000,000	Plaintiff Legal Fees
11.4	X.C.1-3	Transition Costs			500,000	See Order Doc1447 requiring transition funds as condition of closures
11.2	X.B.4-6	Licenses/Printing/Equip	Student Assessments		290,000	Split w/P13; measure student growth to inform funding analyses (ATI)

PROJECT 12: PROFESSIONAL DEVELOPMENT

USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
					27.90	\$2,991,780	
12	All USP PD	Exempt Salary	Deputy Sup't	Maria M.	0.50	60,426	Project Sponsor
12	All USP PD	Exempt Salary	Deputy Sup't	Maria M.		4,000	Executive Team PD Payment (Cab-level stipend)
12	All USP PD	Classified Salary	Exec Asst		0.50	21,486	Support to Sponsor
12	IV.B.3	Classified Salary			1.00	49,532	PD- Classified Support
12	All USP PD	Classified Salary	Sr Prog Coord		1.00	57,551	Curriculum
	All USP PD	Classified Salary	Research Analyst	New FTE	0.50	31,472	Split with P1
12	IV.I.1-2; IV.B.3.ef	District Supplies				20,000	PD Supplies for Project 12
12		Cert Staff				400,000	Substitute/Release Time
12.2	All USP PD; IV.B.3	Exempt Salary	PD Director	Richard F.	0.80	76,814	Reclass to Director of PD
12.2	IV.B.3	Classified Salary	Staff Assistant II		0.80	37,306	
12.2	IV.B.3	Classified Salary	Staff Assistant II	New FTE	0.80	27,896	
12.5	IV.H					750,000	Data Mgmt System/On-line PD Support (Evals)
12.8	IV.I.1-2; IV.B.3.ef	Classified Salary	NTIP Coord.	New FTE	1.00	53,723	
12.8	IV.I.1-2; IV.B.3.ef	Teacher Salary	Teacher Mentors	New FTE	8.00	329,584	
12.8	IV.I.1-2; IV.B.3ef	Teacher Salary	6/5th	New FTE	8.00	329,584	Evenings, after-hrs, mileage for PDAT/TMentors
12.9	IV.I.2; IV.B.3df	Teacher Salary	PD Acad. Trainers	New FTE	5.00	223,140	Ed Tech Integration (2); General (3)
		Benefits @ 30.5%				519,267	

PROJECT 13: MONITORING AND REPORTING (INCLUDING EBAS)

USP PROJ	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME	FTE	AMOUNT	COMMENTS/JUSTIFICATION
					3.00	\$1,414,610	
13	X.A	Consultant				50,000	For follow-up to EBAS needs assessment; acquisition
13	X.A	System	EBAS			500,000	
13	X.A	Capital/Hware				50,000	Server/storage (EBAS or Web System)
13	X.A		Sr Database Admin		1.00	78,000	Analyze current systems; integrate other systems w/EBAS
13	X.A		Systems/Data Int Mgr		1.00	82,000	Analyze current systems; integrate other systems w/EBAS
13	X.A	Classified Salary	Developer	New FTE	1.00	70,000	Develop data warehouse; assists in integrating EBAS/M&R
13	X.A	Class Temp/Hourly	Programmer			70,000	USP-related Mojave changes; EBAS and M&R (1 yr position)
13	X.A	Class Temp/Hourly	Programmer			50,000	Website; integrate new Website data for USP (1 yr position)
13	X.A		Data Analyst			52,000	Analyze the data for the Monitoring and Reporting
13	X.A	Stud. Assessments				290,000	Split w/P11; used to gauge USP Program effectiveness (ATI)
		Benefits @ 30.5%				122,610	