



# Proposed Draft Desegregation Budget School Year 2013-14

Samuel E. Brown,  
Director of Desegregation

***TUSD***



# Proposed Draft Desegregation Budget for School Year 2013-14

1. Budget Process
2. USP Program
3. Interim Project Budgets 2012-13
4. USP Budget 2013-14
5. Next Steps

***TUSD***

# I. BUDGET PROCESS

“The District shall propose a **methodology and process** for allocating funds that are available to it and its schools pursuant to A.R.S. §15-910(G) and that accounts for the requirements of this Order (**“USP Expenditure Plan”**) prior to commencing the budget process for fiscal year 2013-2014.”

USP, SECTION X.B.1 (page 56)

***TUSD***

# I. BUDGET PROCESS

“The District shall allocate funds as necessary to support the implementation of this Order during the 2012-2013 school year.”

“The USP Budget shall include a specific accounting of how (“Deseg Funding”) is to be spent consistent with the specific requirements of this Order...the USP Budget shall include entries disclosing how all funds to be expended to implement this Order, regardless of funding source, flow to specific components of the Order”

USP, SECTION X.B.2-3 (page 56)

***TUSD***

# I. BUDGET PROCESS

“In preparing the USP Budget, the (District) shall work with the Plaintiffs, the Special Master, and a school budget operations expert...to assess the funding needs for this Order.”

District – 30 days before going to GB, submit to Parties

Plaintiffs – 20 days for comments

Spec. Master – 10 days for suggestions for modifications

District – may adjust per suggested modifications

District – must note separately to the GB any modification suggestions that were not adopted

USP, SECTION X.B.4 (pages 56-57)

**TUSD**

# I. BUDGET PROCESS

“Within ten days of the USP Budget’s approval by the Governing Board, if any of the Plaintiffs or the Special Master disagrees with the budget as approved, they may file objections with the Court and the Court shall resolve the objections on an expedited basis.”

USP, SECTION X.B.5 (page 57)

***TUSD***

# I. BUDGET PROCESS

“The District shall propose a **methodology and process** for allocating funds that are available to it and its schools pursuant to A.R.S. §15-910(G) and that accounts for the requirements of this Order (**“USP Expenditure Plan”**) prior to commencing the budget process for fiscal year 2013-2014.”

USP, SECTION X.B.1 (page 56)

***TUSD***

# I. BUDGET PROCESS

## “USP Expenditure Plan”

Feb 5	District proposed “USP Expenditure Plan” (no objections).
Feb 5 – Mar 11	District developed: <ul style="list-style-type: none"><li>• Interim Budget (2012-13)</li><li>• Proposed USP Budget (2013-14)</li></ul>
Mar 12	District submitted both budgets to Board/Parties/Spec. Master
Mar 22	District submits Proposed USP Budget 2.0 (2013-14)
Mar 23 – Apr 11	Parties and Special Master have twenty days to review budgets. Staff continues to develop budgets.
Apr 12 – Apr 17	After receiving comments from the Parties, the Special Master will submit suggestions within five days.
Apr 19	Final Proposed USP Budget 2.0 submitted to the Board, Parties, and Special Master)
Apr 23	Final Proposed USP Budget 2.0 presented to the Board for vote



# Proposed Draft Desegregation Budget for School Year 2013-14

~~1. Budget Process~~

2. USP Program

3. Interim Project Budgets 2012-13

4. USP Budget 2013-14

5. Next Steps

***TUSD***



## 2. USP PROGRAM

USP PROGRAM

PROJECTS (13)

DELIVERABLES (70-75)

TASKS (100s)

Each Project and Each Deliverable Contains:

Plan    Lead    Budget    Timeline    Measureable Goals

***TUSD***

## 2. USP PROGRAM

### 13 PROJECTS

1. Personnel, Hiring and Recruitment
2. Student Assignment and Transportation
3. Magnets
4. Advanced Learning Experiences (ALEs)
5. Achievement Support
6. Inclusive School Environments
7. Discipline & Extracurricular Activities
8. Family Engagement
9. Facilities Access
10. Technology Access
11. Budget and NARAs
12. Professional Development
13. Monitoring and Reporting

***TUSD***



## 2. USP PROGRAM

### 5. Achievement Support

5.1 Needs-assessment of academic/behavioral interventions

5.2 System to “flag” at-risk students

5.3 Drop-out prevention and retention plan to provide supports and interventions to at-risk students

5.4 African-American Student Achievement Support Plan

5.5 Latino Student Achievement Support Plan

## 2. USP PROGRAM

### WHY DOES THIS MATTER?

#### PROPOSED USP BUDGET FOR 2013-14:

- 1) IS ORGANIZED BY PROJECTS,  
NOT BY SCHOOLS OR DEPARTMENTS
- 2) TRACKS EVERY DOLLAR TO A PROJECT  
AND TO SPECIFIC LANGUAGE IN THE USP

***TUSD***

## 2. USP PROGRAM

OK I GET IT...

NOW...



***TUSD***

# Proposed Draft Desegregation Budget for School Year 2013-14

~~1. Budget Process~~

~~2. USP Program~~

3. Interim Project Budgets 2012-13

4. USP Budget 2013-14

5. Next Steps

***TUSD***



### 3. Interim Project Budgets 2012-13

ACCOUNT DESCRIPTION	FTE ALLOCATION	DESEG	AMOUNT
USP PROGRAM			
Transition (School Closures)			20,000
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>



### 3. Interim Project Budgets 2012-13

“The District shall continue to develop and implement a multicultural curriculum ....[t]he courses shall be offered commencing in the 2013-2014 school year.”

“By the beginning of the 2013-2014 school year, the District shall develop and implement culturally relevant courses of instruction... (and) shall be offered commencing in the fall term of the 2013-2014 school year.”

USP, SECTION V.E.6.a.i-ii (page 37)

### 3. Interim Project Budgets 2012-13

USP PROJECT	USP REF	ACCOUNT	EMPLOYEE TITLE	EMPLOYEE NAME (if applicable)	FTE	AMOUNT	COMMENTS/EXPENSE JUSTIFICATION
					-	\$ 245,235	
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	

# Proposed Draft Desegregation Budget for School Year 2013-14

1. ~~Budget Process~~

2. ~~USP Program~~

3. ~~Interim Project Budgets 2012-13~~

4. USP Budget 2013-14

5. Next Steps

***TUSD***

## 4. USP Budget 2013-14

### Partial Implementation vs. Full Implementation

Needs Assessments → Plans (Budgets) → Implementation

Old Processes → Bridge Year → New Processes  
(1978-2012)      (2013-2014)      (2014-15)

**TUSD**

## 4. USP Budget 2013-14

“The USP Budget shall include a specific accounting of how (“Deseg Funding”) is to be spent consistent with the specific requirements of this Order ... the USP Budget shall include entries disclosing how all funds to be expended to implement this Order, regardless of funding source, flow to specific components of the Order”

USP, SECTION X.B.3 (page 56)

**TUSD**

## 4. USP Budget 2013-14

**Deseg Funding:** ARS 15-910(g) authorizes TUSD to utilize Desegregation Funds 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....”

***TUSD***



## 4. USP Budget 2013-14

**Funding from Non-Deseg Sources:** In general, the following funds will be combined with Deseg funds as:

(a) their goals are aligned to the goals of the USP and related court desegregation court orders, and/or (2) 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
- Title II
- Title III
- Title VII
- Grants

## 4. (Proposed) USP Budget 2013-14

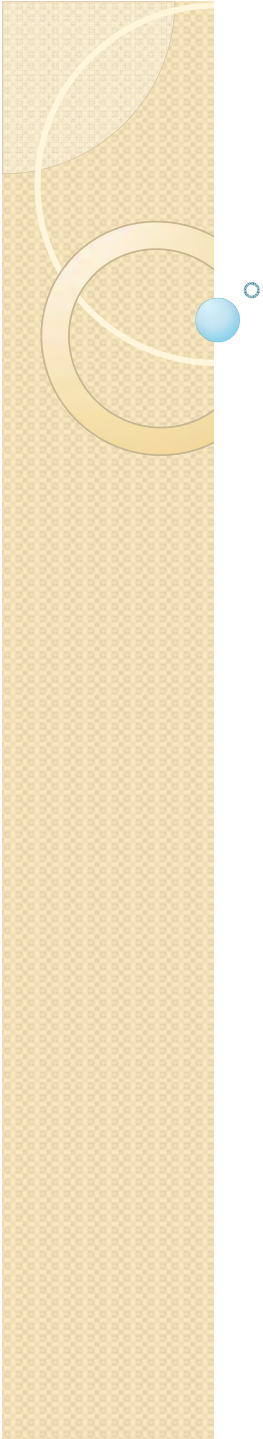
	458.60	\$73,753,910	\$63,500,000	TBD
ACCOUNT DESCRIPTION	FTE ALLOCATION	DESEG AMOUNT BUDGETED	DESEG AMOUNT PROJECTED	NON-DESEG AMOUNT
ELL /OCR	200.25	9,877,835	9,900,000	TBD
Overhead	n/a	6,000,000	6,000,000	n/a
Contingency	n/a	1,000,000	1,000,000	n/a
Desegregation Department	5.00	929,510	900,000	n/a
<b>USP PROGRAM</b>				
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



## 4. (Proposed) USP Budget 2013-14

	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
<b>USP PROGRAM</b>				
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

## 5. NEXT STEPS



***TUSD***