

FY 2018 PROPOSED DESEGREGATION BUDGET

June 13, 2017

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Senior Director of Finance

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AGENDA

- Budget Development Process
- Special Master Recommendations
- Plaintiff Objections
- FY18 Budget
- Magnet Budgets

FY18 USP BUDGET DEVELOPMENT PROCESS TIMELINE

Nov 15	Staffing Formulas
Nov 29-30	USP Summit
Dec 21	Budget Development Process
Jan 20	Draft 1 Narrative
Feb 6	SMP Comments on Draft 1
Mar 10	Draft 2 Budget
Mar 24	SMP Comments on Draft 2
Apr 7	Draft 3 Budget
Apr 12-13	USP Budget Meeting
Apr 24	SMP Comments on Draft 3
May 10	Magnet & Transition Plans to SMP
May 10	SM “Suggestions for Modification” (Recommendations)
May 24	Plaintiffs’ “Continuing Objections”
Jun 13	Proposed USP Budget to Governing Board

LEGAL OVERVIEW

SPECIAL MASTER RECOMMENDATIONS

- Consistent with past practice, the Special Master makes two sets of recommendations: one for action by the Court and the other for the District.
- Because the District has not yet finalized its plans for magnet schools, there are no recommendations for magnet funding.
 - Site plans will be revised based on feedback
 - Any budget revisions will be made through the reallocation process after the district budget is adopted in July

SPECIAL MASTER RECOMMENDATIONS

For the Court:

1. Student Success Specialist
2. Best Discipline Practices Resource
3. Mentors
4. Research Based Programs
5. Cluster GATE

For the District:

1. 7th Period Day at Dodge
2. Consultants
3. Self-Contained GATE
4. Incentives for MTSS Lead
5. Summer Learning

PLAINTIFF OBJECTIONS

Fisher:

1. Reduction of Student Success Specialists from the African American Student Service department

Mendoza:

1. Allocation of 11 CRC Itinerant Teachers (a.k.a. CRC Teacher Mentors)
2. Self-Contained and Open Access GATE
3. No Allocation for Online Tool for Successful Site-Based Discipline Strategies
4. Failure to Expand the Jump Start Program to Other Schools
5. Classification of Global Issues Course as a CRC
6. Allocations for Repair/Maintenance

USP ACTIVITIES

I. Compliance and Good Faith

The District's duty and responsibility is to take all steps necessary to eliminate the vestiges of the unconstitutional *de jure* system.

- Legal Fees
- Annual report

II. Student Assignment

To ensure students of all racial and ethnic backgrounds have the opportunity to attend an integrated school, the District must focus on four strategies: attendance boundaries, pairing and clustering, magnet school and open enrollment.

- School Community Services
- Magnet sites
- Marketing, Outreach and Recruitment

III. Transportation

The District must utilize transportation as a means of integrating schools.

USP ACTIVITIES

IV. Admin/Certificated Staff

The District shall enhance the racial and ethnic diversity of its administrators and certificated staff.

- Outreach, Recruitment and Retention
- Diversity Assignment
- USP Professional Development

V. Quality of Education

The District shall improve academic achievement of African American and Latino students and ensure equal access to ALE.

- ALE Access and Recruitment
- UHS Admission and Recruitment
- Dual Language Programs
- Dropout Prevention
- Multicultural Curriculum
- Culturally Relevant Courses
- Targeted Academic Intervention and Support

USP ACTIVITIES

VI. Discipline

The District shall reduce racial and ethnic disparities in the administration of school discipline.

- Restorative Practices and PBIS
- GSRR
- Student Discipline and Data Monitoring

VII. Family Engagement

The District shall increase family and community engagement in schools through an outreach plan, services, programs, and collaborating with local colleges, universities and community groups.

- Family Centers
- Family Engagement and Tracking

VIII. Extracurricular Activities

The District shall provide students equitable access to extracurricular activities.

USP ACTIVITIES

IX. Facilities and Technology

The District shall develop and assess schools using Facilities and Technology Conditions Indexes (FCI, TCI)

- Multi-Year Facilities Plan (MYP)
- Multi-Year Technology Plan (MYTP)
- Technology Professional Development for Classroom Staff

X. Transparency and Accountability

The District shall implement Evidence-Based Accountability System (EBAS). The District shall work with the Special Master and Plaintiffs in preparing the USP Budget.

- EBAS Implementation and Evaluation
- Budget Process
- Budget Audit

FY18 DESEGREGATION BUDGET

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Activity	FY18	FY18 FTE	FY17 Adopted	FY17 Adopted FTE
I. Compliance and Good Faith	12,820,113	177.14	9,602,332	155.60
II. Student Assignment	9,725,509	153.08	14,184,651	202.25
III. Transportation	8,865,097	77.22	9,022,092	75.57
IV. Admin/Certificated Staff	5,593,753	52.10	3,635,653	32.15
V. Quality of Education	20,389,488	322.46	19,858,625	311.92
VI. Discipline	931,371	3.38	806,213	3.50
VII. Family Engagement	1,088,737	19.78	1,383,218	26.39
VIII. Extracurricular Activities	134,796	1.00	188,677	2.00
IX. Facilities and Technology	2,256,048	7.00	2,839,759	7.00
X. Accountability/ Transparency	1,906,135	10.00	2,189,828	10.00
Grand Total	63,711,047	823.15	63,711,047	826.38

I. COMPLIANCE AND GOOD FAITH

FY2018 Budget		\$12,820,113
FY2017 Adopted Budget		\$9,602,332
Difference	33.5%	\$3,217,781

Transition schools are tracked under a new code 106, were previously under II. Student Assignment 202 Magnet	\$2,367,996
Negative contingency eliminated*	\$1,204,003
Legal fees decreased	-\$263,000

*The District incurred an audit finding in the FY16 audit for over allocating the deseg budget and including a negative contingency.

II. STUDENT ASSIGNMENT

FY2018 Budget		\$9,725,509
FY2017 Adopted Budget		\$14,184,651
Difference	-31.4%	-\$4,459,142

Transition schools are tracked under a new code 106, were previously under II. Student Assignment 202 Magnet	-\$4,547,435
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MAGNET SCHOOL BUDGETS

School	FY18	FY17 Adopted	Difference
Bonillas	359,634	359,635	(1)
Booth Fickett	733,071	831,571	(98,500)
Borton	493,466	545,082	(51,617)
Carrillo	412,894	467,894	(55,000)
Davis	443,239	484,273	(41,034)
Dodge	276,212	314,542	(38,330)
Drachman	577,261	497,251	80,010
Holladay	609,332	689,457	(80,125)
Mansfeld	514,165	562,665	(48,500)
Palo Verde	11,514	416,168	(4,654)
Roskruge	725,357	791,118	(65,760)
Tucson	1,737,336	1,957,363	(220,027)
Tully	305,200	292,391	12,810
Total	7,598,681	8,209,409	(610,728)
Duplication of Resources*		(403,212)	
Accelerated in FY17		(207,516)	
Adjusted Total	7,598,681	7,598,681	0

* Duplication of services review (Personnel) per recommendation of Special Master

III. TRANSPORTATION

FY2018 Budget		\$8,865,097
FY2017 Adopted Budget		\$9,022,092
Difference	-1.7%	-\$156,995

Vehicles purchase reduction	-\$300,000
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IV. ADMIN / CERTIFICATED STAFF

FY2018 Budget		\$5,593,753
FY2017 Adopted Budget		\$3,635,653
Difference	53.9%	\$1,958,101

New Teacher Mentors increased from 18 to 38	\$1,454,398
Increase in professional development and PLC	\$546,083

V. QUALITY OF EDUCATION

FY2018 Budget		\$20,389,488
FY2017 Adopted Budget		\$19,858,625
Difference	2.7%	\$530,863

Increase AVID expansion	\$100,000
Cholla IB previously reported under II. Student Assignment 202 Magnet	\$561,080
Dual Language expansion	\$273,020
Decrease in Student Success Specialists	\$467,398

VI. DISCIPLINE

FY2018 Budget		\$931,371
FY2017 Adopted Budget		\$806,213
Difference	15.5%	\$125,158

Increase for Restorative Practice & PBIS	\$120,000
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VII. FAMILY/ COMMUNITY ENGAGEMENT

FY2018 Budget		\$1,088,737
FY2017 Adopted Budget		\$1,383,218
Difference	-21.3%	-\$294,481

Decrease in Student Success Specialists	-\$253,401
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VIII. EXTRACURRICULAR ACTIVITIES

FY2018 Budget		\$134,796
FY2017 Adopted Budget		\$188,677
Difference	-28.6%	-\$53,811

Reduced staff	-\$49,500
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IX. FACILITIES AND TECHNOLOGY

FY2018 Budget		\$2,256,048
FY2017 Adopted Budget		\$2,839,759
Difference	-20.6%	-\$583,710

Reduced MYFP allocation	-\$750,000
Increase technology professional development	\$100,000

X. ACCOUNTABILITY/ TRANSPARENCY

FY2018 Budget		\$1,906,135
FY2017 Adopted Budget		\$2,189,828
Difference	-13.0%	-\$283,694

Reduction in EBAS program costs	-\$250,000
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THANK YOU

TUCSON UNIFIED
SCHOOL DISTRICT