

Item #10

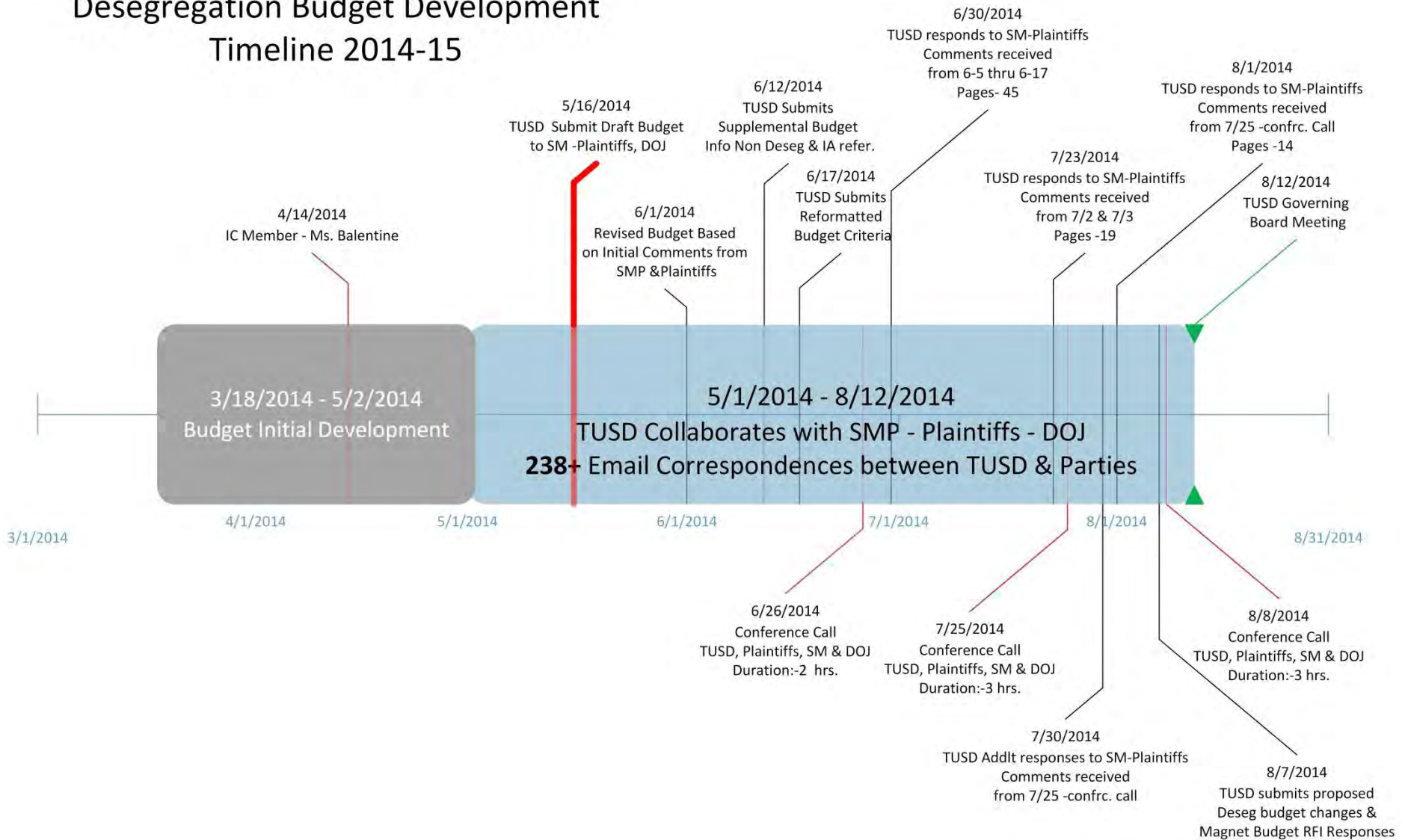
FY2015 Unitary Status Plan (USP) Budget

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Chief Financial Officer

FY2015 USP Budget Timeline

Date(s)	Action
May 16	Submit 2014-15 USP Budget Plan (Draft) to the Plaintiffs and Special Master
May 20	Plaintiffs and Special Master make additional budget formatting requests
May 27	Present revised timeline and budget process to Governing Board for study (1:27 standards and formulas; major changes to the USP Budget; etc.)
June 2	Submit revised Draft Budget Plan to Plaintiffs and Special Master (including 2012-13 Audit Report and Budget Criteria Worksheets)
June 12	Submit Non-Deseg Budget Plan to Plaintiffs and Special Master (including a revised Budget Criteria Worksheet with references to the Special Master's Implementation Addendum and a revised timeline)
June 26	District, Parties, Special Master, Budget Expert meet to discuss the budget
June 13 – July 2	Plaintiffs provide comments on the Draft Budget Plan
July 3 – 14	Within 10 days of receiving the Plaintiffs' comments due July 2, the Special Master shall communicate to the District and the Parties, his suggestions, if any, for modifying the Draft Budget Plan
July 8	Governing Board will study Plaintiffs' comments & major issues, and will approve the District budget including the Proposed USP Budget (to be revised Aug 12, 2014)
July 15 – 30	District considers Special Master's final recommendations
August 5	District finalizes USP Budget
August 12	Governing Board votes on the Final Budget Plan.
August 13 – 23	District submits the adopted Final Budget Plan to the Plaintiffs and Special Master. If any of the Plaintiffs or the Special Master disagrees with the budget as approved, they may file objections with the Court within ten days and the Court shall resolve the objections on an expedited basis.

TUSD Desegregation Budget Development Timeline 2014-15



FY2015 USP Programs

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 USP Administration
12. Professional Development
13. Monitoring and Reporting
14. ELL/OCR

FY2015 USP Budget by program

ACCOUNT DESCRIPTION	FY2013-2014	FY2014-2015 v.1	FY2014-2015	DIFFERENCE
Project 1 Personnel	\$526,296	\$413,401	\$475,683	\$62,282
Project 2 Student Assignment	\$8,409,810	\$10,588,102	\$11,032,034	\$443,932
Project 3 Transportation	\$8,612,937	\$9,337,929	\$9,063,042	-\$274,887
Project 4 ALEs	\$5,875,365	\$5,555,024	\$9,148,380	\$3,593,356
Project 5 Student Engagement	\$8,956,716	\$7,872,136	\$7,752,665	-\$119,471
Project 6 Inclusive Environments	\$4,657,203	\$3,153,694	\$2,742,626	-\$411,068
Project 7 Discipline & ECA	\$2,025,082	\$1,938,694	\$1,918,649	-\$20,045
Project 8 Family Engagement	\$722,548	\$677,557	\$716,315	\$38,758
Project 9 Facilities Access	\$819,755	\$1,774,985	\$1,677,967	-\$97,018
Project 10 Technology Access	\$547,013	\$588,000	\$632,130	\$44,130
Project 11 Administration & Budget*	\$8,417,990	\$8,100,715	\$6,433,225	-\$1,667,490
Project 12 Prof. Development	\$1,961,408	\$1,943,291	\$2,120,949	\$177,658
Project 13 Monitoring/Reporting	\$1,410,065	\$1,950,878	\$1,664,896	-\$285,982
Project 14 ELL /OCR	\$10,437,535	\$9,350,874	\$8,332,486	-\$1,018,388
TOTAL	\$63,379,720	\$63,245,280	\$63,711,047	