

USP BUDGET SUMMARY

	\$ 84,579,629	\$ 64,332,208	\$ 19,012,109	741.39	\$ 57,352,799	\$ (3,458,125)
ACCOUNT DESCRIPTION	TOTAL AMOUNT	DESEG AMOUNT	NON-DESEG AMOUNT	FTE	PREVIOUS DESEG AMOUNT (VERSION 2.0)	DIFFERENCE
Project 1 Personnel	731,661	509,020	222,641	8.00	509,020	0
Project 2 Student Assignment	8,409,810	8,409,810	-	6.00	7,416,915	992,895
Project 3 Magnets	8,968,470	8,968,470	-		9,500,000	(531,530)
Project 4 ALEs	8,149,449	6,497,546	1,651,902	126.14	6,953,058	(455,512)
Project 5 Achievement Support	17,965,231	9,041,646	8,923,585	184.67	9,827,509	(785,863)
Project 6 Inclusive Environments	5,874,851	4,607,203	-	60.50	5,874,851	(1,267,648)
Project 7 Discipline & ECA	3,148,853	2,018,405	1,130,448	29.50	2,248,404	(229,999)
Project 8 Family Engagement	1,808,689	722,548	1,086,141	17.00	801,268	(78,720)
Project 9 Facilities Access	1,247,579	819,755	427,824	8.00	1,082,255	(262,500)
Project 10 Technology Access	608,719	547,013	61,707	1.55	575,979	(28,966)
Project 11 USP Budget and NARAs	8,349,450	8,381,786	-	20.98	6,974,510	1,407,276
Project 12 Prof. Development	7,341,954	1,961,408	5,380,546	60.90	4,174,420	(2,213,012)
Project 13 Monitoring/Reporting	1,537,379	1,410,065	127,314	5.50	1,414,610	(4,545)
Project 14 ELL /OCR	10,437,535	10,437,535	-	212.65	10,465,898	(28,363)

PROJECT 1 - PERSONNEL, HIRING AND RECRUITMENT

							8.00	\$ 731,661	4.90	\$ 509,020	3.10	\$ 222,641	
							TOTAL		DESEG		M&O		
IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Human Resources	1	IV	5068	Exempt Salary	HR Coordinator, Sr.	Ellen B.	1.00	\$ 60,347	0.25	15,087	0.75	45,260	USP related reports and information for analysis
Human Resources	1	IV	5068	Exempt Salary	HR Coordinator, Sr.	Christina V-C	1.00	\$ 60,347	0.25	15,087	0.75	45,260	Hiring, transfer and separation analysis
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Exempt Salary	HR Coordinator, Sr.	Tracey M.	1.00	\$ 58,927	0.60	35,356	0.40	23,571	
Human Resources	1	IV	5068	Classified Salary	HR Specialist	Martha P.	1.00	\$ 52,458	1.00	52,458			
Human Resources	1	IV	5068	Classified Salary	Benefits Associate	Veronica W.	1.00	\$ 46,093	1.00	46,093			
Human Resources	1	IV	5068	Classified Salary	Research/Bene Analyst	New FTE	1.00	\$ 62,944	0.50	31,472	0.50	31,472	
Human Resources	1	IV	5068	Classified Salary	HR Specialist	New FTE	1.00	\$ 41,043	0.30	16,000	0.70	25,043	Current application tracking system is limited
Human Resources	1	IV	5068	Classified Salary	Project Tech Specialist	New FTE	1.00	\$ 55,895	1.00	55,895			New - USP specific operations support.
Human Resources	1	IV	5068	Equip/Implementation				\$ 100,000		100,000			Software/hardware/implementation
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Laptop Computer				\$ 1,500		1,500			
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	In-State Mileage				\$ 1,000		1,000			Recruitment Travel related to USP
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Out-of-State Travel				\$ 17,000		17,000			Recruitment Travel related to USP
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Advertising				\$ 33,600		33,600			Recruitment - Advertising Costs related to USP
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Registration Fees				\$ 2,400		2,400			Job Recruitment Fairs
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Recruitment Supplies				\$ 2,500		2,500			Recruitment supplies
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Prof Memberships				\$ 2,000		2,000			Access to advertising venues through membership
				General Benefits @ 30.5%				\$ 133,607		81572		52,035	
				Teacher Benefits @ 32.6%				\$ -		\$ -		-	
				Temp/Hrly Benefits @ 19%				\$ -		\$ -		-	

PROJECT 2 - STUDENT ASSIGNMENT AND TRANSPORTATION

							6.00	\$ 8,409,810	6.00	\$ 8,409,810		
							TOTAL		DESEG			
IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION	
Transportation												
Transportation	2.2	III.A; VIII.A.4	5070				-	8,000,000		8,000,000	37% of Transportation Budget (\$21,417,681), see narrative	
Student Assignment												
School Community Services	2.5	II.C.1,H.1, G	5035	Administrative Salary	Dir. Student Assignment	Noreen W.	1.00	82,681	1.00	82,681		
School Community Services	2.5	II.C.1,H.1, G	5035	Classified Salary	Admin Assistant		1.00	33,379	1.00	33,379		
School Community Services	2.5	II.C.1,H.1, G	5035	Classified Salary	Admin Secretary		1.00	27,240	1.00	27,240		
School Community Services	2.5	II.C.1,H.1, G	5035	Classified Salary	Office Supervisor		1.00	35,433	1.00	35,433		
School Community Services	2.5	II.C.1,H.1, G	5035	Classified Salary	Staff Assistant		1.00	20,364	1.00	20,364		
School Community Services	2.5	II.C.1,H.1, G	5035	Classified Salary	Staff Assistant		1.00	22,887	1.00	22,887		
School Community Services	2.5	II.C.1,H.1, G	5035	Classified Temp Hourly			-	75,000		75,000	Summer enrollment; on-line enrollment/registration system	
School Community Services	2.5	II.C.1,H.1, G	5035	Overtime			-	8,000		8,000		
School Community Services	2.5	II.C.1,H.1, G	5035	Mileage			-	5,000		5,000	Program Coordinators travel to community events	
School Community Services	2.5	II.C.1,H.1, G	5035	Training			-	500		500		
School Community Services	2.5	II.C.1,H.1, G	5035	Out of State Travel			-	1,500		1,500		
School Community Services	2.5	II.C.1,H.1, G	5035	Supplies			-	13,800		13,800		
School Community Services	2.5	II.C.1,H.1, G	5035	Books/Media			-	200		200		
School Community Services	2.5	II.C.1,H.1, G	5035	Membership/Dues			-	350		350		
								\$ 67,705		\$ 67,705		
								\$ 21,750		\$ 15,770		

PROJECT 3 - MAGNETS

							163.35	\$ 8,968,470	163.35	\$ 8,968,470	
							TOTAL		DESEG		
IF CENTRALIZED ASSIGNED TO (Site #)	DEPT	USP PROJ	USP REF	FUND	ACCOUNT	NAME	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Katie Angel	0.60	\$20,369.28	0.60	\$20,369.28	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Saba Bennett	0.60	\$22,597.17	0.60	\$22,597.17	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Erin Anderelli	1.00	\$34,346.36	1.00	\$34,346.36	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Corinne Serveian	0.40	\$33,948.80	0.40	\$33,948.80	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Jane Sult	0.60	\$12,767.81	0.60	\$12,767.81	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	George Parra	0.60	\$25,461.60	0.60	\$25,461.60	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Silvia Leal	0.60	\$20,607.83	0.60	\$20,607.83	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Christina Martini	0.40	\$17,610.94	0.40	\$17,610.94	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Nour Jandali	0.40	\$13,579.52	0.40	\$13,579.52	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Julian Martinez	0.40	\$15,000.63	0.40	\$15,000.63	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Caryl Saarinen	0.40	\$17,823.12	0.40	\$17,823.12	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Paula Bachman-Williams	0.40	\$24,825.65	0.40	\$24,825.65	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Angela Walker	0.60	\$20,369.28	0.60	\$20,369.28	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Jacob Gonzales	0.40	\$13,579.52	0.40	\$13,579.52	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	MYP Coordinator	5092	Natasha Conti	1.00	\$46,284.42	1.00	\$46,284.42	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	DP Coordinator	5092	Kathryn Jensen	1.00	\$29,229.79	1.00	\$29,229.79	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Substitute	5092			\$4,000.00		\$4,000.00	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Contracted Service	5092			\$29,200.00		\$29,200.00	IB Training
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Registration	5092			\$52,400.00		\$52,400.00	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Local Travel	5092			\$240.00		\$240.00	IB Conference
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Out of State Travel	5092			\$9,600.00		\$9,600.00	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Supplies	5092			\$15,000.00		\$15,000.00	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Office Supplies	5092			\$2,500.00		\$2,500.00	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Printing	5092			\$4,000.00		\$4,000.00	IB Unit Support
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Aids-Clsrm	5092			\$8,264.59		\$8,264.59	IB Recorders/Manag Bac
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Capital Technology	5092			\$13,378.00		\$13,378.00	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Non Taggable Tech	5092			\$1,350.00		\$1,350.00	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Farlee, Brian	1.00	\$37,131.50	1.00	\$37,131.50	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Kester, Dan	1.00	\$44,027.35	1.00	\$44,027.35	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Miller, Jennifer	0.60	\$22,597.17	0.60	\$22,597.17	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Miller, Andrew	0.60	21,324	0.60	21,324	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Condes, Ann Marie	0.80	\$18,314.74	0.60	\$18,314.74	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	McPeak, Heidi	0.20	\$7,426.30	0.20	\$7,426.30	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	McFall	Teacher	\$10,928.55	0.20	\$10,928.55	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Heck	Teacher	\$10,928.55	0.20	\$10,928.55	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Schneider, Dan	0.20	\$6,789.76	0.20	\$6,789.76	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Coordinator	5092	Maria Abalos	1.00	\$39,783.75	1.00	\$39,783.75	\$199,945.50
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Hourly	5092	Maldonado, Gabriel	1.00	\$53,060.80	1.00	\$53,060.80	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Loss of Planning	5092			\$450.00		\$450.00	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher Substitute	5092			\$6,000.00		\$6,000.00	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Consultant	5092			\$1,500.00		\$1,500.00	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Printing	5092			\$1,500.00		\$1,500.00	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Aids/Clsrm	5092			\$4,003.89		\$4,003.89	\$286,174.30
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Library Media	5092			\$5,489.97		\$5,489.97	
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Pam Shapiro	1.00	\$51,984.10	1.00	\$51,984.10	
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Sarah Wilson	1.00	\$35,540.15	1.00	\$35,540.15	
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Pete Pederson	0.60	\$42,436.00	0.60	\$42,436.00	
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Emma Tarazon	0.80	\$36,070.60	0.80	\$36,070.60	
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Rana Medhi	1.00	\$46,149.15	1.00	\$46,149.15	
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Marie Little	0.40	\$20,369.28	0.40	\$20,369.28	
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	John O'Keefe	1.00	\$34,625.30	1.00	\$34,625.30	
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Brenda Marble	1.00	\$38,192.40	1.00	\$38,192.40	
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	William Dudikoff	1.00	\$35,540.15	1.00	\$35,540.15	
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Sydney Hill	1.00	\$37,661.95	1.00	\$37,661.95	\$412,517.88
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Nathan Adams	1.00	\$33,948.80	1.00	\$33,948.80	
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Coordinator	5092	Laura Gallegos	1.00	\$ 43,943.76	1.00	\$ 43,943.76	
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified	5092	Adalberto Rodriguez	1.00	\$ 39,041.60	1.00	\$ 39,041.60	\$161,534.06
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Contract Service	5092			\$15,000.00		\$15,000.00	
Pueblo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Printing	5092			\$1,146.11		\$1,146.11	

PROJECT 3 - MAGNETS

Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Bennett,Jill A	0.20	6,789.76	0.20	6,789.76	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Math Teacher	1.00	\$41,198.00	1.00	\$41,198.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Deloria,Jeanne Ann	0.60	28,326.03	0.60	28,326.03	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Eckman,Lisette Anne Marie	0.40	13,738.55	0.40	13,738.55	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Flores,Evangeline	0.40	16,762.22	0.40	16,762.22	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Lara,Rogelio	0.40	15,489.14	0.40	15,489.14	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Math Teacher	1.00	\$41,198.00	1.00	\$41,198.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Waleititsch, William	1.00	\$1,443.00	1.00	\$1,443.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Arganbright,Kelly Marie	0.40	13,579.52	0.40	13,579.52	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Govern,Richard Arthur	0.20	\$8,487.20	0.20	\$8,487.20	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Gries,Erin M	0.20	\$6,949.00	0.20	\$6,949.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Jenness,Marea Rose	0.20	\$8,422.89	0.20	\$8,422.89	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Martin,Elena B	0.60	\$20,607.83	0.60	\$20,607.83	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Lopez,Matthew James	0.20	6,789.76	0.20	6,789.76	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Marquez,Sheila Mary	1.00	\$35,540.15	1.00	\$35,540.15	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Pagefs,Mark Thomas	0.60	\$22,278.90	0.60	\$22,278.90	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Sullivan,Yvonda Lea	0.40	\$20,369.28	0.40	\$20,369.28	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Ranjel III,Alberto Ricardo	1.00	\$33,948.80	1.00	\$33,948.80	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Reed,Martha	0.20	\$6,789.76	0.20	\$6,789.76	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Reed,Martha Jane	1.00	\$33,948.80	1.00	\$33,948.80	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Ruybalid,Ted Floyd	1.00	\$33,948.80	1.00	\$33,948.80	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Zorrilla-Tessle,Eva Concepcion	1.00	\$47,210.05	1.00	\$47,210.05	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Almquist,Arthur Slater	1.00	\$48,270.95	1.00	\$48,270.95	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Oden,Sheryl Lea	0.20	\$8,699.38	0.20	\$8,699.38	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Dodge,Khris Allen	1.00	\$47,210.05	1.00	\$47,210.05	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Erickson,Kathleen H	0.80	\$34,967.26	0.80	\$34,967.26	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Miller,David Andrews	0.20	\$8,699.38	0.20	\$8,699.38	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Jurman,Chizuru	1.00	\$33,948.80	1.00	\$33,948.80	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Cardenas,Marcela	0.40	\$14,756.28	0.40	\$14,756.28	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Constantine,Christopher Joh	1.00	\$38,192.40	1.00	\$38,192.40	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	McGinn,Brian J	1.00	\$44,557.80	1.00	\$44,557.80	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Passmore,Aaron Q	1.00	\$38,722.85	1.00	\$38,722.85	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Zivic,Jerald Thomas	1.00	\$33,948.80	1.00	\$33,948.80	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Miners,Sara	1.00	\$34,744.99	1.00	\$34,744.99	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Oden,Sheryl Lea	1.00	\$43,496.90	1.00	\$43,496.90	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Dodge, Khris	1.00	\$47,210.05	1.00	\$47,210.05	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Jolene Gettig	0.20	\$12,412.53	0.20	\$12,412.53	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Barnett,Diane M	1.00	\$53,045.00	1.00	\$53,045.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Callahan,Alex	1.00	\$35,540.15	1.00	\$35,540.15	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Koppy,Kathleen A	1.00	\$48,270.00	1.00	\$48,270.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher(s)	5092	Rutherford,Mona Denise	1.00	\$44,027.35	1.00	\$44,027.35	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Magnet Coordinator	5092	Sharon Ingram	1.00	\$46,149.15	1.00	\$46,149.15	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Magnet Coordinator	5092	Kathleen Erickson	0.50	\$21,854.54	0.50	\$21,854.54	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Library	5092	Christy Daniels	1.00	\$34,346.38	1.00	\$34,346.38	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Teacher Stipend	5092			\$ 21,425.00		\$ 21,425.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Hrly	5092			\$25,000.00		\$25,000.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Loss of Planning	5092			\$10,000.00		\$10,000.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Substitute For PD	5092			\$8,000.00		\$8,000.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Contract Service	5092			\$9,376.63		\$9,376.63	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Marketing	5092			\$1,000.00		\$1,000.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Supplies - Classroom	5092			\$12,502.45		\$12,502.45	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Office Supplies	5092			\$2,000.00		\$2,000.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Printing	5092			\$3,500.00		\$3,500.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Aids - Classroom	5092			\$10,000.00		\$10,000.00	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	TBD	1.00	\$41,198.00	1.00	\$41,198.00	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teachers	5092	TBD	0.60	\$24,718.80	0.60	\$24,718.80	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	White, Julia	1.00	\$62,062.65	1.00	\$62,062.65	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Magnet Coordinator	5092			\$23,000.00	0.50	\$23,000.00	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Summer School Teachers	5092			\$11,200.00		\$11,200.00	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Hrly Added Duty	5092			\$3,825.00		\$3,825.00	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Teacher Stipend	5092			\$2,800.00		\$2,800.00	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Teacher Substitute For PD	5092			\$3,400.00		\$3,400.00	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Consultant (Individual)	5092			\$500.00		\$500.00	No Excuses U Training
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Registration	5092			\$2,700.00		\$2,700.00	No Excuses U Training

PROJECT 3 - MAGNETS

Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Out of State Travel	5092				\$9,711.14		\$9,711.14	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Printing	5092				\$300.00		\$300.00	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Aids - Classroom	5092				\$5,000.00		\$5,000.00	
Mansfield	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Yvonne Gutierrez	1.00		\$37,131.50	1.00	\$37,131.50	STEM Integration
Mansfield	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Lavario	1.00		\$47,210.05	1.00	\$47,210.05	STEM Integration
Mansfield	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Bradford	1.00		\$34,346.38	1.00	\$34,346.38	STEM Integration
Mansfield	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBA	1.00		\$38,500.00	1.00	\$38,500.00	STEM Integration
Mansfield	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBA	1.00		\$38,500.00	1.00	\$38,500.00	STEM Integration
Mansfield	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBA	1.00		\$38,500.00	1.00	\$38,500.00	STEM Integration
Mansfield	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Aguirre	1.00		\$38,500.00	1.00	\$38,500.00	STEM Integration
Mansfield	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Robels-Medina	1.00		\$39,783.75	1.00	\$39,783.75	STEM Integration
Mansfield	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBA	1.00		\$41,198.00	1.00	\$41,198.00	STEM Integration
Mansfield	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Magnet Coordinator	5092	TBD	1.00		\$41,198.00	1.00	\$41,198.00	STEM Integration
Mansfield	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Library/Media Specialist	5092	Linda Hilbert	1.00		\$37,131.50	1.00	\$37,131.50	
Mansfield	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Salary		Catherine Davidson	1.00		\$35,540.15	1.00	\$35,540.15	
Mansfield	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Supplies	5092				\$1,812.71		\$1,812.71	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Gibbs, Sara	1.00		28,246.46	1.00	28,246.46	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Billeci, Nancy	1.00		49,862.30	1.00	49,862.30	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Yoder, Erick	1.00		45,088.25	1.00	45,088.25	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBA	1.00		41,198.00	1.00	41,198.00	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Vasquez, Martha	1.00		21,449.00	0.50	21,449.00	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher		Webber, Ruth	1.00		31,030.00	1.00	31,030.00	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Merz, August	0.80		55,166.80	0.80	55,166.80	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Andre, Stephen	1.00		43,496.90	1.00	43,496.90	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Klyver, Christine	1.00		38,192.80	1.00	38,192.80	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Guerrero, Dora	1.00		37,131.50	1.00	37,131.50	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Moritz, John	1.00		38,722.50	1.00	38,722.50	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	PYP/MYP Coordinator	5092	Ilse Billing	0.00		\$43,834.00	1.00	\$43,834.00	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher	5092	Seiger, Eric	1.00		\$38,722.80	1.00	\$38,722.80	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher	5092	Roberts, Shann	1.00		\$32,004.64	1.00	\$32,004.64	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBA	1.00		\$30,898.50	1.00	\$30,898.50	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher Substitute	5092				\$6,502.35		\$6,502.35	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Contract	5092				\$15,540.00		\$15,540.00	IB Conference 2 Staff Plus On Line Classes
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Registration	5092				\$3,658.83		\$3,658.83	IBConference/ 2 Staff
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Out of State Travel	5092				\$3,000.00		\$3,000.00	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Supplies	5092				\$6,770.40		\$6,770.40	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Laruen Stahlter	1.00		\$33,948.00	1.00	\$33,948.00	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Heather Mayo	1.00		\$33,853.01	1.00	\$33,853.01	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Nancy Norman	1.00		\$29,600.00	1.00	\$29,600.00	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Elizabeth Breack	1.00		\$33,948.80	1.00	\$33,948.80	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Bethany Lynch	1.00		\$33,948.80	1.00	\$33,948.80	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Patricia Moore	1.00		\$36,967.10	1.00	\$36,967.10	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Dean Moore	1.00		\$37,661.95	1.00	\$37,661.95	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Magnet Coordinator	5092	Melissa Molina Garcia	1.00		\$38,722.85	1.00	\$38,722.85	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Hourly	5092				\$27,000.00		\$27,000.00	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Loss Of Planning	5092				\$7,000.00		\$7,000.00	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher Substitutue PD	5092				\$6,500.00		\$6,500.00	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Printing	5092				\$545.80		\$545.80	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Aids/Clsrm	5092				\$2,633.28		\$2,633.28	
Roskruge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Carlos Cardona	1.00		47,210.65	1.00	47,210.65	
Roskruge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Manuel Avila	1.00		26,479.52	1.00	26,479.52	
Roskruge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Ana Ralls	1.00		35,142.57	1.00	35,142.57	
Roskruge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBD	1.00		41,198.00	1.00	41,198.00	
Roskruge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Lucy Huestis	0.60		35,009.70	0.60	35,009.70	
Roskruge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Magnet Coordinator	5092	TBD	1.00		\$41,198.00	1.00	\$41,198.00	
Roskruge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Instructional Aide	5092	Rudy Valenzuela	0.62		\$27,265.00	0.62	\$27,265.00	
Roskruge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Instructional Aide	5092	Chantal Ralls	0.62		\$8,688.00	0.62	\$8,688.00	
Roskruge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Supplies	5092				\$3,000.00		\$3,000.00	
Roskruge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Aids/Clsrm	5092				\$1,473.14		\$1,473.14	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Garrison, Marcy	1.00		48,270.95	1.00	48,270.95	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Langrehr, Connie	1.00		35,540.15	1.00	35,540.15	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Speranza, Lee	1.00		47,210.05	1.00	47,210.05	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Sobon, Heidi	1.00		35,567.57	1.00	35,567.57	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Pichotta, Sharon	0.80		28,909.74	0.80	28,909.74	

PROJECT 3 - MAGNETS

Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	French, Kim	0.20	8,052.96	0.20	8,052.96	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Evans, Brandon	0.20	6,789.60	0.20	6,789.60	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Milani, Kelly	0.20	7,426.30	0.20	7,426.30	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Seidler, Scott	0.20	7,108.00	0.20	7,108.00	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Maurer, Jessica	0.20	6,789.76	0.20	6,789.76	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Pisciotta, Summer	0.20	7,227.43	0.20	7,227.43	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Giuffre, Kathryn	0.20	6,789.16	0.20	6,789.16	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Franzblau, Leslie	0.20	2,148.94	0.20	2,148.94	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Santos, Tamara	0.20	2,148.94	0.20	2,148.94	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Fennema, Jeffrey	0.20	7,320.21	0.20	7,320.21	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Riley, Tim	0.20	8,805.47	0.20	8,805.47	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Mulligan, Carrie	0.20	5,431.52	0.20	5,431.52	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Martyn-Dow, Brett	0.20	7,426.30	0.20	7,426.30	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Hill, Charmaine	0.20	9,123.74	0.20	9,123.74	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Backus, Scott	0.20	7,850.66	0.20	7,850.66	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Karn, Marisol	0.20	7,028.50	0.20	7,028.50	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Telles, Taryn	0.20	7,426.30	0.20	7,426.30	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Broughton, Kathleen	0.20	6,789.76	0.20	6,789.76	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Gray, Shanna	0.20	6,789.60	0.20	6,789.60	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Ewy, Mark	0.20	7,638.48	0.20	7,638.48	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Evans, Brandon	0.20	6,789.60	0.20	6,789.60	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Maddox, shirley	0.80	29,917.38	0.60	29,917.38	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Grovner, Kim	0.80	20,369.28	0.60	20,369.28	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Coordinator	5092	Garret Pierce	Coordinator	\$35,142.57	1.00	\$35,142.57	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Hourly Duty	5092			\$1,000.00		\$1,000.00	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Teacher Stipend	5092			\$1,900.00		\$1,900.00	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Loss of Planning	5092			\$2,600.00		\$2,600.00	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Teacher Substitute PD	5092			\$1,500.00		\$1,500.00	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Registration	5092			\$1,900.00		\$1,900.00	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Supplies/Clsrm	5092			\$12,000.00		\$12,000.00	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Office Supplies	5092			\$898.75		\$898.75	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Printing	5092			\$500.00		\$500.00	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Aids/Clsrm	5092			\$1,000.00		\$1,000.00	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	NonTaggable	5092			\$7,119.25		\$7,119.25	Video Camera/Digital Camera
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Non Taggable Capital	5092			\$2,000.00		\$2,000.00	
Bonillas	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Evan Worthington	1.00	\$ 34,794.99	1.00	\$ 34,794.99	
Bonillas	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Julie Anderson	1.00	\$ 35,540.15	1.00	\$ 35,540.15	
Bonillas	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Leek, Richard	0.20	\$ 8,788.75	0.20	\$ 8,788.75	
Bonillas	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Magnet Coordinatior	5092	Phyllis Cowman	1.00	\$48,544.93	1.00	\$48,544.93	
Bonillas	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Teacher Stipend Workshop	5092			\$2,700.00		\$2,700.00	
Bonillas	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Teacher Substitute/PD	5092			\$2,000.00		\$2,000.00	
Bonillas	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	NonTaggable Capital	5092			\$59,894.09		\$59,894.09	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Candi Carrell	1.00	33,948.80	1.00	33,948.80	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Peter Fajardo	1.00	34,744.98	1.00	34,744.98	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Molly Reed	0.60	17,770.08	0.60	17,770.08	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Gabrielle Pietrangeo	0.50	13,898.00	0.50	13,898.00	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Reagen, Jenna	0.20	6,691.20	0.20	6,691.20	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Coordinator	5092	TBD	0.50	\$17,599.00	0.50	\$17,599.00	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Aids	5092	Price, Donna	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Aids	5092	Padia, Karen	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Aids	5092	Harris, Stacie	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Aids	5092	Valenzuela, Lisa	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Aids	5092	Monreal, Anna	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Aids	5092	Bone, Maryanne	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Aids	5092	Limon, Delia	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Aids	5092	Franco, Juan	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Supplies	5092			\$1,361.76		\$1,361.76	
Carrillo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Elsa Marie	1.00	\$28,432.12	1.00	\$28,432.12	
Carrillo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	Marta Goodwin	1.00	\$39,349.50	1.00	\$39,349.50	
Carrillo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	VACANT	1.00	\$41,198.00	1.00	\$41,198.00	
Carrillo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Certified Teacher	5092	TBA	0.20	\$6,691.20	0.20	\$6,691.20	
Carrillo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Teacher Stipend	5092			\$3,000.00		\$3,000.00	
Carrillo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Teacher Substitute	5092			\$6,500.00		\$6,500.00	
Carrillo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a	Instructional Supplies	5092			\$8,902.32		\$8,902.32	

PROJECT 3 - MAGNETS

Carrillo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Printing	5092			\$1,000.00		\$1,000.00	
Carrillo	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Aids/Clsrm	5092			\$466.46		\$466.46	
Cragin	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Leek, Richard	0.20	\$8,788.75	0.20	\$8,788.75	
Cragin	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Davis, Arlene	0.30	\$11,616.86	0.30	\$11,616.86	
Cragin	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBD	1.00	\$37,131.50	1.00	\$37,131.50	
Cragin	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Aids/Clsrm	5092			\$27,355.47		\$27,355.47	
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Alma Billy	1.00	\$34,346.38	1.00	\$34,346.38	Needed for Dual Language Support
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Jaime Valenzuela	0.50	\$31,955.42	1.00	\$31,955.42	
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Schrader-Gerken, Cheryl	Library	\$27,795.00	0.80	\$27,795.00	
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Instructional Support	5092	Martinez, Alina	0.75	\$8,961.68	0.75	\$8,961.68	Needed for Dual Language Support
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Instructional Support	5092	Molina, Ida	0.75	\$8,939.84	0.75	\$8,939.84	Needed for Dual Language Support
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Instructional Support	5092	Gomez, Juanita	0.75	8,984	0.75	8,984	Needed for Dual Language Support
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Instructional Support	5092	Rodriquez, Guadalupe	0.75	\$5,665.00	0.50	\$5,665.00	
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Instructional Support	5092	Wilson, Sylvia	0.75	\$10,738.00	0.75	\$10,738.00	
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Instructional Support	5092	Flores, Imelda	0.75	\$9,871.68	0.75	\$9,871.68	
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Supplies	5092			\$2,500.00		\$2,500.00	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Elisa Busby (Returning from U	1.00	\$ 46,149.00	1.00	\$ 46,149.00	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Marie Rosales	1.00	\$ 55,166.80	1.00	\$ 55,166.80	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Margaret Schrag-Toso	1.00	\$ 64,714.90	1.00	\$ 64,714.90	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Regan, Jenna	0.20	\$ 6,691.20	0.20	\$ 6,691.20	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Coordinator	5092	Krystal Scheid	1.00	\$ 34,745.00	1.00	\$ 34,745.00	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Montessori Instru. Support	5092	Julie Kilgore	0.50	7,895.07	0.50	7,895.07	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Hrly	5092	Amanda Limon	0.50	8,935	0.50	8,935	Required by Montessori for Certification
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Hrly	5092	Gonzales,Letitia	0.62	\$8,935.20	0.62	\$8,935.20	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Hrly	5092	Batt,Rosa H	0.62	\$8,935.20	0.62	\$8,935.20	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Hrly	5092	Hernandez,Sandra	0.62	\$8,935.20	0.62	\$8,935.20	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Hrly	5092	May,Lisa	0.62	\$8,935.20	0.62	\$8,935.20	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Hrly	5092	Romero,Juanita	0.62	\$8,935.20	0.62	\$8,935.20	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher Substitute/PD	5092			\$4,000.00		\$4,000.00	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Registration	5092			\$29,296.45		\$29,296.45	Travel to see benchmark school
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	In State Travel	5092			\$2,000.00		\$2,000.00	Air Fare
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Out of State Travel	5092			\$4,000.00		\$4,000.00	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Library/Media	5092			\$4,260.45		\$4,260.45	
Holladay	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Veronic Bell-Sandler	1.00	\$46,149.00	1.00	\$46,149.00	
Holladay	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Jennifer Draper	1.00	\$42,436.00	1.00	\$42,436.00	
Holladay	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Walter Legan	1.00	\$37,131.50	1.00	\$37,131.50	
Holladay	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Reagen, Jenna	0.2	\$6,691.20	0.2	\$6,691.20	
Holladay	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher Substitute	5092			\$2,500.00		\$2,500.00	
Holladay	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Supplies	5092			\$5,616.99		\$5,616.99	
Holladay	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Aids	5092			\$2,498.54		\$2,498.54	
Ochoa	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBD	0.50	\$20,599.00	0.50	\$20,599.00	
Ochoa	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Reagen, Jenna	0.20	\$6,691.20	0.20	\$6,691.20	
Ochoa	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Coordinator	5092	Mary-Jane Gray	0.50	\$30,577.50	0.50	\$30,577.50	
Ochoa	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Library	5092	TBD	0.50	\$20,599.00	0.50	\$20,599.00	
Ochoa	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Substitute for PD	5092			\$1,800.00		\$1,800.00	
Ochoa	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Supplies	5092			\$2,000.00		\$2,000.00	
Ochoa	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Office Supplies	5092			\$500.00		\$500.00	
Ochoa	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Printing	5092			\$500.00		\$500.00	
Ochoa	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Professional Develop.Supplies	5092			\$500.00		\$500.00	
Ochoa	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Aids/Clsrm	5092			\$2,058.63		\$2,058.63	
Robison	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBD	1.00	\$41,198.00	1.00	\$41,198.00	
Robison	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Christi, Therese	0.30	\$9,229.83	0.30	\$9,229.83	
Robison	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Coordinator	5092	Erin Lies	0.50	\$18,000.00	0.50	\$18,000.00	
Robison	Magnet	3.1 - 3.3	II.E.1-4; II.G.2.a.	Coordinator	5092	Pam Tankersley	1.00	\$28,000.00	1.00	\$28,000.00	
Robison	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher Substitute	5092			\$4,892.56		\$4,892.56	
Robison	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Contract Services	5092			\$9,600.00		\$9,600.00	IB Conference
Robison	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Registration	5092			\$4,500.00		\$4,500.00	Air Fare and Ground Transportation
Robison	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Out of State Travel	5092			\$8,500.00		\$8,500.00	
Robison	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instruational Supplies	5092			\$1,261.66		\$1,261.66	
Robison	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Office Supplies	5092			\$500.00		\$500.00	
Robison	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Printing	5092			\$470.46		\$470.46	
Robison	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instruaction Aids/Clsrm	5092			\$1,261.66		\$1,261.66	Rosetta Stone
Robison	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Library Media	5092			\$1,500.00		\$1,500.00	
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Magnet Specialists	5092	Patricia Ludovici	1	\$ 54,648.00	1	\$ 54,648.00	

PROJECT 3 - MAGNETS

Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Brown, Lisa	0.20	\$ 8,850.00	0.20	\$ 8,850.00	
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Magnet Specialists	5092	Abbie Watchman	1	\$ 43,496.00	1	\$ 43,496.00	
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Magnet Specialists	5092	Shawn Blair	1	\$ 39,783.75	1	\$ 39,783.75	
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	STEM Library	5092	TBD	0.50	\$27,500.00	0.50	\$27,500.00	
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Hrly	5092			\$15,000.00		\$15,000.00	
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher Stipend	5092						
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher Substitute/PD	5092			\$6,000.00		\$6,000.00	
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Supplies	5092			\$1,044.00		\$1,044.00	Engineering Is Elementary Units
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Aids/Clstrm	5092			\$10,176.36		\$10,176.36	Engineering Equipment
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	NonTaggable Capital	5092			\$3,000.00		\$3,000.00	White Boards for STEM Labs/Library
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Capital Technology	5092			\$10,000.00		\$10,000.00	Installation
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	NonTaggable Technology	5092			\$2,469.00		\$2,469.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Director	5092	Victoria Callison	1.00	\$88,021.48	1.00	\$88,021.48	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Curriculum Coordinators	5092	Laurie Westfall	1.00	\$41,625.00	1.00	\$41,625.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.		5092	Adelle McNiece	1.00	\$41,625.00	1.00	\$41,625.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Adminstrative Assistant	5092	Joann Surmik	1.00	\$16,500.00	1.00	\$16,500.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.		5092	Natasha Oseman-Miller	0.40	\$14,193.92	0.40	\$14,193.92	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Hourly	5092	Sally Jacunsky	1.00	\$14,742.00	1.00	\$14,742.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Contract Services	5092			\$4,000.00		\$4,000.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Recruitment	5092			\$70,000.00		\$70,000.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Local Travel	5092			\$715.17		\$715.17	6 Staff to attend MSA Conference
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Out of State Travel	5092			\$8,000.00		\$8,000.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Office Supplies	5092			\$2,818.00		\$2,818.00	3 Lap Tops for Curriculum Coordinators
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Capital Technology	5092			\$5,713.00		\$5,713.00	1 LCD Projector for Presentations
						General Benefits @ 30.5%		\$ 466,377		\$ 35,672.01	
						Teacher Benefits @ 32.6%		\$ 1,486,494		\$ 1,883,025.83	
						Temp/Hrly Benefits @ 19%		\$ 27,858		\$ 106,573.68	

PROJECT 4 - ADVANCED LEARNING EXPERIENCES

IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	126.14	\$ 8,149,449	170.08	\$ 6,497,546	29.60	\$ 1,651,902	1.50	\$ 70,625	COMMENTS/JUSTIFICATION
							TOTAL	AMOUNT	DESEG	AMOUNT	M&O	AMOUNT	GRANTS	AMOUNT	
Secondary Leadership	4.1, 4.2	V.A.2.a	5064	Exempt Salary	ALE Director	New FTE	1.00	90,000	1.00	90,000					ALE Dir. Salary
Secondary Leadership	4.1, 4.2	V.A.2.a	5064	Classified Salary	Asst. to ALE Director	Sonya G.	1.00	40,000	1.00	40,000					ALE Dir. Assistant (Supports AVID, Pre-AP/AP, Dual-Credit, UHS, IB, GATE)
Secondary Leadership	4.1, 4.2	V.A.2.a	5064	Supplies			-	15,000		15,000					ALE Dir. recruitment materials/costs
Secondary Leadership	4.1, 4.2	V.A.2.a	5064	Mileage/Travel			-	4,000		4,000					ALE Dir. Travel
Secondary Leadership	4.1, 4.2	V.A.2.a	5064	Fees/Registration			-	1,000		1,000					ALE Dir. conferences, etc.
Secondary Leadership	4.2	V.A.2.c	5036	Certificated Salaries	Coll/Career Counselors	Multiple	5.00	164,792	3.50	164,792		1.50	70,625		CCCs split between P4, P5 (10 total) Split .7/.3 w/Perkins Grant, changed to Coords
Secondary Leadership	4.2	V.A.2.c	5036	Supplies	C&C Center Supplies		-	2,500		2,500					College and Career Centers
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					LSCs split between P4, P5 and P7 reduced to 57 total / 9.5 months (Catalina)
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Cholla
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Palo Verde
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Pueblo
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Rincon
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Sabino
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Sahuaro
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Santa Rita
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		2.00	90,000	2.00	90,000					Tucson
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					University
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Alternative Education
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500					Dodge
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500					Mansfield
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Doolen
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Gridley
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Magge
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Pistor
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Secrist
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Vail
Secondary Leadership	4.2	V.A.2.a	5064	Cert Temp			-	50,000		50,000					Dual Credit (Multiple HS) (previous version indicated 2 HS, we can do 3 or more)
Secondary Leadership	4.2	V.A.2.d.v.ii	5064	Certificated Salaries	AVID Elective Teachers		6.00	247,188	6.00	247,188					AVID Elective Teachers this entire line was mistakenly omitted from 2.0
Secondary Leadership	4.2	V.A.2.d.v.ii	5064	Training/Fees			-	157,200		157,200					AVID Fees \$26,200 per site X 6 sites this entire line was mistakenly omitted from 2.0
Secondary Leadership	4.2	V.A.2.d.v.ii	5064	Supplies			-	90,000		90,000					AVID Materials \$15,000 per site X 6 sites reduced to 6 sites
Secondary Leadership	4.2	V.A.2.d.v.ii	5064	Cert Added Duty		Multiple	-	9,000		9,000					AVID/IB Summer Bootcamp (at Cholla)
Secondary Leadership	4.2	V.A.2.d.v.ii	5064	Cert Added Duty		Multiple	-	1,000		1,000					AVID/IB Summer Bootcamp (at Safford)
Secondary Leadership	4.2	V.A.4.a.ii	5064	Certificated Salaries	AP Teachers	Multiple	12.40	510,855	12.40	510,855					AP teachers for low-threshold offerings reduced from 16 FTE
Secondary Leadership	4.2	V.A.4.a.ii	5064	Certificated Salaries	Pre-AP Teachers	Multiple	10.00	411,980	10.00	411,980					Pre-AP teachers increased from 6 to 10, added K-8 and 9th and 10th
Secondary Leadership	4.2	V.A.4.a.iii-iv	5064	Training			-	130,000		130,000					AP/Pre-AP Summer Institute (200 teachers)
Secondary Leadership	4.2	V.A.4.a.iii-iv	5064	Training			-	24,000		24,000					Vertical Alignment for 4 core strands
Secondary Leadership	4.2	V.A.4.a.iii-iv	5064	Training			-	11,000		11,000					College Board Training
Secondary Leadership	4.2	V.A.4.a.iii-iv	5064	Supplies			-	7,000		7,000					AP/Pre-AP Summer Institute
Secondary Leadership	4.2	V.A.4.a.iii-iv	5064	Certificated Salaries	Staff Extra Duty	Multiple	-	5,000		5,000					AP/Pre-AP teacher pairing
Secondary Leadership	4.2	V.A.2.d.v.iii	5064	Fees			-	30,000		30,000					AP Exam Fee \$89
Secondary Leadership	4.2	V.A.2.d.v.iii	5064	Certificated Salaries			-	33,000		33,000					AP Summer Bootcamps @ East and West HS
Secondary Leadership	4.2	V.A.2.d.v.iii	5064	Supplies			-	3,000		3,000					AP Summer Bootcamp supplies
Secondary Leadership	4.2	V.A.2.d.v.iii	5064	Certificated Salaries	Summ Academy Staff		-	6,000		6,000					ALE integrated into 9Gr Bridge Academies
Secondary Leadership	4.2	V.A.2.d.v.iii	5064	Certificated Salaries	Peer Mentoring Staff		-	6,000		6,000					ALE Peer Mentoring Programs
Secondary Leadership	4.2	V.A.2.d.v.iii	5064	Supplies			-	2,000		2,000					ALE Summer Academy/Peer Mentoring
GATE	4.2	V.A.2.d.v.i	5064	Certificated Staff	Staff Extra Duty	Multiple	-	12,000		12,000					GATE pilots (+materials, printing)
GATE	4.2	V.A.3.a.i	5064	Supplies			-	5,000		5,000					GATE testing materials, mult criteria
GATE	4.2	V.A.3.a.ii	5064	Exempt Salary	GATE Coordinator	Dave N.	0.60	34,200	0.60	34,200					GATE Program Coord.
GATE	4.2	V.A.3.a.ii	5064	Classified Salary	GATE Assistant	Denise O.	0.60	27,000	0.60	27,000					GATE Program Asst
GATE	4.2	V.A.3.a.ii	5064	Certificated Salaries	GATE Mentor		-	-		-					P/T position
GATE	4.2	V.A.3.a.ii	5064	Certificated Salaries	GATE Mentor		-	-		-					P/T position
GATE	4.2	V.A.3.a.ii	5064	Certificated Salaries	GATE Librarian		-	-		-					P/T position
GATE	4.2	V.A.3.a.ii	5064	Certificated Salaries	GATE Teachers	Multiple	67.04	2,761,914	37.84	1,558,932	29.20	1,202,982			GATE Teachers .6
GATE	4.2	V.A.3.a.ii	5064	Certificated Salaries	GATE Teachers	Multiple	2.00	82,396	2.00	82,396					GATE teachers .6 for low-threshold reduced from 5.0 FTE
GATE	4.2	V.A.3.a.ii	5064	Temp/Hrly		Multiple	-	48,000		24,000		24,000			To expand Cluster Model
GATE	4.2	V.A.3.a.ii	5064	Supplies			-	2,000		2,000					GATE DL Cluster Model
GATE	4.2	V.A.3.a.iv	5064	Certificated Salaries	Staff Extra Duty	Multiple	-	15,000		15,000					GATE Institute/Training
GATE	4.2	V.A.3.a.iv	5064	Materials/Supplies			-	5,000		5,000					GATE Institute/Training
GATE	4.2	V.A.5.a	5064	Classified Salary	Testing Coordinator	Juliet K.	1.00	54,000	0.60	32,400	0.40	21,600			UHS: A&R Admiss Coord.
Secondary Leadership	4.2	V.A.5.a	5064	Consultant	Mult Criteria Expert		-	10,000		10,000					UHS: Consultant
Secondary Leadership	4.2	V.A.5.a	5064	Expenses			-	15,000		15,000					UHS: Pilot testing/admissions
Secondary Leadership	4.2	V.A.5.d	5064	Certificated Salaries	Certified Added Duty	Multiple	-	55,000		55,000					UHS: Tutoring; Math/Writing Centers
Secondary Leadership	4.2	V.A.5.d	5064	Certificated Salaries		Multiple	-	3,500		3,500					UHS PIIP Mentoring Program
Secondary Leadership	4.2	V.A.5.d	5064	Certificated Salaries		Multiple	0.50	27,000	0.50	27,000					UHS BOOST program for 9Gr
Secondary Leadership	4.2	V.A.5.e	5064	Testing Materials			-	65,000		65,000					ACT/Explore for 7th/8th grades
Secondary Leadership	4.3	V.B.1	5028	Training			-	100,000		100,000					OELAS extension, if approved
Secondary Leadership	4.3	V.B.1	5028	Supplies			-	75,000		75,000					OELAS materials and assessments
Secondary Leadership	4.4	V.C.1	5028				-	-		-					DL funding is in ELL/OCR and Magnets
				General Benefits @ 30.5%				\$ 74,786	6.30	\$ 68,198			6,588		
				Teacher Benefits @ 32.6%				\$ 1,686,207	68.7	\$ 1,294,035			392,172		
				Temp/Hrly Benefits @ 19%				\$ 84,930		\$ 80,370			\$ 4,560		

Support Strategy 6: Summer Bootcamps - Middle Schools and High Schools												
Secondary Leadership	5.3	V.E.2.b.III	5023	Certified salaries			\$ 30,000	\$ 30,000		6Gr Bootcamps (2MS)		
Secondary Leadership	5.3	V.E.2.b.III	5023	Certified salaries			\$ 60,000	\$ 60,000		9Gr Bootcamps (2HS)		
Alternative Education Strategy 1: Project MORE												
Secondary Leadership	5.3	V.E.2b	2674	Title I Plan			\$ 21,000		\$ 21,000			
Secondary Leadership	5.3	V.E.2b	5023	Certified salaries	Teacher		6.40 \$ 263,667	3.00 \$ 123,594	3.40	140,073	reduced to 3.0 from deseg	
Secondary Leadership	5.3	V.E.2b	5023	Certified salaries	Coll&Career Coord		0.00 \$ -	0.00 \$ -				
Secondary Leadership	5.3	V.E.2b	5023	Substitute			\$ 15,400	\$ 7,700		7,700		
Secondary Leadership	5.3	V.E.2b	5023	Loss of Planning			\$ 1,000	\$ 1,000			increased from 525	
Secondary Leadership	5.3	V.E.2b	5023	Teaching Supplies			\$ 7,150	\$ 3,575		3,575		
Secondary Leadership	5.3	V.E.2b	5023	Graduation Supplies			\$ 540	\$ 270		270		
Secondary Leadership	5.3	V.E.2b	5023	Mileage			\$ 300	\$ 150		150		
Alternative Education Strategy 2: TAPP												
Secondary Leadership	5.3	V.E.2b	2676	Title I Plan			\$ 31,000			\$ 31,000		
Secondary Leadership	5.3	V.E.2.b	5023	Certified salaries	Teachers		6.50 \$ 267,787	3.00 \$ 123,594	3.50	144,193	reduced to 3.0 from deseg	
Secondary Leadership	5.3	V.E.2.b	5023	Classified Salary	Office Manager		1.00 \$ 32,379		1.00	32,379	removed to M&O	
Secondary Leadership	5.3	V.E.2.b	5023	Classified Salary	Attendance Other		1.00 \$ 1,988		1.00	1,988	removed to M&O	
Secondary Leadership	5.3	V.E.2.b	5023	Classified Salary	Instructional Aides		0.94 \$ 22,116		0.94	\$ 22,116	removed to M&O	
Secondary Leadership	5.3	V.E.2.b	5023	Classified Salary	Teacher Assistant		0.94 \$ 21,772		0.94	\$ 21,772	removed to M&O	
Secondary Leadership	5.3	V.E.2.b	5023	Substitute			\$ 13,200	\$ 6,600		6,600		
Secondary Leadership	5.3	V.E.2.b	5023	Loss of Planning			\$ 1,000	\$ 1,000			increased from 450	
Secondary Leadership	5.3	V.E.2.b	5023	Stipend Extra Duty			\$ -	\$ -			moved to line below	
Secondary Leadership	5.3	V.E.2.b	5023	Teaching Supplies			\$ 12,500	\$ 12,500			increased by combining lines above/below	
Secondary Leadership	5.3	V.E.2.b	5023	Graduation Supplies			\$ -	\$ -			moved to line above	
Secondary Leadership	5.3	V.E.2.b	5023	Mileage			\$ -	\$ -			eliminated	
Alternative Education Strategy 3: AGAVE												
Secondary Leadership	5.3	V.E.2b	2684	Title I Plan			\$ 6,000			\$ 6,000		
Secondary Leadership	5.3	V.E.2.b	5023	Certified salaries	Teachers		3.00 \$ 123,594	1.50 \$ 61,797	1.50	\$ 61,797		
Secondary Leadership	5.3	V.E.2.b	5023	Certified salaries	Coll&Career Coord		\$ -	\$ -				
Secondary Leadership	5.3	V.E.2.b	5023	Certified salaries	Learning Support Coord		\$ -	\$ -				
Secondary Leadership	5.3	V.E.2.b	5023	Licenses			\$ 120,000	\$ 60,000		60,000	waiting on Stuart/Yousef to give me final deseg/m&o portion, should be split half and half,	
Alternative Strategy 4: Southwest Alternative												
Student Equity	5.3	V.E.2.b	5021	Certified salary	Teacher		3.00 \$ 123,594	3.00 \$ 123,594			Teachers	
Student Equity	5.3	V.E.2.b	5021	Classified salary	Academic Specialist		1.00 \$ 27,000	1.00 \$ 27,000			Reduced from 2.0 FTE, reduced to reflect actual salary	
Student Equity	5.3	V.E.2.b	5021	Classified salary	Staff Asst.		\$ -	\$ -			Removed	
Student Equity	5.3	V.E.2.b	5021	Supplies			\$ 3,250	\$ 3,250				
Student Equity	5.3	V.E.2.b	5021	Substitutes	Sub		\$ 2,200	\$ 2,200				
Alternative Education Strategy 5: CORE PLUS (6th Grade Only, Academics)(2 MS)												
Student Equity	5.3	V.E.2.b	5021	Exempt Salary	Sr. Prog. Coordinator	Israel M-R	1.00 \$ 68,647	1.00 \$ 68,647				
Student Equity	5.3	V.E.2b	5021	Certified salaries	Instructional Specialist	Multiple	2.00 \$ 68,000	2.00 \$ 68,000			Increased from 1.5 FTE	
Student Equity	5.3	V.E.2b	5021	Certified salaries	Core Plus Teacher	Multiple	2.00 \$ 82,396	2.00 \$ 82,396			Reduced from 3.0 FTE, changed to 2MS from 3 MS	
Student Equity	5.3	V.E.2b	5021	Added Duty	Summer Coordinator		\$ 1,000	\$ 1,000				
Student Equity	5.3	V.E.2b	5021	Training			\$ 1,750	\$ 1,750			Systems Thinking PD	
Student Equity	5.3	V.E.2b	5021	Supplies	Software		\$ 3,100	\$ 3,100			Achieve 3000 licenses	
Student Equity	5.3	V.E.2b	5021	Supplies	Textbooks		\$ 2,500	\$ 2,500			Student supplements	
Student Equity	5.3	V.E.2b	5021	Supplies	Textbooks		\$ 2,000	\$ 2,000			Text books	
Student Equity	5.3	V.E.2b	5021	Supplies			\$ 1,500	\$ 1,500			Classroom	
Student Equity	5.3	V.E.2b	5021	Mileage			\$ 8,000	\$ 8,000				
Alternative Education Strategy 6: Life Skills (Behavior)(1HS, 3 MS)												
Student Equity	5.3	V.E.2b	5021	Classified Salaries	Behavioral Intv. Monitor	Multiple	4.00 \$ 136,000	4.00 \$ 136,000				
Student Equity	5.3	V.E.2b	5021	Certificated Salaries	Teachers		4.00 \$ 164,756	4.00 \$ 164,756				
Student Equity	5.3	V.E.2b	5021	Interactive projector			\$ 7,500	\$ 7,500			Interactive projector	
Student Equity	5.3	V.E.2b	5021	Classroom			\$ 5,000	\$ 5,000			Classroom	
Student Equity	5.3	V.E.2b	5021	Student supplements			\$ 8,000	\$ 8,000			Student supplements	
Student Equity	5.3	V.E.2b	5021	Text books			\$ 8,000	\$ 8,000			Text books	
Student Equity	5.3	V.E.2b	5021	Plato			\$ 10,000	\$ 10,000			Plato	
Student Equity	5.3	V.E.2b	5021	Printers			\$ 4,500	\$ 4,500			Printers	
In-School Credit Recovery Strategy 1: Plato and Algebra Retake Courses (4 HS)												
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Certificated Salary	Teachers		1.00 \$ 41,198	1.00 \$ 41,198			Reduced from 2 sites to 1, Catalina	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Certificated Salary	Teachers		1.70 \$ 70,036	1.70 \$ 70,036			Plato THS	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Certificated Salary	Teachers		1.70 \$ 70,036	1.70 \$ 70,036			Plato Cholla	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Certificated Salary	Teachers		0.60 \$ 24,719	0.60 \$ 24,719			Plato added .6 for Santa Rita	
In-School Credit Recovery Strategy 2: Before/After School Credit Recovery Programs												
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Cert Temp/Hourly	Academic Tutors					644,000	Afterschool Program	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Class Temp/Hourly	Enrichment Instructors					156,000	Afterschool Program	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Materials/Supplies						30,750	Afterschool Program	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Support Temp/Hourly	Coordinators/Helpers					382,000	Afterschool Support Staff	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Support Salary	Internal Evaluator	Halley Freita	1.00	62,000	1.00	62,000	21st CCLC Grant Internal Evaluator - A&R	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	PD Registration Fees						8,250	Conference for Coordinators	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Travel - Mileage						8,250	Travel for Coordinators	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Materials/Supplies						14,600	Afterschool Program Coordinator Office & Custodial Supplies	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Materials/Supplies						7,840	Afterschool Program Parent Activity Supplies	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Administrative salary	Project Director	Carol Myers	1.00	64,000	1.00	64,000	21st CCLC Project Director	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Support Temp/Hrly	Project Specialists					30,000	21st CCLC Project Specialists - temp/hourly support for Director & Evaluator	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	PD Registration Fees						8,250	Conference for Principals and District Staff	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Travel-Mileage						8,250	Travel for Principals and District Staff	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Materials/Supplies						3,370	Project Director and Evaluator Office Supplies	
Secondary Leadership	5.3	V.E.2.b.III & V	5023	Indirect Costs						96,160	Indirect Costs to District	
In-School Credit Recovery Strategy 3: Summer Credit Recovery Programs												
Secondary Leadership	5.3	V.E.2.b.IV	5023	Certified Salaries	Teachers		\$ 150,000	\$ 150,000			Reduced from \$300k	
Secondary Leadership	5.3	V.E.2.b.IV	5023				\$ 300,000		\$ 300,000		Title I Summer Programs; specific amounts/allocations are yet unspecified	
Secondary Leadership	5.3	V.E.2.b.IV	5094				149,000			149,000	21st Century Summer Program Certified temp/hourly instructors	
Secondary Leadership	5.3	V.E.2.b.IV	5094				32,000			32,000	21st Century Summer Program Classified temp/hourly instructors	
Secondary Leadership	5.3	V.E.2.b.IV	5094				78,000			78,000	21st Century Summer Support Staff - temp/hourly Coordinators/Activity Helpers	
		General		General Benefits @ 30.5%			1,421,941	965,448	137,237	6,100	41,669	271,488
		Teacher		Teacher Benefits @ 32.6%			\$ 1,501,925	\$ 964,703	537,221.85			
		Temp		Temp/Hrly Benefits @ 19%			\$ 406,337	\$ 86,455	1,254	\$ 39,138		279,490

PROJECT 6 - INCLUSIVE SCHOOL ENVIRONMENTS

							60.50	\$ 4,687,699	94.50	\$ 4,607,203	2.00	\$ 82,396	
							TOTAL		DESEG		M&O		
IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Exceptional Educ.	6.1	V.F	5042	Certificated Salary	Added Duty			10,000		10,000			Piloting strategies to strengthen inclusive environments
Exceptional Educ.	6.1	V.D.1; V.F	5076	Certificated Salary	Speech Language Paths	Multiple		-		-			
Exceptional Educ.	6.1	V.D.1; V.F	5076	Certificated Salary	Psychologists	Multiple	5.00	291,585	5.00	291,585			(.1/each) to ensure AfAm/Lat students not misidentified reduced by half, other .9 M&O
Exceptional Educ.	6.1	V.D.1; V.F	5076	Classified Salary	ExEd Compliance Techs	Multiple	2.25	66,141	2.25	66,141			3 techs to monitor to ensure AfAm/Lat students not misidentified
Exceptional Educ.	6.1	V.D.1; V.F	5076	Classified Salary	ExEd Family Liaison	New FTE	1.00	34,000	1.00	34,000			To engage families; prevent misidentification and misplacement
Fine Arts	6.2	V.E.4.d; V.E.6.a.i	5047	Cert Salary - Fine Arts			15.00	617,970	13.00	535,574	2.00	82,396	Fine Arts - Multicultural and Inclusive Environments Strategy
Fine Arts	6.2	V.E.4.d; V.E.6.a.i	5047	Supplies				10,000		10,000			Fine Arts
Fine Arts	6.2	V.E.4.d; V.E.6.a.i	5047	Maintenance/Repair				10,000		10,000			Fine Arts
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045	Exempt	CRC/CRPI Director	Auggie R.	1.00	93,000	1.00	93,000			
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045	Exempt	Project Managers	TBA	2.00	127,098	2.00	127,098			
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045		White Collar	Admin. Secretary Sr		34,000		34,000			
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045		Travel IS/Mileage			12,000		12,000			
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045		Travel OS			15,000		15,000			
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045		Supplies			15,000		15,000			
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045		Equipment			2,500		2,500			
Multicultural Curric.	6.3	V.D.6.a.i.	5045	Certificated Salary	Teacher	Multiple	5.00	205,990	5.00	205,990			Multicultural Persp. (11th US Hist/12th grade Am Gov't: SR/Sahuaro/Rincon) increased from 3
Multicultural Curric.	6.3	V.D.6.a.i.	5045	Supplies				69,000		69,000			Six class sets; two per site (\$750 per set, supplemental book)
Multicultural Curric.	6.3	V.D.6.a.i.	5045	Certificated Salary	Teacher	Multiple	5.00	205,990	5.00	205,990			Culturally Relevant Courses (Gr9) (SR/Sahuaro/Rincon) decreased from 10
Multicultural Curric.	6.3	V.D.6.a.i.	5045	Supplies				4,500		4,500			24 class sets; 8 per site (\$115 per textbook x 25 students x 24 sets)
Multicultural Curric.	6.4	V.D.6.a.ii.	5045	Certificated Salary		Multiple	5.00	205,990	5.00	205,990			Culturally Relevant Courses (Gr11/12; THS, Pueblo, Cholla) decreased from 15
Multicultural Curric.	6.4	V.D.6.a.ii.	5045	Supplies				150,000		150,000			Materials and Supplies
Multicultural Curric.	6.5	V.E.5.a; IV.1.1	5045	Certificated Salary			8.00	356,640	8.00	356,640			20 x .4 teacher coach (Avg Sal \$44,580.48) position will be dedicated to CRP coaching.
Multicultural Curric.	6.5	V.E.4.c; V.E.5.a	5045	Training Participants				1,150,000		1,150,000			Release Time: Participants, Trainers, Substitutes reduced from \$1,250,000
Multicultural Curric.	6.5	V.E.4.c; V.E.5.a	5045	Training				150,000		150,000			Consultants
Multicultural Curric.	6.5	V.E.4.c; V.E.5.a	5045	Training				15,000		15,000			Supplies
Multicultural Curric.	6.5	V.E.4.c; V.E.5.a	5045	Training				\$20,000		\$20,000			Continuing development and evaluation of MC PD/Curr
				General Benefits @ 30.5%			11.25	\$ 108,043	11.25	108,042.90			
				Teacher Benefits @ 32.6%			36.00	\$ 708,252	36.00	\$ 708,252			
				Temp/Hrly Benefits @ 19%						\$ 1,900			

PROJECT 7 - DISCIPLINE AND EXTRACURRICULAR ACTIVITIES

							29.50	\$3,148,853	27.00	\$ 2,018,405	\$ 11.50	\$ 1,130,448	
							TOTAL		DESEG		M&O		
IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Student Equity	7	VI.C.1.B	5021	Classified Salary	Compliance Liaison	Charlotte B.	1.00	57,000	1.00	57,000			Monitor /evaluate discipline data
Student Equity	7	VI.C.1.B	5021	Classified Salary	Staff Assistant	New FTE	0.50	13,000	0.50	13,000			Assist in data collection
Student Equity	7	VI.C.1.B	5021	Supplies				5,000		5,000			
Drachman	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			LSCs split between P4, P5 and P7 reduced to 57 total / 9.5 months
Dunham	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Erickson	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Ford	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Fruchthendler	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Gale	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Grijalva	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Henry	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Holladay	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Hollinger	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Howell	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Hudlow	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Hughes	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Johnson	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Kellond	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Lineweaver	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Lynn/Urquides	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Maldonado	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Manzo	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Marshall	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Miller	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Mission View	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Myers/Ganoung	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Ochoa	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Oyama	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Robison	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Sewell	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Soleng Tom	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Steele	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Tolson	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Tully	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Van Buskirk	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Vesey	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Warren	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Wheeler	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
White	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Whitmore	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Wright	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coord.		0.50	22,500	0.50	22,500			
Student Equity	7.1	VI.B.1.a	5021	Training				6,000		6,000			Restorative Practices (New LSCs and Refreshers)
Student Equity	7.1	VI.B.1.a	5021	Training				102,000		102,000			PBIS for 30 sites (ES-K8) X \$3,400 per site reduced from 60 sites
Student Equity	7.1	VI.B.1.a	5021	Supplies				2,000		2,000			RP/PBIS Materials and Supplies
Student Equity	7.1	VI.D.5	5021	Parent/Comm. Engagement				10,000		10,000			Training and materials
Student Equity	7.1	VI.B.2.B-C	5021	Due Process Protections				60,000		60,000			Long-term suspension hearing officers
Student Equity	7.1	VI.C.1.A	5021	Certified Salary	Behavior Intervnst	New FTE	1.00	41,198	1.00	41,198			StudAssTeam; Develop assessments/ behavior interventions
Student Equity				Certified Salaries	ISS Teachers		1.00	41,198	1.00	41,198			Tucson
Student Equity				Certified Salaries	ISS Teachers		1.00	41,198	1.00	41,198			Pueblo
Student Equity				Certified Salaries	ISS Teachers		0.50	20,599	0.50	20,599	0.50	20,599	Secrist
Fine Arts	7.2	VIII.A.2	5047	Certified Salaries - Fine Arts			2.00	82,396	2.00	82,396			Fine and Performing Arts, Multiple Sites
				Van Rental for performances								15,000	
				Maintenance & Repair								5,000	
Interscholastics	7.2	VIII.A.2	5066	Classified Salaries	Multiple			200,000		100,000			Sports (Salaries and Supplies)
				Supplies						100,000			
Interscholastics	7.2	VIII.A.3	5066	Extracurricular acts			1.00	18,000	1.00	18,000			Focused on ensuring equal access reduced from two to one FTE
Interscholastics			5066	Administrator	Interscholastics Director	Herman House	1.00	81,776			1.00	81,776	Regulates, monitor and manage District's Interscholastics and Extra-
Interscholastics			5066	Classified Salaries	Interscholastics Assistant	JacquelineGibso	1.00	44,662			1.00	44,662	Maintains depart budget, payroll, scheduling , data collect
Interscholastics			5066	Certified Salaries	Athletic Trainer Head	Multiple	9.00	420,476			9.00	420,476	Health, Safety and welfare of Student Athletes
Interscholastics			5066	Supplies				101,485				101,485	Uniforms, equipment, supplies

PROJECT 7 - DISCIPLINE AND EXTRACURRICULAR ACTIVITIES

Interscholastics			5066	Membership Dues			94,466			94,466	Arizona Interscholastic Association dues for H.S.
Interscholastics			5066	Misc Expenditures			38,000			38,000	Helmet and Shoulder Pads Recertifications
Interscholastics			5066	Transportation			95,000			95,000	Middle School and State Tournament for H.S travels
Interscholastics			5066	Temp/Hourly Certified			25,000			25,000	Assigns Officials for Middle School
Interscholastics			5066	Temp/Hourly Classified			9,000			9,000	Staff Assistant
Interscholastics	7.2	VIII.B.1	5066	Mojave reporting on ECA	Certified Extra Duty		25,000		25,000		2 of HS Athletic Directors., focus on equal access
Student Equity	7.3	VI.B.2.A	5021	External Consultant for GSRR			10,000		10,000		External consultant for GSRR
Student Equity	7.3	VI.D.1	5021	Guidelines for Student Rights and			25,000		25,000		Printing cost of handbooks
Student Equity	7.3	VI.D.1	5021	Printing Costs			5,000		5,000		Printing Costs for non-major languages
				General Benefits @ 30.5%			\$ 188,159		\$ 21,350		166,809
				Teacher Benefits @ 32.6%			\$ 365,181		\$ 358,466		6,715
				Temp/Hrly Benefits @ 19%			\$ 25,460		\$ 19,000		6,460

PROJECT 8 - FAMILY ENGAGEMENT

IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	TOTAL		DESEG		M&O		TITLE I		GRANTS		COMMENTS/JUSTIFICATION
							FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
							17.00	\$ 1,808,689	8.70	\$ 722,548	0.00	\$ 100,000	8.20	\$ 878,627	0.10	\$ 107,514	
School Community	8.2-8.4	VII.C.1.b.g.	5035	Exempt Salary	Fam Eng Coordinator	Teresa G.	1.00	78,000	0.50	39,000			0.50	39,000			Family Engagement Coordinator (Split funded with Title I)
School Community	8.1	VII.C.1.a.	5035	Classified Salary	New FTEs		2.00	82,396	2.00	82,396							Staff for DFCs (2 sites) (third site may be added in 14-15)
Language Acq.	8.5	VII.D.1.	5028	Translators	New FTE		3.00	120,000	3.00	120,000							
School Community	8.5	VII.D.1.	5035	Classified Salary	Technical Writer		1.00	41,198	1.00	41,198							Major Lang. translation of information; website, and FTE changed to 1.0 not .7 (dollar amount remains same)
Language Acq.	8.5	VII.D.1.	5035	Classified Salary	Staff Assistant		1.00	24,000	1.00	24,000							Manage, support, coordinate all USP related translations; reduced from \$40k to reflect avg salary
School Community	8	VII	5094	Contract Employee	Family Ctr Proj Svc Advisor	Escalante	1.00	33,842					1.00	33,842			
School Community	8	VII	5094	Contract Employee	Project Development Spec.	Placido	1.00	37,294					1.00	37,294			
School Community	8	VII	5094	Contract Employee	Staff Assistant II	Guevara	1.00	37,128					1.00	37,128			
School Community	8	VII	5094	Certified Salary	Teacher	Stewart	1.00	53,913					1.00	53,913			
School Community	8	VII	5094	Certified Salary	Teacher	Trigoyen	1.00	53,913					1.00	53,913			
School Community	8	VII	5094	Certified Salary	Teacher	Glad	1.00	53,913					1.00	53,913			
School Community	8	VII	5094	Cert Temp/Hourly				20,000						20,000			
School Community	8	VII	5094	Teacher Salary				2,122						2,122			
School Community	8	VII	5094	Prof.Contractd Servcs				2,000						2,000			
School Community	8	VII	5094	District Supplies				18,000						18,000			
School Community	8	VII	5094	Room Rental				2,407						2,407			
School Community	8	VII	5094	Prof.Contractd Servcs				5,000						5,000			
School Community	8	VII	5094	Mileage				10,000						10,000			
School Community	8	VII	5094	Registration				2,500						2,500			
School Community	8	VII	5094	Repair /Maintenance				2,500						2,500			
School Community	8	VII	5094	Class Temp/Hourly				50,000						50,000			
School Community	8	VII	5094	Parent Cost				215,729						215,729			
Title One	8.1	VII.D.1.	5094	Exempt Salary	Program Manager	Dani T.	1.00	78,025	0.10	7,803			0.85	66,321	0.05	3,901	McKinney Vento Grant (Clothing Bank Program Manager)
Title One	8.1	VII.D.1.	5094	Classified Salary	Admin. Assistant		1.00	37,128	0.10	3,713			0.85	31,559	0.05	1,856	Clothing Bank Assistant
School Community	8.1	VII.D.1.	5094	Classified Salary	Clothing Bank Spec.		1.00	33,000	1.00	33,000							Clothing Bank
School Community	8.5	VII.D.1.	5094	Class Temp/Hrly				15,000		15,000							translators as needed
School Community	8.9	II.I	5094	Supplies/Outreach				50,000		50,000							Family Engagement Events
School Community	8.1	VII.C.1.a.	5094	Furniture/Appliances				48,000		48,000							Furniture/Appliances
School Community	8.6,	II.I, III.A, VII.D.1.	5094	Postage				5,000		5,000							Postage
School Community	8.9	II.I	5094	Supplies				5,000		5,000							Publications/materials
School Community	8.5	VII.D.1.	5094	Contract				6,000		6,000							Major Language translations for information
School Community	8.5	VII.D.1.	5094	Equipment				2,500		2,500							Translator equipment/material
School Community	8.8	X.D.	5094	Equipment				30,000		30,000							Equipment/Technology
School Community	8.9	II.I	5094	Marketing				300,000		100,000		100,000			100,000		To Implement Marketing Plan based on PUSP Review/Surveys
				Benefits @ 30.5%				\$ 183,613		\$ 107,088				\$ 74,769		1,756	
								\$ 53,418						\$ 53,418			
				Benefits @ 19%				\$ 16,150		\$ 2,850				\$ 13,300			

PROJECT 9 - FACILITIES

							8.00	\$ 1,247,579	7.00	\$ 819,755	1.00	\$ 447,748	
							TOTAL		DESEG		M&O		
IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Classified Salary	Program Manager	Marcus J.	1.00	\$ 93,638	1.00	93,638			Needed to support USP IX.A.1-2 / IX.A.3, formerly Bond PM
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Classified Salary	Admin Secretary Sr.	Nicole F.	1.00	\$ 37,989	1.00	37,989			
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Classified Salary	Facilities Data Mngr	Mylo G.	1.00	\$ 34,060	1.00	34,060			
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Classified Salary	Sr Program Mngr.	Suzanne H.	1.00	\$ 82,700	1.00	82,700			
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Classified Salary	Project Mngrs	Multiple	3.00	\$ 102,000	3.00	102,000			To complete FCI inspection/repairs; combination of District personnel and contractors
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Repair/Maintenance				\$ 400,000		200,000		200,000	Split between M&O and Deseg, Deseg portion reduced from \$350k
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Supplies				\$ 325,000		162,500		162,500	Supplies for maintaining facilities Split between M&O and Deseg, Deseg portion reduced from \$275k
Operations	9.1-9.2	II.D.3	5014	Classified Salary	Planning and MIS	Bryant N.	0.50	\$ 44,192			0.50	44,192	
Operations	9.1-9.2	II.D.3	5014	Classified Salary	Planner	New FTE	0.00	\$ -					
Operations	9.1-9.2	II.D.3	5014	Classified Salary	Planning Technician	Shaun B.	0.50	\$ 21,132			0.50	21,132	
				General Benefits @ 30.5%				\$ 106,868		\$ 106,868		19,924	
				Teacher Benefits @32.6%									
				Temp/Hrly Benefits @19%									

PROJECT 10 - TECHNOLOGY

						1.55	\$ 608,719	1.00	\$ 547,013	0.55	\$ 61,707	
						TOTAL		DESEG		M&O		
USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
10	IX.B.2	5041	Consultant			-	\$ 50,000		\$ 50,000			Plan system and assist with loading and reporting
10	IX.B.2	5041	Class Temp/Hourly	Data analyst	New	-	\$ 51,000		\$ 51,000			To analyze the data, assist in loading it into a system (
10	IX.B.2	5041	Class Temp/Hourly	SQL/Web programmer		-	\$ 32,000		\$ 32,000			To construct the system to house the index data, create programs to gather the data into the system and program reports (6
10	IX.B.4	5041	Cert Temp Hourly	PD Academic Trainers		-	\$ 133,884		\$ 133,884			Coordinate with P12 to integrate tech training; 3 Temp/Hrly here plus Bob below
10	IX.B.4	5041	Classified Salary	Curr./Innovation Spclst	Bob K.	1.00	\$ 47,717	1.00	\$ 47,717			Oversee the assessment and PD staff
10	IX.B.2	5041	Capital/Licenses			-	\$ 60,000		\$ 60,000			For the technology assessment licenses to test teacher proficiency using technology (2 tests x 4000 teachers)
10	IX.B.4	5041	Cert Temp Hourly			-	\$ 35,000		\$ 35,000			Technology PD development
10	IX.B.4	5041	Training/PD			-	\$ 75,000		\$ 75,000			Delivering PD to teachers (highlight is for Finance only, no change)
10	IX.B.4	5041	Capital			-	\$ -					SY 2013-14 we will use the TCI to develop priorities for upgrades to schools that will occur in 2014-15
10	IX.B.2	5041	Classified Salary	Data Base Manager	Rick Foster	0.05	\$ 4,466			0.05	\$ 4,466	Oversee the building of the system to house the index data (Functional Manager)
10	IX.B	5041	Classified Salary	Coor, TS Organizational Dev.	Adele	0.25	\$ 15,135			0.25	\$ 15,135	Oversee project (Project Manager)
10	IX.B.2	5041	Classified Salary	Support Services Mgr	Donna	0.05	\$ 3,150			0.05	\$ 3,150	Oversee the data gathering
10	IX.B.2	5041	Classified Salary	Systems Installation	Cynthia	0.10	\$ 4,035			0.10	\$ 4,035	Provide much of the data
10	IX.B.2	5041	Classified Salary	Tech Svs Program Analyst	Andrea	0.05	\$ 2,419			0.05	\$ 2,419	Assist as needed with data, testing, budgetting aspects
10	IX.B.2	5041	Classified Salary	TS Programmer	TBD	0.05	\$ 3,200			0.05	\$ 3,200	To assist with building the system
			General Benefits @ 30.5%			0.55	\$ 43,855		\$ 14,554		\$ 29,301	
			Teacher Benefits @ 32.6%									
			Temp/Hrly Benefits @ 19%				\$ 47,858		\$ 47,858			

PROJECT 11 - USP PROGRAM ADMINISTRATION

							20.98	\$8,349,450	18.48	\$ 8,381,786	0.50	\$ 36,000	2.50	\$ 102,995	
							TOTAL		DESEG		M&O		TITLE I		
IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Desegregation			5025	Desegregation Overhead				5,000,000		5,000,000					
Desegregation			5025	Desegregation Contingency				1,000,000		1,000,000					Turnover/Attrition to contingency; remaining balance to overhead
Desegregation			5018	Classified Salary	Director - Desegregation	Samuel B.	1.00	97,000	1.00	97,000					
Desegregation			5018	Exempt Salary	Sr. Program Manager	Nonie F.	1.00	71,000	1.00	71,000					reduced by \$1k
Desegregation			5018	Exempt Salary	Sr. Program Manager	Rick H.	1.00	71,000	1.00	71,000					reduced by \$1k
Desegregation			5018	Exempt Salary	Sr. Program Manager	New FTE	0.50	36,000	0.50	36,000	0.50	36,000			split with Project Management Office
Desegregation			5018	Classified Temp/Hourly	Project Manager	New FTE	1.00	50,000	1.00	50,000					Added to support USP Program, temporary position
Desegregation			5018	Classified Salary	Administrative Assistant	Vanessa H.	1.00	38,000	1.00	38,000					increased by \$4k
Desegregation			5018	Classified Salary	Administrative Assistant	Vacant	1.00	32,000	1.00	32,000					reduced by \$2k
Desegregation			5018	Classified Salary - Ret.	Senior Budget Analyst	Nancy M.	0.50	33,000	0.50	33,000					
Desegregation			5018	Out of State Travel				2,000		2,000					
Desegregation			5018	Local Mileage				500		500					
Desegregation			5069	Consultants	Spec. Master/Consultants	Multiple		320,000		320,000					
Desegregation			5069	Consultants	Hogans Lovell	Maree S.		125,000		125,000					
Desegregation			5018	Overtime				2,000		2,000					
Desegregation			5018	Temp/Hourly				2,000		2,000					
Desegregation			5018	Membership and Dues				500		500					
Desegregation			5018	Registration and Fees				1,000		1,000					
Desegregation			5018	Supplies, Materials				10,000		10,000					
Desegregation			5018	Contingency				12,000		12,000					
Desegregation			5018	Replacement Equip.				5,000		5,000					
Legal	11	XIII.A-B	5069	Legal Fees	Legal Fees			\$ 500,000		\$ 500,000					Plaintiff Legal Fees, reduced from \$1M
Bloom				Counselor	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Bloom				Instructional Spec	Classified		0.14	\$ 14,775	0.14	\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Erickson				Counselor	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Erickson				Instructional Spec	Classified		0.14	\$ 14,775	0.14	\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Ford				Counselor	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Ford				Instructional Spec	Classified		0.14	\$ 14,775	0.14	\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Wheeler				Instructional Spec	Classified		0.14	\$ 14,775	0.14	\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Wheeler				Teacher Coach	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Whitmore				Instructional Spec	Classified		0.14	\$ 14,775	0.14	\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Whitmore				Math Interventionist	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Whitmore				Social Worker	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Maxwell				Instructional Spec	Classified		0.14	\$ 14,775	0.14	\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Maxwell				Computer Tech	Classified		0.50	\$ 35,000	0.50	\$ 35,000					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Maxwell				Math Interventionist	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Hollinger				Instructional Spec	Classified		0.14	\$ 14,775	0.14	\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Hollinger				Math Interventionist	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Safford				Reading Interventionist	Certified		1.00	\$ 41,198	1.00	\$ 41,198					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Doolen				Counselor	Certified		1.00	\$ 41,198	1.00	\$ 41,198					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Mansfeld				Counselor	Certified		1.00	\$ 41,198	1.00	\$ 41,198					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Secrist				Counselor	Certified		1.00	\$ 41,198	1.00	\$ 41,198					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Utterback				Counselor	Certified		1.00	\$ 41,198	1.00	\$ 41,198					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Valencia				Counselor	Certified		1.00	\$ 41,198	1.00	\$ 41,198					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
	11.2	X.B.4-6	5025	Certified Salary	Multiple		2.50	\$ 102,995					2.50	\$ 102,995	PD Academic Trainers to support student assessments (5 total, split w/P13)
	11.2	X.B.4-6	5018	Assessments				\$ 157,510		\$ 157,510					Student assessments (split w/P11) reduced from \$340k
				Benefits @ 30.5% (General)					\$ 130,540		\$ 130,540				
				Benefits @ 32.6% (Teachers)					\$ 134,305		\$ 134,305				
				Benefits @ 19% (Temp)					\$ 1,026		\$ 1,026				

PROJECT 12 - PROFESSIONAL DEVELOPMENT

		60.90		7,341,954		17.90		\$ 1,961,408		1.70		\$ 221,717		9.20		\$ 2,482,326		29.00		\$ 2,517,928		2.10		\$ 158,576			
USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	TOTAL		DESEG		M&O		TITLE I		TITLE II		GRANTS		COMMENTS/JUSTIFICATION									
						FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT										
12	All USP PD	5042	Exempt Salary	Deputy Sup't	Maria M.	1.00	128,961	0.50	64,481	0.10	12,896	0.20	25,792			0.20	25,792	Project Sponsor									
12	All USP PD	5042	Exempt Salary	Deputy Sup't	Maria M.		8,000		4,000		2,400		800				800	Executive Team PD Payment									
12	All USP PD	5042	Classified Salary	Exec Asst	Dalila D.	1.00	42,973	0.50	21,486	0.10	4,297	0.20	8,595			0.20	8,595	Support to Sponsor									
12		5042	Classified Salary	Admin Asst	Liz R.	1.00	48,152				48,152																
12	IV.B.3	5042	Classified Salary	PD - Classified	Priscilla M.	1.00	49,532	1.00	49,532																		
12		5042	Classified Salary	PD - Classified	Reesa F.	1.00	55,895			1.00	55,895																
12		5042	Classified Salary	Sr Prog Coord	Margaret	1.00	57,551					1.00	57,551					Moved from Deseg, mistake									
12		5042	Classified Salary	Program Coord.	Carol M.	0.20	12,256									0.20	12,256										
12	All USP PD	5042	Classified Salary	Research Analyst	New FTE	0.50	31,472	0.50	31,472									Split with P1									
12		5042	Exempt Salary	Dir. Grant Partnership	Kristina A.	1.00	77,546			0.50	38,773					0.50	38,773										
12		5042	Overtime				1,500				1,500																
12		5042	Training/PD Serv				176,500				1,500			175,000				140k Consultant Teacher Evals; 35k Mentor Acad Year 2&3									
12		5042	District Supplies				5,500				5,500							School Council									
12		5042	District Supplies				1,000				1,000							Office Supplies									
12		5042	District Supplies				1,000				1,000							Teaching Supplies/Materials									
12	IV.I.1-2; IV.B.3.ef	5042	District Supplies				20,000		20,000									PD Supplies for Project 12									
12		5042	District Supplies				8,000									8,000		Mentor Supplies									
12		5042					7,500									7,500		Mentor Printing and Binding									
12		5042	Travel OS				4,000									4,000		Conferences									
12		5042	Mileage				40,145						40,145														
12.8		5042	Cert Staff				400,000						400,000					Moved from Deseg Certified Staff PD									
12		5042	Cert Staff				400,000		400,000									Substitute/Release Time									
12.2	All USP PD; IV.B.3	5042	Exempt Salary	PD Director	Richard F.	1.00	96,017	0.80	76,814			0.20	19,203					Reclass to Director of PD									
12		5042	Classified Salary	Staff Assistant II	Nikky D.	1.00	35,485								1.00	35,485											
12.2	IV.B.3	5042	Classified Salary	Staff Assistant II	Pamela W.	1.00	46,633	0.80	37,306			0.20	9,327														
12.2	IV.B.3	5042	Classified Salary	Staff Assistant II	New FTE	0.80	27,896	0.80	27,896																		
12.5	IV.H	5042					750,000		300,000				225,000	225,000				Data Mngmnt System/On-line PD Support (Evals) 3-way split									
12		5042	Certified Salary	Project Specialist	Vacant	1.00	41,198					1.00	41,198					Moved from Deseg									
12		5042	Certified Salary	Project Manager	Halley F.	0.40	21,367					0.40	21,367														
12		5042	Classified Salary		New FTE	1.00	57,551	1.00	57,551									Curriculum									
12		5042	Sub/NTIP				12,000									12,000											
12		5042	Cert Temp				25,000									25,000		PD Payment for Teacher/Principal Evaluation									
12.8	IV.I.1-2; IV.B.3.ef	5042	Classified Salary	Coordinator-NTIP	New FTE	1.00	53,723	1.00	53,723																		
12.8	IV.I.1-2; IV.B.3.ef	5042	Certified Salary	Teacher Mentors	New FTE	34.00	1,400,732	8.00	329,584					26.00	1,071,148												
12.8	IV.I.1-2; IV.B.3.ef	5042	Certified Salary	6/5th	New FTE	0.00	-	0.00	-									Evenings, after-hrs, mileage for PDAT/Tmentors removed									
12.9	IV.I.2; IV.B.3df	5042	Certified Salary	PD Academic Trainers	New FTE	12.00	535,536	3.00	133,884			6.00	267,768	3.00	133,884			General (3)									
		5042														282,000		Summer PD-Common CORE									
		5042														10,000		Conference Registrations									
		5042														100,000		Professional Development Consultants									
		5042														25,000		Training Material Instructional CORE									
		5042														40,000		Training Material Common CORE									
		5042														39,145		Mileage									
		5042														23,940		Supplies Instructional CORE									
		5042														50,000		Supplies Common CORE Standards									
		5042														10,000		In State Travel Professional Development									
		5042														50,000		Out of State Travel Professional Development									
		5042														400,000		Substitutes Common CORE									
		5042															45,000	PD Payment for NCBT									
		5042															75,000	Mentor Academy Year 2 & 3									
		5042															100,000	Consultants									
		5042															7,500	Mentor Printing Costs									
		5042															4,000	Mentor Supplies									
		5042															6,158	PD Supplies & Training Materials (EEI)									
		5042															6,158	Mentor/PD									
		5042															7,500	Professional Development									
		5042															10,000	Mentor/PD									
		5042															33,000	Substitutes Induction/Mentoring									
		5042															129,000	Teacher Evaluation - Consultant									
		5042															25,000	PD Payment for Teacher/Principal Evaluation									
			General Benefits @ 30.5%			25.90	556,242	9.90	170,234	1.70	48,804	9.20	259,494	3.00	40,835	2.10	36,875										
			Teacher Benefits @ 32.6%			34.0	456,639	8.0	107,444					26.00	349,194												

PROJECT 12 - PROFESSIONAL DEVELOPMENT

		Temp/Hrly @ 19%	170,050	76,000		76,000	18,050		
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PROJECT 13 - EVIDENCE BASED ACCOUNTABILITY SYSTEM AND MONITORING/REPORTING

				7.2 \$ 1,537,379		3.5 \$ 1,410,065		1.20 \$ 109,473		2.5 \$ 134,408				
				TOTAL		DESEG		M&O		TITLE I				
USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
13	X.A	5041	Consultant	Consultant		-	\$ 100,000		\$ 100,000					Consultant for EBAS needs assessment
13	X.A	5041	System	EBAS		-	\$ 400,000		\$ 400,000					
13	X.A	5041	Capital	Capital		-	\$ 50,000		\$ 50,000					Server and storage if needed depending on the solutions (EBAS or Web System)
13	X.A	5041	Classified Salary	Senior Database		1.0	\$ 78,000	1.0	\$ 78,000					To analyze current data and assist with needs assessment for EBAS
13	X.A	5041	Classified Salary	Systems/Data		1.0	\$ 82,000	1.0	\$ 82,000					To analyze current systems and integration other systems with EBAS
13	X.A	5041	Classified Salary	Data Warehouse	New FTE	1.0	\$ 70,000	1.0	\$ 70,000					To build warehouse and assist in integration with EBAS and M&R (data warehouse analyst/developer)
13	X.A	5041	Class Temp	Mojave Programmer		-	\$ 70,000		\$ 70,000					Assist in changing Mojave for USP, specifically for EBAS and Monitoring and Reporting needs (1 for 1 year)
13	X.A	5041	Class Temp	Website Programmer		-	\$ 50,000		\$ 50,000					Work to help plan and integrate new Website data for USP (1 for 1 year)
13	X.A	5041	Class Temp	Data Analyst		-	\$ 52,000		\$ 52,000					Analyse the data for the Monitoring and Reporting
13	X.A	5041	Certified Salary	Multiple			\$ 102,995					2.5	102,995	Title I personnel support for student assessments (regional support for LSCs to provide site support)
11.2	X.B.4	5018	Assessments				\$ 320,000		\$ 320,000					Student assessments: licenses, printing, materials (split w/P11) reduced from \$340k
13	X.A	5018	Classified Salary	Data Coord.	Frank L.	0.5	\$ 27,000	0.5	\$ 27,000					Lead Assessment Coord. (Split with SIG)
13	X.A	5041	Classified Salary	Data Base Manager	Rick F.				0.10	\$ 8,818				Oversee the changes to Mojave and the building of the EBAS (Functional Manager)
13	X.A	5041	Classified Salary	Coor. TS Organizational	Adele E.				0.25	\$ 15,135				Oversee project (Project Manager)
13	X.A	5041	Classified Salary	Prog Coordinator - TTS	Karen J.				0.20	\$ 16,801				Plan changes to Mojave and oversee programming
13	X.A	5041	Classified Salary	Program Analyst Sr	Rob H.				0.10	\$ 6,772				Implement Mojave changes
13	X.A	5041	Classified Salary	Programmer Sr	Grif T.				0.20	\$ 12,315				Implement Mojave changes
13	X.A	5041	Classified Salary	Legal Assist.	Maggie L.				0.15	\$ 10,818				Assist in completing Annual Report
13	X.A	5041	Classified Salary	ResearchProjMgr.Lead	Andrew A.				0.20	\$ 13,229				Oversee and assist in Monitoring and Reporting
			Benefits @ 30.5%			-	\$ 135,384		\$ 78,385		\$ 25,586		31,413	
									\$ 32,680					

Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	16,543
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	20,535
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	18,902
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	15,635
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	14,180
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	13,910
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	14,180
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	14,180
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	19,351
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	19,351
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	17,152
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	18,004
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	18,004
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	18,004
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	19,351
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	19,351
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	17,152
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	13,910
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	15,976
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	17,601
Teacher Asst-Bil	Teacher Asst-Bilingual				0.5	9,453
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	21,332
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	13,910
Teacher Asst-Bil	Teacher Asst-Bilingual				1.0	25,202
Teacher Asst-Bil	Teacher Asst-Bilingual				1.0	24,005
Teacher Asst-Bil	Teacher Asst-Bilingual				1.0	21,301
Teacher Asst-Bil	Teacher Asst-Bilingual				1.0	13,910
Teacher Asst-Bil	Teacher Asst-Bilingual				1.0	13,910
Teacher Asst-Bil	Teacher Asst-Bilingual				0.8	14,180
Teacher	World Languages				1.0	33,416
BENEFITS	INSTRUCTIONL BENEFITS					2,347,079
Student/Family Mentor	Student/Family Mentor				0.5	18,649
Coord	Meaninful Access				1.0	49,575
Director	Director-Language				1.0	84,861
Support Services	Administrative Assistant				1.0	52,659
Support Services	Administrative Secretary,				1.0	39,213
Support Services	Staff Assistant				0.8	14,891
Support Services	Data Tech				1.0	27,164
Support Services	Lang Assessment				0.6	20,941
Support Services	Lang Assessment				0.4	13,961
Support Services	Lang Assessment				1.0	34,902
Support Services	Lang Assessment				1.0	34,902
Support Services	Testing Technician Lang				1.0	22,013
Support Services	Testing Technician Lang				1.0	22,013
Support Services	Testing Technician Lang				1.0	22,013
Support Services	Translator/Interpreter				1.0	41,496
Support Services	Translator/Interpreter				1.0	41,496
Support Services	OCR/ESL Technician				1.0	25,043
Support Services	OCR/ESL Technician				1.0	25,043
Support Services	OCR/ESL Technician				1.0	25,043
BENEFITS	NON-INSTRUCTIONL					40,433
BENEFITS	NON-INSTRUCTIONL					147,410