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Attorneys for Tucson Unified School District No. One, et al.

IN THE UNITED STATES DISTRICT COURT

FOR THE DISTRICT OF ARIZONA

Roy and Josie Fisher, et al.,

Plaintiffs

CV 74-90 TUC DCB
(Lead Case)

v.

**NOTICE OF ADOPTION OF
2014-15 BUDGET**

United States of America,

Plaintiff-Intervenor,

CV 74-204 TUC DCB
(Consolidated Case)

v.

Anita Lohr, et al.,

Defendants,

and

Sidney L. Sutton, et al.,

Defendants-Intervenors,

Maria Mendoza, et al.

Plaintiffs,

United States of America,

Plaintiff-Intervenor,

v.

Tucson Unified School District No. One, et al.

Defendants.

Pursuant to the Court’s Order of October 22, 2014 (ECF 1705), Tucson Unified School District No. One (“TUSD”) hereby notifies the Court and the parties that it has adopted a revised 2014-15 USP budget in accordance with the Order. The revised budget, which was adopted by the TUSD Governing Board on December 9, 2014, is attached hereto as Exhibit A. The Governing Board Actions from the December 9, 2014 meeting, reflecting the adoption of the revised USP budget, are attached hereto as Exhibit B.

DATED this 29th day of December, 2014.

RUSING LOPEZ & LIZARDI, P.L.L.C.

s/ J. William Brammer, Jr.
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ORIGINAL of the foregoing filed via the CM/ECF Electronic Notification System and transmittal of a Notice of Electronic Filing provided to all parties that have filed a notice of appearance in the District Court Case, as listed below.

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20 **COPY** of the foregoing served via email
21 this 29th day of December, 2014 to:

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27 s/ Jason Linaman

EXHIBIT A

2014-15 USP REVISED BUDGET SUMMARY

ACCOUNT DESCRIPTION	FY2014-2015 Original	FY2014-2015 Revised	DIFFERENCE
Project 1 Personnel	\$ 475,683	475,683	-
Project 2 Student Assignment	\$ 11,032,034	10,782,537	(249,497)
Project 3 Transportation	\$ 9,063,042	9,063,042	-
Project 4 ALEs	\$ 9,148,380	8,617,974	(530,406)
Project 5 Student Engagement	\$ 7,752,665	7,455,713	(296,952)
Project 6 Inclusive Environments	\$ 2,742,626	2,442,411	(300,215)
Project 7 Discipline & ECA	\$ 1,918,649	1,918,649	-
Project 8 Family Engagement	\$ 716,315	716,315	-
Project 9 Facilities Access	\$ 1,677,967	1,677,967	-
Project 10 Technology Access	\$ 632,130	632,130	-
Project 11 Administration & Budget	\$ 6,433,225	6,033,225	(400,000)
Project 12 Prof. Development	\$ 2,120,949	3,120,949	1,000,000
Project 13 Monitoring/Reporting	\$ 1,664,896	1,664,896	-
Project 14 ELL /OCR	\$ 8,332,486	9,109,556	777,070
TOTAL	\$ 63,711,047	63,711,047	-

PROJ	P01	PROJECT 1 PERSONNEL			2014-2015		2013-2014		
UPLOAD	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs		FTEs	Total	
DESEG BUDC IV		HUMAN RESOURCES	ADVERTISING	Recruitment - Advertising Costs related to USP		30,600	See total below	See total below	
			BENEFITS	Benefits		73,029			
			BENEFITS ANALYST	Current application tracking system is limited	0.50	33,647			
			BENEFITS ASSOCIATE	(blank)	1.00	46,093			
			CAPITAL-TECHNOLOGY-TAGGABLE RELATED HARDWARE AND SOFTWARE	Access to advertising venues through membership	0.00	18,000			
				As needed for diverse interview panels for hiring employees	0.00	28,000			
				(blank)		800			
			DISTRICT SUPPLIES	Recruitment supplies		2,500			
			EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES			2,400			
			HR SPECIALIST	Recruitment supplies	1.00	52,458			
			MEMBERSHIP DUES	Job Recruitment Fairs		2,000			
			MILEAGE	Recruitment Travel related to USP		1,000			
			PROFESSIONAL AND TECHNICAL SERVICES	As needed for diverse interview panels for hiring employees		14,776			
			PROGRAM COORDINATOR, SENIOR	Hiring, transfer and separation analysis	0.25	15,087			
				USP related reports and information for analysis	0.25	15,087			
				(blank)	0.60	35,356			
				TRAVEL (OUT OF STATE)	Recruitment Travel related to USP		17,000		
				STIPENDS	See Outreach and Recruitment Plan		50,000		
				DIRECTOR - TALENT ACQUISITION RECRUITMENT	Implement Outreach, Recruitment, Retention Plan and related activities	0.50	37,850		
			IV Total					4.10	475,683
DESEG BUDGET Total					4.10	475,683	4.60	526,296	

PROJ	P02	PROJECT 2 STUDENT ASSIGNMENT				2014-2015		2013-2014	
Log Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total	
DESEG	II.C&E	BONILLAS ELEMENTARY SCH	TEACHER	Bonillas	2.00	85,240	See total below	See total below	
			FINE ARTS TEACHER	(blank)	0.30	12,396		.15 6,198	
			COORDINATOR	Bonillas	1.00	42,620			
			BENEFITS	(blank)	0.00	381,245		322,204	
		BONILLAS ELEMENTARY SCHOOL Total			3.30	521,501			
		BORTON ELEMENTARY SCHC	TEACHER	Borton	4.00	170,480			
			INSTRUCTIONAL AIDE	Borton	5.04	90,186			
			FINE ARTS TEACHER	(blank)	0.20	6,790		.20 3,395	
			DISTRICT SUPPLIES	Borton	0.00	1,362			
			COORDINATOR	Borton	1.00	42,620			
		BORTON ELEMENTARY SCHOOL Total			10.24	311,437			
		CARRILLO ELEMENTARY SCH	TEACHER	Carrillo	3.50	149,170			
			FINE ARTS TEACHER	(blank)	0.30	11,530		.15 5,765	
			DISTRICT SUPPLIES	Carrillo	0.00	1,902			
		CARRILLO ELEMENTARY SCHOOL Total			3.80	162,602			
		CRAGIN ELEMENTARY SCHOI	TEACHER	Cragin	1.00	42,620			
			DISTRICT SUPPLIES	Cragin	0.00	2,000			
		CRAGIN ELEMENTARY SCHOOL Total			1.00	44,620			
		DAVIS ELEMENTARY SCHOOI	TEACHER	Davis	3.00	127,860			
			LIBRARIAN	Davis	0.80	34,096			
			INSTRUCTIONAL AIDE	Davis	3.00	53,682			
			DISTRICT SUPPLIES	Davis	0.00	2,500			
			BENEFITS	(blank)	0.00	22,299			
		DAVIS ELEMENTARY SCHOOL Total			6.80	240,437			

PROJ	P02	PROJECT 2 STUDENT ASSIGNMENT			2014-2015		2013-2014	
Prog Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	II.C&E	DRACHMAN ELEMENTARY S	TEACHER	Drachman	3.50	149,170		
			INSTRUCTIONAL AIDE	Drachman	3.00	53,682		
			FINE ARTS TEACHER	(blank)	0.20	6,790	.10	3,395
			COORDINATOR	Drachman	1.00	42,620		
			CAPITAL INSTRUCTIONAL AID	Drachman	0.00	4,260		
		DRACHMAN ELEMENTARY SCHOOL Total			7.70	256,522		
		HOLLADAY ELEMENTARY SCI	TEACHER	Holladay	2.00	85,240		
			FINE ARTS TEACHER	(blank)	0.30	11,530		
			DISTRICT SUPPLIES	Holladay	0.00	5,617		
			COORDINATOR	Holladay	1.00	42,620		
		HOLLADAY ELEMENTARY SCHOOL Total			3.30	145,007		
		OCHOA ELEMENTARY SCHO	TEACHER	Ochoa	0.50	21,310		
			STUDIO	Ochoa	0.50	21,310		
			DISTRICT SUPPLIES	Ochoa	0.00	2,500		
			COORDINATOR	Ochoa	1.00	42,620		
		OCHOA ELEMENTARY SCHOOL Total			2.00	87,740		
		OCHOA	FINE ARTS TEACHER	(blank)	0.20	6,790	.10	3,395
		OCHOA Total			0.20	6,790		
		ROBISON ELEMENTARY SCH	TEACHER	Robison	0.50	21,310		
			PE	Robison	0.60	25,572		
			FINE ARTS TEACHER	(blank)	0.30	14,220	.15	7,110
			DISTRICT SUPPLIES	Robison	0.00	1,762		
			COORDINATOR	Robison	1.00	42,620		
		ROBISON ELEMENTARY SCHOOL Total			2.40	105,483		
		TULLY ELEMENTARY SCHO	TEACHER	Tully	2.00	85,240		
			FINE ARTS TEACHER	(blank)	0.30	10,885	.15	5,443
			DISTRICT SUPPLIES	Tully	0.00	1,044		
			COORDINATOR	Tully	1.00	42,620		
		TULLY ELEMENTARY SCHOOL Total			3.30	139,789		

PROJ		PROJECT 2 STUDENT ASSIGNMENT			2014-2015		2013-2014	
Prog Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	II.C&E	DODGE MIDDLE SCHOOL	TEACHER	Dodge	2.00	85,240		
			FINE ARTS TEACHER	(blank)	1.00	65,163	.50	32,582
			DISTRICT SUPPLIES	Dodge	0.00	5,000		
			COORDINATOR	Dodge	1.00	42,620		
		DODGE MIDDLE SCHOOL Total			4.00	198,023		
		BOOTH-FICKETT K-8 SCHOOL	TEACHER	Booth	8.80	375,056		
			FINE ARTS TEACHER	(blank)	1.20	52,237	.60	26,119
			DISTRICT SUPPLIES	Booth	0.00	8,999		
			COORDINATOR	Booth	1.00	42,620		
		BOOTH-FICKETT K-8 SCHOOL Total			11.00	478,911		
		MANSFELD MIDDLE SCHOOL	TEACHER	Mansfeld	8.00	340,960		
			INSTRUCTIONAL AIDE	Mansfeld	1.00	20,500		
			FINE ARTS TEACHER	(blank)	2.00	90,910	1.00	45,455
			DISTRICT SUPPLIES	Mansfeld	0.00	2,500		
			COORDINATOR	Mansfeld	1.00	42,620		
		MANSFELD MIDDLE SCHOOL Total			12.00	497,490		
		SAFFORD K-8 SCHOOL	TEACHER	Safford	10.80	460,296		
			FINE ARTS TEACHER	(blank)	2.00	73,601	1.00	36,801
			DISTRICT SUPPLIES	Safford	0.00	7,000		
			COUNSELOR	Safford	1.00	42,620		
			COORDINATOR	Safford	1.00	42,620		
		SAFFORD K-8 SCHOOL Total			14.80	626,137		
		UTTERBACK MIDDLE SCHOOL	TEACHER	Utterback	5.00	213,100		
			FINE ARTS TEACHER	(blank)	0.80	64,317		
			DISTRICT SUPPLIES	Utterback	0.00	1,500		
			COORDINATOR	Utterback	1.00	42,620		
		UTTERBACK MIDDLE SCHOOL Total			6.80	321,537		

PROJ	P02	PROJECT 2 STUDENT ASSIGNMENT			2014-2015		2013-2014	
Prog Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	II.C&E	ROSKRUGE ELEM K-8 SCHOO	TEACHER	Roskruge	4.00	170,480		
			INSTRUCTIONAL AIDE	Roskruge	1.30	23,262		
			FINE ARTS TEACHER	(blank)	0.80	29,600		
			DISTRICT SUPPLIES	Roskruge	0.00	3,000		
			COORDINATOR	Roskruge	1.00	42,620		
		ROSKRUGE ELEM K-8 SCHOOL			7.10	268,962		
		Total						
		CHOLLA HIGH SCHOOL	TEACHER	Cholla	7.10	302,602		
			POSTAGE	Cholla	0.00	2,500		
			LIBRARY BOOKS	Cholla	0.00	27,005		
			DISTRICT SUPPLIES	Cholla	0.00	11,500		
			COORDINATOR	Cholla	2.00	85,240		
			BENEFITS	Benefits	0.00	1,947,649		
		CHOLLA HIGH SCHOOL Total			9.10	2,376,496		
		PALO VERDE HIGH SCHOOL	TEACHER	Palo Verde	4.60	196,052		
			FIELD TECH	Palo Verde	1.00	53,061		
			DISTRICT SUPPLIES	Palo Verde	0.00	4,500		
			COORDINATOR	Palo Verde	1.00	42,620		
		PALO VERDE HIGH SCHOOL			6.60	296,233		
		Total						
		PUEBLO HIGH SCHOOL	TEACHER	Pueblo	9.80	417,676		
			MEDIA SPECIALIST	Pueblo	1.00	37,835		
			DISTRICT SUPPLIES	Pueblo	0.00	1,146		
			COORDINATOR	Pueblo	1.00	42,620		
		PUEBLO HIGH SCHOOL Total			11.80	499,277		
		TUCSON HIGH SCHOOL	TEACHER	Tucson	28.80	1,227,456		
			DISTRICT SUPPLIES	Tucson	0.00	14,500		
			COORDINATOR	Tucson	2.00	85,240		
		TUCSON HIGH SCHOOL Total			30.80	1,327,196		

.40 14,800

PROJ	P02	PROJECT 2 STUDENT ASSIGNMENT			2014-2015	2013-2014		
Log Descriptio	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	II.C&E	FINEARTS/MAGNET	BENEFITS	(blank)		141,595		
		FINEARTS/MAGNET Total				141,595		
		MAGNET PROGRAMS	TRAVEL (OUT OF STATE)	Cholla	0.00	9,000		
				Dodge	0.00	9,711		
				Safford	0.00	9,000		
				Drachman	0.00	6,000		
				Robison	0.00	8,500		
				Central	0.00	8,000		
			TRAVEL (IN STATE)	Central	0.00	3,000		
			TEXTBOOKS	Bonillas	0.00	38,785		
			TEMP HOURLY CERTIFIED	Carrillo	0.00	27,316		
				Dodge	0.00	17,825		
				Booth	0.00	5,500		
				Utterback	0.00	20,000		
				Tucson	0.00	25,000		
				Pueblo	0.00	7,500		
				Bonillas	0.00	2,700		
				Tully	0.00	15,000		
				Holladay	0.00	4,045		
			SUBSTITUTE	Cholla	0.00	4,000		
				Carrillo	0.00	6,500		
				Dodge	0.00	3,400		
				Safford	0.00	9,002		
				Palo Verde	0.00	4,000		
				Booth	0.00	1,500		
				Utterback	0.00	6,500		
				Tucson	0.00	8,000		
				Bonillas	0.00	2,000		
				Tully	0.00	6,000		
				Drachman	0.00	4,000		
				Robison	0.00	4,893		
				Holladay	0.00	2,500		
				Ochoa	0.00	1,800		

PROJ	P02	PROJECT 2 STUDENT ASSIGNMENT			2014-2015		2013-2014	
Log Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	II.C&E	MAGNET PROGRAMS	STAFF ASSISTANT II	Central	0.40	14,194		
			ROOM RENTAL	Central	0.00	5,000		
			PROGRAM COORDINATOR	Central	2.00	85,240		
			MILEAGE	Cholla	0.00	240		
				Central	0.00	716		
			MEMBERSHIP DUES	Safford	0.00	15,540		
				Robison	0.00	8,200		
				Central	0.00	3,800		
			IB TESTING	Cholla	0.00	41,000		
			IB MEMBERSHIP	Cholla	0.00	29,200		
			GRAPHIC DESIGNER, SENIOR	Central	1.00	39,299		
			EMPLOYEE TRAINING AND Pf	Cholla	0.00	8,250		
				Dodge	0.00	2,700		
				Safford	0.00	5,959		
				Booth	0.00	1,900		
				Drachman	0.00	29,296		
				Robison	0.00	4,500		
			DISTRICT SUPPLIES	Ochoa	0.00	500		
				Central	0.00	26,818		
			DIRECTOR - MAGNET PROGR	Central	1.00	93,675		
			CAPITAL-TECHNOLOGY-TAGC	Tully	0.00	8,000		
				Central	0.00	7,738		
			CAPITAL TECHNOLOGY - NON	Carrillo	0.00	8,000		
				Tully	0.00	2,469		

PROJ	P02	PROJECT 2 STUDENT ASSIGNMENT				2014-2015		2013-2014	
Log Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total	
DESEG	II.C&E	MAGNET PROGRAMS	CAPITAL INSTRUCTIONAL AID	Safford	0.00	2,787			
				Palo Verde	0.00	5,490			
				Booth	0.00	4,900			
				Utterback	0.00	2,633			
				Tucson	0.00	10,000			
				Roskruge	0.00	1,473			
				Robison	0.00	1,500			
				Holladay	0.00	2,499			
				Ochoa	0.00	2,059			
				Cragin	0.00	18,000			
			BENEFITS	(blank)	0.00	61,532			
			ADVERTISING	Carrillo	0.00	466			
				Central	0.00	70,000			
			ADMIN ASSISTANT	Central	1.00	38,210			
MAGNET PROGRAMS Total					5.40	944,759			
II.C&E Total					163.44	9,998,544	149.80	8,612,937	
					154.64	9,749,047			

PROJ	P02	PROJECT 2 STUDENT ASSIGNMENT			2014-2015		2013-2014	
Prog Descriptic	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	II, VII (SCS)	SCHOOL COMMUNITY SERVI	TRAVEL (OUT OF STATE)	(blank)		1,500	See total below	See total below
			STAFF ASSISTANT	(blank)	1.00	20,364		
			SCHOOL COMMUNITY LIAISO	Summer Health Services		5,000		
				Summer registration		2,500		
			POSTAGE	Boundary Mailings		50,000		
				Boundary Services and Plan		100,000		
			PLAN, RESEARCH, DEV & EVA	Development		10,000		
			OVERTIME	(blank)		35,434		
			OFFICE SUPERVISOR	(blank)	1.00	1,000		
			MILEAGE	(blank)		500		
			MEMBERSHIP DUES	(blank)		500		
			EMPLOYEE TRAINING AND PF	(blank)		19,000		
			DISTRICT SUPPLIES	(blank)		47,000		
			DIRECTOR - STUDENT ASSIGN	(blank)	0.50	82,682		
			DIRECTOR - SCHOOL & COMM	(blank)	1.00	97,696		
			BENEFITS	(blank)		22,887		
			ATTENDANCE CLERK	(blank)	1.00	27,240		
			ADMIN SECRETARY	(blank)	1.00	33,380		
			ADMIN ASSISTANT	(blank)	1.00			
		SCHOOL COMMUNITY SERVICES Total			6.50	556,683		
	II, VII (SCS) Total				6.50	556,683	6.00	409,810

PROJ		P02		PROJECT 2 STUDENT ASSIGNMENT			2014-2015		2013-2014	
Log Descriptio	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total		
DESEG	II, VII (Con	COMMUNICATIONS & MEDI	WEB DEVELOPER	(blank)	0.50	24,263				
			TECHNOLOGY-RELATED REPA	(blank)	0.00	6,000				
			PROFESSIONAL AND TECHNIC	(blank)	0.00	2,000				
			POSTAGE	(blank)	0.00	1,500				
			MULTI-MEDIA TECH	(blank)	0.50	18,019				
			MILEAGE	(blank)	0.00	3,800				
			MEMBERSHIP DUES	(blank)	0.00	500				
			GRAPHIC DESIGNER, SENIOR	(blank)	0.50	32,500				
			GRAPHIC DESIGNER, COMM	(blank)	0.50	26,082				
			DISTRICT WEB SITE EDITOR	(blank)	0.38	22,625				
			DISTRICT VIDEO PRODUCER	(blank)	0.50	30,886				
			DISTRICT SUPPLIES	(blank)	0.00	3,500				
				The Director, thorough the department, supports many aspects of USP implementation, but primarily	0.50	60,000				
			DIRECTOR - COMMUNICATIO	Projects 2 and 8						
				This position was going to be moved to P8, but will remain to implement the Marketing, Outreach and Recruitment	0.50	30,000				
			COORDINATOR	Plan						
			COMMUNICATIONS SPECIALI	(blank)	0.50	26,358				
			BENEFITS	(blank)	0.00	96,906				
			ADVERTISING	(blank)	0.00	50,000				
			ADMIN ASSISTANT	(blank)	1.00	41,870				
		COMMUNICATIONS & MEDIA OUTREACH Total			5.38	476,808				
	II, VII (Comm) Total				5.38	476,808	3.38	591,623		
Grand Total					175.32	11,032,034	159.18	9,614,370		

PROJ	P03	PROJECT 3 TRANSPORTATION			2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	Total FTEs	Total Total
DESEG	III.A	TRANSPORTATION	AUTO DATA CONTROL TECH	(blank)	1.00	25,119		
			AUTO PARTS CLERK	(blank)	1.00	30,930		
			BENEFITS	(blank)		701,558		
			CLASSIFIED SALARY	(blank)		6,000		
			DISTRICT SUPPLIES	(blank)		1,300,000		
			FLEET MANAGER	(blank)	1.00	67,670		
			FLEET SERVICE TECH.- TRANS	(blank)	1.00	25,119		
			FLEET, HEAVY EQUIP MECH	(blank)	15.82	638,460		
			FLEET, HEAVY EQUIP MECH-LEAD	(blank)	1.00	34,091		
			GASOLINE	(blank)		1,850,000		
			NATURAL GAS	(blank)		218,750		
			OVERTIME	(blank)		65,000		
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)		213,000		
			PROGRAM COORDINATOR	(blank)	1.00	53,723		
			PROGRAMMER	(blank)	1.00	43,106		
			REPAIR AND MAINTENANCE SERVICES			150,000		
			(BUILDING/EQUIPMENT/VEHICLE)	(blank)				
			STUDENT TRANSPORTATION	(blank)		1,600,000		
			STUDENT TRANSPORTATION PURCHASED FROM OTHER ARIZONA DISTRICTS	(blank)		5,000		
			TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE	(blank)		75,000		
			TRAFFIC SAFETY SUPERVISOR	(blank)	3.00	131,852		
			TRANS BUS DRIVER I	(blank)		750,000		
			TRANS FACILITIES MGR	(blank)	1.00	49,951		
			TRANSPORT SCHEDULING ANALYST	(blank)	2.00	81,307		
			TRANSPORTATION SUPERVISOR	(blank)	8.00	317,138		
			UPHOLSTERER	(blank)	2.00	73,268		
			VEHICLES	(blank)		250,000		
			TEMP HOURLY CLASSIFIED	(blank)		307,000		
		III.A Total			38.82	9,063,042		
DESEG Total					38.82	9,063,042	35.82	8,000,000

PROJ	P04	PROJECT 4 ADVANCED LEARNING EXPERIENCES			2014-2015		2013-2014	
					Total FTEs	Total Total	FTEs	Total
DESEG	V.A.5	ALE - UHS	PROFESSIONAL AND TECHNICAL SEIALE	Mult Criteria Expert / Consultant		25,000	See total below	See total below
			TEACHER	UHS Tutoring Math Writing Centers	0.80	34,096		
			TEMP HOURLY CERTIFIED	UHS Tutoring Math Writing Centers		20,904		
			CAPITAL INSTRUCTIONAL AIDES	Implement ALE UHS Admissions Plan		24,500		
			BOOST	UHS BOOST Program 9th grade	0.50	27,000		
			RETENTION	Implement ALE UHS Admissions Plan	0.40	36,130		
			ADMISSIONS	Implement ALE UHS Admissions Plan	1.00	49,706		
		V.A.5 Total			2.70	217,337		129,500
	V.C.1	DAVIS ELEMENTARY S	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	5.25	93,944		
		GRIJALVA ELEMENTAR	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	2.25	40,262		
		LANGUAGE ACQUISITI	BENEFITS	(blank)		575,825		
		HOLLINGER ELEMENTA	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	4.75	84,997		
		MISSION VIEW ELEMEI	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	2.25	40,262		
		VAN BUSKIRK ELEMEN	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	2.25	40,262		
		WHITE ELEMENTARY S	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	2.50	44,735		
		MCCORKLE K-8 SCHOO	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	2.25	40,262		
		PISTOR MIDDLE SCHOC	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	0.75	19,351		
		ROSKRUGE ELEM K-8 S	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	6.75	120,785		
		PUEBLO HIGH SCHOOL	INSTRUCTIONAL AIDE - DL	Dual Language Teacher Assistants	1.75	31,315		
		LANGUAGE ACQUISITI	BENEFITS	(blank)		528,488		402,972
				Dual Language Teacher Assistants		172,413		
			CAPITAL-TECHNOLOGY-TAGGABLE	ILAS		90,000		
			DISTRICT SUPPLIES	(blank)		2,000		
			OTHER BOOKS, PERIODICALS, AND I	Other Non Student		5,000		
			PROFESSIONAL AND TECHNICAL SEI	Achieve 3000		200,000		
			TEXTBOOKS	Lang Acq Textbook supplemental Material	0.00	150,000		
			PROFESSIONAL DEVELOPMENT	Dual Language PD (summer institute and quarterly training)		200,000		
			DUAL LANGUAGE TEACHER	Dual Language Teachers	40.00	1,704,800		30.5 1,299,910
		V.C.1 Total			70.75	4,184,697		

PROJ	P04	PROJECT 4 ADVANCED LEARNING EXPERIENCES			2014-2015		2013-2014	
					Total FTEs	Total Total	FTEs	Total
						118,910	See total below	See total below
DESEG	V.A.4	ALE	BENEFITS	(blank)				
			TEACHER	AP Teachers for a proportion of AP Sections for	9.00	383,580		
		ALE - AAC	TEXTBOOKS	AP Textbooks split with M&O		185,000		
			AP/ PRE AP	AP- Summer Boot Camps East and West		33,000		
				Boot Camp Supplies		3,000		
				AP - Teachers Proctoring Exams-		5,000		
				AP Summer Institute Supplies		7,000		
				Pre-AP Teacher Paring		5,000		
				AP Exam Fee Assistance		30,000		
				AP - Vertical Alignment 4 Core Stands		24,000		
				AP -College Board Training		11,000		
				ALE 9th Grade Bridge Academy		5,042		
				AP - Summer Institute		130,000		
			AVID	AVID Tutors -		50,420		
				AVID Material -6 Sites		65,000		
				AVID Student Field Trips		15,000		
				AVID Continuing Education, Subs		18,100		
				AVID Continuing Education,		39,100		
				AVID Membership & Summer Institute Fee		40,000		
			ALE	ALE Peer Mentoring Supplies		2,000		
			AP	AP HS teachers will offer four-hour test-prep class (120 AP courses)		10,085		
				1 math & 1 ELS HS AP teacher will offer support classes 3x/week.		27,731		
		V.A.4 Total			9.00	1,207,968		534,200

PROJ	P04	PROJECT 4 ADVANCED LEARNING EXPERIENCES			2014-2015		2013-2014	
					Total FTEs	Total Total	FTEs	Total
				Oversees UHS and GATE Testing; implements/evaluates pilots; analyzes admissions and testing results	0.85	38,115	See total below	See total below
DESEG	V.A.2	CURRICULUM, INSTRU	RESEARCH PROJECT MANAGER					
		ALE	DISTRICT SUPPLIES	ALE Supplies		2,500		
				ALE Summer Institute		10,000		
				Office Supplies		10,000		
				ALE Plan		63,115		
			SERVICES PURCHASED FROM NON-	ALE UA Think Tank - Student SAT Prep		5,000		
			SUBSTITUTE	ALE Substitutes		16,500		
			TRAVEL (OUT OF STATE)	Departmental ALE Director Travel		26,000		
			TEMP HOURLY CERTIFIED	ALE Mailing Projects, Outreach		26,807		
			CAPITAL INSTRUCTIONAL AIDES	ALE ACT 11th and Explore 7,8 Grade Testing (Instructional Aides)		50,000		
			DIRECTOR ALE	(blank)	1.00	92,391		
			ALE	ALE Summer Institute		8,403		
				ALE Recruitment		15,000		
			PEER MENTORING STAFF	ALE Peer Mentoring Staff		6,000		
			ASST. DIRECTOR ALE	(blank)	1.00	36,561		
	V.A.2 Total				2.85	406,392	3.80	310,600
	V.A.3	BANKS ELEMENTARY S	TEACHER	Itinerant Banks	0.06	2,557		
		BLENMAN ELEMENTAR	TEACHER	Itinerant Blenman	0.06	2,557		
		BLOOM ELEMENTARY	TEACHER	Itinerant Bloom	0.12	5,114		
		BONILLAS ELEMENTAR	TEACHER	Itinerant Bonillas	0.12	5,114		
		BORMAN ELEMENTAR	TEACHER	Itinerant Borman	0.18	7,672		
		BORTON ELEMENTARY	TEACHER	Itinerant Borton	0.18	7,672		
		CARRILLO ELEMENTAR	TEACHER	Itinerant Carrillo	0.06	2,557		
		CAVETT ELEMENTARY	TEACHER	Itinerant Cavet	0.06	2,557		
		COLLIER ELEMENTARY	TEACHER	Itinerant Collier	0.12	5,114		
		CRAGIN ELEMENTARY	TEACHER	Itinerant Craigin	0.06	2,557		
					0.06	2,557		
		DAVIDSON ELEMENTA	TEACHER	Itinerant Davidson	0.06	2,557		
		DAVIS ELEMENTARY S	TEACHER	Itinerant Davis	0.18	7,672		
		DIETZ K-8 SCHOOL	TEACHER	Itinerant Dietz Elem	0.18	7,672		
		DRACHMAN ELEMENT.	TEACHER	Itinerant Drachman	0.18	7,672		
		DUNHAM ELEMENTAR	TEACHER	Itinerant Dunham	0.06	2,557		
		ERICKSON ELEMENTAR	TEACHER	Itinerant Ericson	0.12	5,114		
		FORD ELEMENTARY SC	TEACHER	Itinerant Ford	0.06	2,557		
		FRUCHTHENDLER ELEN	TEACHER	Itinerant Fruchthendler	0.24	10,229		
		GALE ELEMENTARY SC	TEACHER	Itinerant Gale	0.18	7,672		
		GRIJALVA ELEMENTAR	TEACHER	Itinerant Grijalva	0.12	5,114		

PROJ	P04	PROJECT 4 ADVANCED LEARNING EXPERIENCES			2014-2015		2013-2014	
					Total FTEs	Total Total	FTEs	Total
DESEG	V.A.3	HOLLINGER ELEMENTA	TEACHER	Itinerant Hollinger Elem	0.18	7,672		
			TEACHER - SELF CONTAINED	Hollinger	2.40	102,288		
		HENRY ELEMENTARY S	TEACHER	Itinerant Henry	0.12	5,114		
		HOWELL ELEMENTARY	TEACHER	Itinerant Howell	0.06	2,557		
		HUDLOW ELEMENTAR	TEACHER	Itinerant Hudlow	0.06	2,557		
		HUGHES ELEMENTARY	TEACHER	Itinerant Hughes	0.36	15,343		
		JOHNSON ELEMENTAR	TEACHER	Itinerant Johnson	0.06	2,557		
		KELLOND ELEMENTAR	TEACHER	Itinerant Kellond	0.12	5,114		
			TEACHER - SELF CONTAINED	Kellond	3.60	153,432		
		LAWRENCE K-8 SCHOO	TEACHER	Itinerant Lawrence Elem	0.18	7,672		
		LINEWEAVER ELEMEN	TEACHER	Itinerant Lineweaver	0.12	5,114		
			TEACHER - SELF CONTAINED	Lineweaver	4.20	179,004		
		LYNN URQUIDES ELEM	TEACHER	Itinerant Lynn	0.06	2,557		
		MALDONADO ELEMEN	TEACHER	Itinerant Maldonado	0.06	2,557		
		MANZO ELEMENTARY	TEACHER	Itinerant Manzo	0.06	2,557		
		MARSHALL ELEMENTA	TEACHER	Itinerant Marshal	0.12	5,114		
		MILES ELC K-8 SCHOOL	TEACHER	Itinerant Miles Elem	0.24	10,229		
		MILLER ELEMENTARY	TEACHER	Itinerant Miller	0.12	5,114		
		MISSION VIEW ELEMEN	TEACHER	Itinerant Mission View	0.06	2,557		
		MYERS ELEMENTARY S	TEACHER	Itinerant Myers	0.06	2,557		
		OCHOA ELEMENTARY	TEACHER	Itinerant Ochoa	0.06	2,557		
		OYAMA ELEMENTARY	TEACHER	Itinerant Oyama	0.12	5,114		
		PUEBLO GARDENS K-8	TEACHER	Itinerant Pueblo Gardens Elem	0.18	7,672		
		ROBINS K-8 SCHOOL	TEACHER	Itinerant Robins Elem	0.30	12,786		
		ROBISON ELEMENTAR	TEACHER	Itinerant Robison	0.06	2,557		
		ROSE K-8 SCHOOL	TEACHER	Itinerant Rose Elem	0.18	7,672		
		SEWELL ELEMENTARY	TEACHER	Itinerant Sewell	0.12	5,114		
		SOLENG TOM ELEMEN	TEACHER	Itinerant Soleng	0.18	7,672		
		STEELE ELEMENTARY S	TEACHER	Itinerant Steele	0.06	2,557		
		TOLSON ELEMENTARY	TEACHER	Itinerant Tolson	0.06	2,557		
		TULLY ELEMENTARY S	TEACHER	Itinerant Tully	0.12	5,114		

PROJ	P04	PROJECT 4 ADVANCED LEARNING EXPERIENCES			2014-2015		2013-2014	
					Total FTEs	Total Total	FTEs	Total
DESEG	V.A.3	VAN BUSKIRK ELEMEN	TEACHER	Itinerant Van Bur	0.06	2,557		
		VESEY ELEMENTARY S	TEACHER	Itinerant Vesey	0.12	5,114		
		WARREN ELEMENTAR	TEACHER	Itinerant Warren	0.06	2,557		
		WHEELER ELEMENTAR	TEACHER	Itinerant Wheeler	0.12	5,114		
		WHITE ELEMENTARY S	TEACHER	Itinerant White	0.12	5,114		
			TEACHER - SELF CONTAINED	White	3.00	127,860		
		WHITMORE ELEMENT/	TEACHER	Itinerant Whitmore	0.12	5,114		
		WRIGHT ELEMENTARY	TEACHER	Itinerant Wright	0.06	2,557		
		DODGE MIDDLE SCHO	TEACHER	Resource Dodge	0.12	5,114		
		DOOLEN MIDDLE SCHC	TEACHER	Resource Doolen	0.12	5,114		
			TEACHER - SELF CONTAINED	Doolen	3.60	153,432		
		BOOTH-FICKETT K-8 SC	TEACHER	Itinerant Booth Elem	0.24	10,229		
		GRIDLEY MIDDLE SCHC	TEACHER	Resource Gridley	0.12	5,114		
		MAGEE MIDDLE SCHO	TEACHER	Resource Magee	0.12	5,114		
		MANSFELD MIDDLE SC	TEACHER	Resource Mansfeld	0.12	5,114		
		MAXWELL MIDDLE SCH	TEACHER	Itinerant Maxwell Elem	0.18	7,672		
		MCCORKLE K-8 SCHOO	TEACHER	Itinerant McCorkle Elem	0.18	7,672		
		NAYLOR K-8 SCHOOL	TEACHER	Itinerant Roberts Elem	0.18	7,672		
		PISTOR MIDDLE SCHO	TEACHER	Resource Pistor	0.12	5,114		
			TEACHER - SELF CONTAINED	Pistor	6.00	255,720		
		SAFFORD K-8 SCHOOL	TEACHER	Itinerant Safford Elem	0.18	7,672		
		SECRIST MIDDLE SCHO	TEACHER	Resource Secrist	0.12	5,114		
		UTTERBACK MIDDLE SI	TEACHER	Resource Utterback	0.12	5,114		
		VAIL MIDDLE SCHOOL	TEACHER	Resource Vail	0.12	5,114		
			TEACHER - SELF CONTAINED	Vail	4.20	179,004		
		VALENCIA MIDDLE SCH	TEACHER	Resource Valencia	0.12	5,114		
		ROSKRUGE ELEM K-8 S	TEACHER	Itinerant Roskruge Elem	0.24	10,229		

PROJ	P05	PROJECT 5 STUDENT ENGAGEMENT			2014-2015		2013-2014	
Prog Descr	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	Total FTEs	Total Total
DESEG	V.E.2.b.1	WHITMORE ELEMENTARY SCHOOL	TEACHER - CORE PLUS	CORE Plus	1.00	42,620	See total below	See total below
		DOOLEN MIDDLE SCHOOL	TEACHER - LIFE SKILLS	Life Skills	1.00	42,620		
		MAGEE MIDDLE SCHOOL	TEACHER - LIFE SKILLS	Life Skills	1.00	42,620		
		STUDENT EQUITY & INTERVENTION	LEARNING SUPPORT COORDINATOR		Life Skills/CORE Plus	1.00	60,292	
			PROGRAM COORDINATOR, SENIOR		Life Skills / CORE Plus	1.00	68,647	
			STUDENT SUCCESS SPECIALIST		Life Skills	2.00	68,000	
			BEHAVIOR INTERVENTION MONITOR		Life Skills	5.00	170,000	
			TEACHER - LIFE SKILLS		Life Skills	2.00	85,240	
		SOUTHWEST ALTERNATIVE ED	DISTRICT SUPPLIES		Life Skills / CORE Plus	0.00	3,250	
			SUBSTITUTE		Life Skills	0.00	2,200	
			TEACHER - CORE PLUS		CORE Plus	1.00	42,620	
			TEACHER - LIFE SKILLS		Life Skills	1.00	42,620	
		V.E.2.b.1 Total					16.00	670,729
V.E.1-2	FINE ARTS/ OMA	BENEFITS		(blank)		55,107	See total below	See total below
		MUSIC INSTRUMENT REPAIR TECH		(blank)	0.60	23,263		
		SUBSTITUTE		(blank)		3,000		
		OMA DESIGN TEAM ARTIST		(blank)	3.20	152,664		
V.E.1-2 Total					3.80	234,034	10.10	443,332
V.E.1-3, 4-6	STUDENT EQUITY & INTERVENTION	ADMIN SECRETARY		(blank)	3.00	108,000	See total below	See total below
		BEHAVIOR SPECIALIST		(blank)	7.00	223,198		
		BENEFITS		(blank)	0.00	894,086		
		CLASSIFIED SALARY		(blank)	0.00	45,876		
		DISTRICT SUPPLIES		(blank)	0.00	33,754		
		EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES		(blank)	0.00	2,500		
		EXECUTIVE ASSISTANT		(blank)	1.00	66,840		
		GASOLINE		(blank)	0.00	3,200		
		MEMBERSHIP DUES		(blank)	0.00	1,300		
		MILEAGE		(blank)	0.00	27,200		

PROJ	P05	PROJECT 5 STUDENT ENGAGEMENT			2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	Total FTEs	Total Total
DESEG	V.E.1-3, 4-6	STUDENT EQUITY & INTERVENTION	OVERTIME	(blank)	0.00	8,000		
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)	0.00	9,500		
			PROGRAM MANAGER, SENIOR	(blank)	1.00	74,000		
			REPAIR AND MAINTENANCE SERVICES (BUILDING/EQUIPMENT/VEHICLE)	(blank)	0.00	1,600		
			ROOM RENTAL	(blank)	0.00	2,000		
			SUBSTITUTE	(blank)	0.00	36,000		
			TEACHER	(blank)	0.35	14,917		
			TRAVEL (IN STATE)	(blank)	0.00	500		
			TRAVEL (OUT OF STATE)	(blank)	0.00	10,000		
			STUDENT SUCCESS SPECIALIST	(blank)	37.25	1,079,793		
			TEMP HOURLY CERTIFIED	(blank)	0.00	31,650		
			MULTICULTURAL INTEGRATION	(blank)	1.00	41,198		
			DIRECTOR - AFRICAN AMERICAN STUDENT SVCS	(blank)	1.00	90,708		
			DIRECTOR - MEXICAN AMERICAN STUDENT SVCS	(blank)	1.00	91,391		
			SR. DIRECTOR OF DESEG COMPLIANCE & EQUITY	NEW FTE	1.00	102,000		
			DIRECTOR - REFUGEE AND ASIAN PACIFIC AMERICAN SVCS	(blank)	0.50	45,000		
			DOPR PLAN	Dropout & Retention Plan		500,000		
	V.E.1-3, 4-6 Total				54.10	3,544,211	51.25	2,036,960
	V.E.2	STUDENT EQUITY & INTERVENTION EXCEPTIONAL EDUCATION	SOCIAL WORKER BENEFITS	(blank) (blank) Serves ExEd and NonExEd students with focus on AfAm/Latino students	5.00	205,990 139,419	See total below	See total below
			SOCIAL WORKER	Serves ExEd and NonExEd students with focus on AfAm/Latino students	9.44	442,228		69,710 4.72 221,114
			LEAD SOCIAL WORKER STIPEND	AfAm/Latino students	0.20	12,257		0.1 6,129
	V.E.2 Total				14.64	799,894	15.00	617,970

PROJ	P05	PROJECT 5 STUDENT ENGAGEMENT			2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	Total FTEs	Total Total
	V.E.2.b.i.III						See total below	See total below
DESEG	HS	CATALINA HIGH SCHOOL	TEACHER	PLATO	1.00	42,620		
		CHOLLA HIGH SCHOOL	TEACHER	PLATO	1.70	72,454		
		SANTA RITA HIGH SCHOOL	TEACHER	PLATO	0.60	25,572		
		TUCSON HIGH SCHOOL	TEACHER	PLATO	1.70	72,454		
		PROJECT MORE ALTERNATIVE ED	DISTRICT SUPPLIES	Project MORE	0.00	3,575		
			GRADUATION SUPPLIES	Project MORE		270		
			MILEAGE	Project MORE	0.00	150		
			SUBSTITUTE	Project MORE		7,700		
			TEACHER	Project MORE	3.00	127,860		
			TEMP HOURLY CERTIFIED	Project MORE	0.00	1,000		
		TAPP ALTERNATIVE ED	DISTRICT SUPPLIES	TAPP	0.00	12,500		
			SUBSTITUTE	TAPP		6,600		
			TEACHER	TAPP	3.00	127,860		
			TEMP HOURLY CERTIFIED	TAPP	0.00	1,000		
		DISTANCE LEARNING ALTERNATIVE	TEACHER	AGAVE	1.50	63,960		
			CAPITAL INSTRUCTIONAL AIDES	AGAVE	0.00	60,000		
		SECONDARY LEADERSHIP	BENEFITS	(blank)	0.00	185,359		
			TEMP HOURLY CERTIFIED	Bridge Program		90,000		
	V.E.2.b.i.III HS				12.50	900,934	12.50	697,769
	Total							
	V.E.2.b.i.III						See total below	See total below
	Elem	BLENMAN ELEMENTARY SCHOOL	INSTRUCTIONAL AIDE	(blank)	1.00	22,353		
			DESEG PRESCHOOL TEACHER	(blank)	1.00	42,620		
		CRAGIN ELEMENTARY SCHOOL	INSTRUCTIONAL AIDE	(blank)	1.00	22,353		
			DESEG PRESCHOOL TEACHER	(blank)	1.00	42,620		
		ROSE K-8 SCHOOL	INSTRUCTIONAL AIDE	(blank)	1.00	22,353		
			DESEG PRESCHOOL TEACHER	(blank)	1.00	42,620		
		ELEMENTARY SCHOOLS	BENEFITS	(blank)	0.00	60,425		
			DISTRICT SUPPLIES	(blank)	0.00	10,000		
			EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	(blank)	0.00	250		
	V.E.2.b.i.III				6.00	265,594	6.00	225,594
	Elem Total							

PROJ	P05	PROJECT 5 STUDENT ENGAGEMENT			2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	Total FTEs	Total Total
DESEG	V.E.1-3 C&C	CATALINA HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479	See total below	See total below
		CHOLLA HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		PALO VERDE HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		PUEBLO HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		RINCON HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		SABINO HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		SAHUARO HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		SANTA RITA HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		TUCSON HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
		UNIVERSITY HIGH SCHOOL	COLLEGE/CAREER COORDINATOR	Split with P4	0.35	16,479		
V.E.1-3 C&C Total					3.50	164,790	3.50	164,792
V.E.1-3 LSC		BANKS ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500	See total below	See total below
		BLENMAN ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		BLOOM ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		BONILLAS ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		BORMAN ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		BORTON ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		CARRILLO ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		CAVETT ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		COLLIER ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		CRAGIN ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		DAVIDSON ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		DAVIS ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		DIETZ K-8 SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		LAWRENCE K-8 SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		
		MILES ELC K-8 SCHOOL	LEARNING SUPPORT COORDINATOR	Achievement support	0.50	22,500		

PROJ	P05	PROJECT 5 STUDENT ENGAGEMENT			2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	Total FTEs	Total Total	Total FTEs	Total Total
DESEG	V.E.1-3 LSC	PUEBLO GARDENS K-8 SCHOOL	LEARNING SUPPORT	Achievement support	0.50	22,500		
			COORDINATOR					
		ROBINS K-8 SCHOOL	LEARNING SUPPORT	Achievement support	1.00	45,000		
			COORDINATOR					
		ROSE K-8 SCHOOL	LEARNING SUPPORT	Achievement support	1.00	45,000		
			COORDINATOR					
		BOOTH-FICKETT K-8 SCHOOL	LEARNING SUPPORT	Achievement support	1.00	45,000		
			COORDINATOR					
		MAGEE MIDDLE SCHOOL	LEARNING SUPPORT	Achievement support	1.00	45,000		
			COORDINATOR					
		MAXWELL MIDDLE SCHOOL	LEARNING SUPPORT	Achievement support	1.00	45,000		
			COORDINATOR					
		MCCORKLE K-8 SCHOOL	LEARNING SUPPORT	Achievement support	1.00	45,000		
COORDINATOR								
NAYLOR K-8 SCHOOL	LEARNING SUPPORT	Achievement support	1.00	45,000				
	COORDINATOR							
SAFFORD K-8 SCHOOL	LEARNING SUPPORT	Achievement support	1.00	45,000				
	COORDINATOR							
UTTERBACK MIDDLE SCHOOL	LEARNING SUPPORT	Achievement support	1.00	45,000				
	COORDINATOR							
ROSKRUGE ELEM K-8 SCHOOL	LEARNING SUPPORT	Achievement support	1.00	45,000				
	COORDINATOR							
		GUIDANCE, COUNSELING & STUDEI	BENEFITS	(blank)		251,100		
	V.E.1-3 LSC							
	Total				18.00	1,061,100	19.00	855,000
	V.E.2.b.i	GUIDANCE, COUNSELING & STUDE	ADMIN SECRETARY SENIOR	(blank)	0.50	19,500	See total below	See total below
			BENEFITS	(blank)	0.00	61,880		
			DISTRICT SUPPLIES	(blank)	0.00	4,500		
			MILEAGE	(blank)	0.00	500		
			TEMP HOURLY CERTIFIED	(blank)	0.00	25,000		
	V.E.2.b.i Total				0.50	111,380	1.30	121,900
Grand Total					129.04	7,752,665		
							Benefits	1,976,903
							Student Equity	8.50 410,188
							CORE Plus / Life Skills	45,750
							Secondary	200,000
							Fine Arts	4.00 467,515
							145.15	8,956,716

PROJ	P06	PROJECT 6 INCLUSIVE SCHOOL ENVIRONMENTS			2014-2015		2013-2014		
					Total FTEs	Total Total	Total FTEs	Total Total	
DESEG	V.D.1, V.F	EXCEPTIONAL EDUCATION	BENEFITS	(blank)		126,144			80,600
			EX ED PARENT INFORMATION FACI	(blank)	0.80	40,000	1.00	34,000	
			PSYCHOLOGIST	Supplemental FTE based on need	0.06	3,942	5.00	291,585	.03 1,971
				Supplemental FTE allocated to schools with high minority student population and high mobility	4.79	289,889			2.4 144,945
			EXED COMPLIANCE TECH	Data monitoring (four total techs, .5 each)	2.00	61,805	2.00	54,861	
			EXED COMPLIANCE TECH, SENIOR	Data monitoring (.25 of Lead Tech)	0.25	11,280	0.25	11,280	
	V.D.1, V.F				7.90	533,061			
	Total								
	V.E.6.a.ii	CHOLLA HIGH SCHOOL	BENEFITS	(blank)		21,140	See total below	See total below	19,819
			CRC TEACHER	(blank)	1.60	68,192			1.50 63,960
		PUEBLO HIGH SCHOOL	BENEFITS	(blank)		26,424			13,212
			CRC TEACHER	(blank)	2.00	85,240			1.00 42,620
		RINCON HIGH SCHOOL	BENEFITS	(blank)		7,927			3,964
			CRC TEACHER	(blank)	0.60	25,572			.30 12,786
		SAHUARO HIGH SCHOOL	BENEFITS	(blank)		10,570			5,285
			CRC TEACHER	(blank)	0.80	34,096			.40 17,048
		TUCSON HIGH SCHOOL	BENEFITS	(blank)		13,212			11,494
			CRC TEACHER	(blank)	1.00	42,620			.87 37,079
	V.E.6.a.ii				6.00	334,993	5.00	205,990	
	Total								
	V.E.6	DIETZ K-8 SCHOOL	BENEFITS	(blank)		12,896	See total below	See total below	
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	1.00	41,600			
		HOWELL ELEMENTARY SCHOOL	BENEFITS	(blank)		9,186			
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	0.50	29,633			
		KELLOND ELEMENTARY SCHOOL	BENEFITS	(blank)		5,568			
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	1.00	17,961			
		LINEWEAVER ELEMENTARY SCHOC	BENEFITS	(blank)		11,811			
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	1.00	38,100			
		MILLER ELEMENTARY SCHOOL	BENEFITS	(blank)		13,294			
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	1.00	42,884			
		ROBINS K-8 SCHOOL	BENEFITS	(blank)		9,186			
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	0.50	29,633			
		SEWELL ELEMENTARY SCHOOL	BENEFITS	(blank)		6,930			
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	0.50	22,356			
		VAN BUSKIRK ELEMENTARY SCHOI	BENEFITS	(blank)		15,643			
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	1.00	50,460			
		WHEELER ELEMENTARY SCHOOL	BENEFITS	(blank)		10,834			
			OMA ARTS INTEGRATION SPECIALI!	Supplemental OMA/multicultural curriculum	1.00	34,949			

PROJ	P06	PROJECT 6 INCLUSIVE SCHOOL ENVIRONMENTS			2014-2015		2013-2014	
					Total FTEs	Total Total	Total FTEs	Total Total
DESEG	V.E.6	FINE ARTS/ OMA	ADMIN ASSISTANT	Supplemental OMA/multicultural curriculum	1.25	39,747		
			BENEFITS	(blank)		41,578		
				Supplemental OMA/multicultural curriculum		61,012		
			CATALOGER	Supplemental OMA/multicultural curriculum	1.00	27,290		
			CURATOR	Supplemental OMA/multicultural curriculum	1.00	41,288		
			CURATOR ASSISTANT	Supplemental OMA/multicultural curriculum	1.00	31,200		
			DISTRICT SUPPLIES	Supplemental OMA/multicultural curriculum		10,000		
			REPAIR AND MAINTENANCE SERV	Supplemental OMA/multicultural curriculum		10,000		
			SUBSTITUTE	Supplemental OMA/multicultural curriculum		2,000		
			DIRECTOR - FINE ARTS	Supplemental OMA/multicultural curriculum	0.50	45,696		
			PARKING	Supplemental OMA/multicultural curriculum		400		
			OMA ARTS INTEGRATION SPECIALI	Supplemental OMA/multicultural curriculum	2.00	85,348		
			VISUAL ARTS SPECIALIST	Supplemental OMA/multicultural curriculum	2.00	83,497		
	V.E.6 Total				16.25	881,981	13.00	555,574
	V.E.4-6	CURRICULUM, INSTRUCTION, & PF	ADMIN SECRETARY SENIOR	(blank)	1.00	34,000	See total	See total
			BENEFITS	(blank)	0.00	124,974	below	below
			DISTRICT SUPPLIES	(blank)	0.00	35,000		
			EMPLOYEE TRAINING AND PROFES	(blank)	0.00	400,000		
			MILEAGE	(blank)	0.00	4,800		
			PROGRAM COORDINATOR	(blank)	2.00	127,098		
			TRAVEL (OUT OF STATE)	(blank)	0.00	15,000		
			DIRECTOR - CULTURALLY RELEVAN	(blank)	1.00	93,000		
			DIRECTOR MULTI CULT. INTEGRATI	(blank)	1.00	80,775		
				Supervises/Oversees CRC/MC/CRPI/Inclusive School	0.25	25,500		
			SR DIRECTOR CURRICULUM DEPLO	Environments				
				Supervises/Oversees CRC/MC/CRPI/Inclusive School	0.25	27,445		
			SR DIRECTOR CURRICULUM DEVEL	Environments				
			WORKSHOP	(blank)	0.00	25,000		
	V.E.4-6 Total				5.50	992,592	3.00	1,511,098
Grand Total					35.65	2,742,626		
				Benefits				818,195
				Added Duty				10,000
				Equipment				2,500
				CRC/MC Teachers	10.00			411,980
				Teacher Coach	8.00			356,640
				Supplies				223,500
				Develop/Evaluate MC/OD Curriculum				20,000
				Consultants				150,000
							47.25	4,657,203

PROJ	P07	PROJECT 7 - DISCIPLINE/EXTRACURRICULAR ACTIVITIES				2014-2015		2013-2014	
						Total FTEs	Total Total	Total FTEs	Total Total
Prog	Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS				
	DESEG	V.E -VI	STUDENT EQUITY &	BENEFITS	(blank)	0.00	30,210		
				COMPLIANCE LIASON	Monitors and evaluates discipline data on an ongoing basis	1.00	57,000	1.00	57,000
				DISTRICT SUPPLIES	(blank)	0.00	39,354		32,000
				PROFESSIONAL AND TECHNICAL SERVICES	Consultants as needed (GSRR, PBIS, RP, etc.)	0.00	10,000		10,000
				TEMP HOURLY CERTIFIED	Support staff, as needed	0.00	6,000		
				EXTERNAL HEARING OFFICERS	External hearing officers for long-term suspensions	0.00	60,000		60,000
				REGISTRATION NON-CERTIFIED	Discipline-related Family/Community Engagement training and materials	0.00	7,646		10,000
	V.E -VI Total					1.00	210,210		
	VIII		INTERSCHOLASTICS	BENEFITS	(blank)	0.00	33,590		
				DISTRICT SUPPLIES	(blank)	0.00	92,195		
				PROGRAM COORDINATOR	(blank)	1.00	53,000		
				STAFF ASSISTANT	(blank)	1.00	29,000		
				TEMP HOURLY CERTIFIED	(blank)	0.00	43,000		
	VIII Total					2.00	250,785		243,000
	VIII.A.1-3		BLOOM ELEMENTARY SCHOOL	BENEFITS	Supports Fine Arts extracurricular activities		1,065	See total below	See total below
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.10	3,435		
			COLLIER ELEMENTARY	BENEFITS	Supports Fine Arts extracurricular activities		1,065		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.10	3,435		
			DIETZ K-8 SCHOOL	BENEFITS	Supports Fine Arts extracurricular activities		4,259		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.40	13,739		
			HENRY ELEMENTARY	BENEFITS	Supports Fine Arts extracurricular activities		1,065		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.10	3,435		
			KELLOND ELEMENTARY	BENEFITS	Supports Fine Arts extracurricular activities		3,293		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.20	10,622		
			STEELE ELEMENTARY	BENEFITS	Supports Fine Arts extracurricular activities		1,646		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.10	5,311		
			WHEELER ELEMENTARY	BENEFITS	Supports Fine Arts extracurricular activities		1,646		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.10	5,311		
			WHITMORE ELEMENTARY	BENEFITS	Supports Fine Arts extracurricular activities		1,065		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.10	3,435		
			VAIL MIDDLE SCHOOL	BENEFITS	Supports Fine Arts extracurricular activities		5,910		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.40	19,063		
			VALENCIA MIDDLE SCHOOL	BENEFITS	Supports Fine Arts extracurricular activities		2,105		
				FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.20	6,790		

PROJ	P07	PROJECT 7 - DISCIPLINE/EXTRACURRICULAR ACTIVITIES			2014-2015	2013-2014		
					Total FTEs	Total Total	Total FTEs	Total Total
Prog								
Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS				
DESEG	VIII.A.1-3	FINE ARTS/ OMA	BENEFITS	Supports Fine Arts extracurricular activities		4,195		
			SUBSTITUTE	Supports Fine Arts extracurricular activities		2,000		
			FINE ARTS TEACHER - EC	Supports Fine Arts extracurricular activities	0.20	6,790		
			STIPENDS (DEAPARTMENT, ETC)	Supports Fine Arts extracurricular activities		9,000		
VIII.A.1-3 Total					2.00	119,678	2.00	82,396
	VI.C.2 & E.1	DRACHMAN ELEMENTARY SCHOOL	BENEFITS	(blank)		6,975	See total below	See total below
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		DUNHAM ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		ERICKSON ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		FORD ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		FRUCHTHENDLER	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		GALE ELEMENTARY SCHOOL	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		GRIJALVA ELEMENTARY	BENEFITS	(blank)		11,934		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	38,496		
		HOLLINGER ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		HENRY ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		HOLLADAY ELEMENTARY	BENEFITS	(blank)		6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500		
		HOWELL ELEMENTARY	BENEFITS	(blank)		6,975		

PROJ	P07	PROJECT 7 - DISCIPLINE/EXTRACURRICULAR ACTIVITIES			2014-2015	2013-2014		
					Total FTEs	Total Total	Total FTEs	Total Total
Prog	Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS			
	DESEG	VI.C.2 & E.1	HOWELL ELEMENTARY SCHOOL	LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			HUDLOW ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			HUGHES ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			JOHNSON ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			KELLOND ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			LINWEAVER ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			LYNN URQUIDES	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			MALDONADO ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			MANZO ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			MARSHALL ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			MILLER ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			MISSION VIEW	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	
			MYERS ELEMENTARY	BENEFITS	(blank)		6,975	
				LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50	22,500	

PROJ		P07		PROJECT 7 - DISCIPLINE/EXTRACURRICULAR ACTIVITIES		2014-2015		2013-2014	
						Total FTEs	Total Total	Total FTEs	Total Total
Prog									
Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS					
DESEG	VI.C.2 & E.1	OCHOA ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP		0.50	22,500		
		OYAMA ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP		0.50	22,500		
		ROBISON ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP		0.50	22,500		
		SEWELL ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP		0.50	22,500		
		SOLENG TOM ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP		0.50	22,500		
		STEELE ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP		0.50	22,500		
		TOLSON ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP		0.50	22,500		
		TULLY ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP		0.50	22,500		
		VAN BUSKIRK ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP		0.50	22,500		
		VESEY ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP		0.50	22,500		
		WARREN ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP		0.50	22,500		
		WHEELER ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP		0.50	22,500		
		WHITE ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP		0.50	22,500		

PROJ	P07	PROJECT 7 - DISCIPLINE/EXTRACURRICULAR ACTIVITIES				2014-2015		2013-2014	
						Total FTEs	Total Total	Total FTEs	Total Total
Prog									
Description	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS					
DESEG	VI.C.2 & E.1	WHITMORE ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50		22,500		
		WRIGHT ELEMENTARY	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50		22,500		
		GUIDANCE, COUNSELING & STUDENT PREVENTION	BENEFITS	(blank)			6,975		
			LEARNING SUPPORT COORDINATOR	Restorative and Positive Practices Site Coordinator (RPPSC) per the USP	0.50		22,500		
	VI.C.2 & E.1 Total				19.50		1,170,480	19.00	855,000
	V.E.2.b.VIII & c	DOOLEN MIDDLE SCHOOL	BENEFITS	(blank)			6,606		
			ISS TEACHER	(blank)	0.50		21,310		
		SECRIST MIDDLE SCHOOL	BENEFITS	(blank)			6,606	0.50	20,599
			ISS TEACHER	(blank)	0.50		21,310		
		PUEBLO HIGH SCHOOL	BENEFITS	(blank)			13,212		
			ISS TEACHER	(blank)	1.00		42,620		
		TUCSON HIGH SCHOOL	BENEFITS	(blank)			13,212	1.00	41,198
			ISS TEACHER	(blank)	1.00		42,620		
	V.E.2.b.VIII & c Total				3.00		167,497	1.00	41,198
DESEG Total					27.50		1,918,649		
Grand Total					27.50		1,918,649		
				Benefits					405,493
				Behavior Interventionist	1.00				41,198
				Staff Assistant	0.50				13,000
				Training (PBIS)					102,000
				Training (RP)					6,000
				Printing Costs					5,000
								26.00	2,025,082

PROJ		P09		PROJECT 9 FACILITIES				2014-2015		2013-2014	
				DesegFund	Values	DesegFund	Values				
				(blank)		(blank)					
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	FTEs	Total	FTEs	Total			
DESEG	IX.A	ENGINEERING	ADMIN SECRETARY SENIOR	(blank)	1.00	37,989	1.00	37,989			
			BENEFITS	(blank)	0.00	133,813		106,868			
				Contracted maintenance programs, includes maintenance and repair of chillers, boilers, cooling towers, elevators, roofing, termites, fire sprinklers, painting of exteriors, flooring	0.00	550,000		200,000			
			CARE/UPKEEP OF EQUIP SRVC								
			DISTRICT PLANNER	(blank)	0.50	40,000					
			FACILITIES DATA MANAGER	(blank)	1.00	34,060	1.00	34,060			
			PROGRAM MANAGER	(blank)	1.00	93,638	1.00	93,638			
			PROJECT MANAGER, SENIOR	(blank)	1.00	77,787	1.00	82,700			
			OPERATING BUILDING SERVICES	(blank)	0.00	312,500		162,500			
				Funds needed to complete capital improvements to schools as indicated by the FCI	0.00	250,000					
			SITE IMPROVEMENTS								
			PROJECT MANAGER-CONSTRUCTION	(blank)	2.00	148,180	1.50	102,000			
IX.A Total					6.50	1,677,967			5.50	819,755	

PROJ		PROJECT 10			2014-2015	2013-2014		
P10		TECHNOLOGY						
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	IX.B	TECHNOLOGY SERVICES	BENEFITS	(blank)		105,130		62,412
			CLASSIFIED SALARY	Technical Professional Development		35,000		35,000
			DATA ANALYST	(blank)		50,000		51,000
			PROFESSIONAL AND TECHNICAL SERVICES	Teacher Proficiency Assessment Consulting (TCI/ESS)		50,000		50,000
			SQL/WEB PROGRAMMER	To support TCI, EBAS and ERP		32,000		32,000
			TEMP HOURLY CERTIFIED	Instructional Professional Development		160,000		75,000
			CURRICULUM INTEGRATION SPECIALIST	Increased by three FTEs to support training needs determined by the TCI	4.00	200,000	1.00	181,601
IX.B Total					4.00	632,130		
DESEG Total					4.00	632,130		
						Capital Licenses		60,000
							1.00	547,013

PROJ	P11	PROJECT 11	ADMINISTRATION AND BUDGET		2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	USP	FINANCIAL SERVICES	BENEFITS	(blank)		16,983		
			BUDGET ANALYST, SENIOR	(blank)	0.50	41,402	0.50	33,000
			BUDGET MANAGER	(blank)	0.20	13,383		
		DESEGREGATION	ADMIN ASSISTANT	(blank)	1.00	33,178	2.00	70,000
			BENEFITS	(blank)		56,325		
			CLASSIFIED SALARY	(blank)		2,000		1,000
			DISTRICT SUPPLIES	(blank)		5,000		
			EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	(blank)		1,000		2,000
			MEMBERSHIP DUES	(blank)		500		500
			MILEAGE	(blank)		500		500
			OVERTIME	(blank)		2,000		2,000
			PROGRAM COORDINATOR	To support reporting/data needs of USP	1.00	50,000	1.00	50,000
			TRAVEL (IN STATE)	(blank)		1,000		2,000
			TRAVEL (OUT OF STATE)	(blank)		1,000		
			DIRECTOR - DESEGREGATION	(blank)	1.00	96,065	1.00	97,000
		TECHNOLOGY SERVICES	BENEFITS	(blank)		73,642		
			PROGRAM COORDINATOR, SENIOR	To support reporting/data needs of USP	1.00	70,000	2.00	142,000
			RESEARCH PROJECT MANAGER	(blank)	3.00	167,555		
		CURRICULUM, INSTRUCTION, & PRIDE DEPUTY SUPERINTENDENT OF OPEI	DISTRICT SUPPLIES	(blank)		10,000		10,000
			BENEFITS	(blank)		15,500		
			PROJECT MANAGER	Supports USP implementation	1.00	50,000		
		LEGAL SERVICES	ADMIN ASSISTANT	(blank)	0.20	7,642		
			BENEFITS	(blank)		40,660		
			DISTRICT SUPPLIES	(blank)		800		
			EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	(blank)		400		
			EXECUTIVE ASSISTANT	(blank)	0.20	11,078		
			GENERAL COUNSEL	(blank)	0.20	25,000		
			LEGAL ASSISTANT	(blank)	0.50	36,635		
			LEGAL COUNSEL	(blank)	0.20	18,364		
			LEGAL SECRETARY	(blank)	0.20	11,906		
			MEMBERSHIP DUES	(blank)		500		
			MILEAGE	(blank)		165		
			MISCELLANEOUS EXPENDITURES	(blank)		900		
			OTHER BOOKS, PERIODICALS, AND MEDIA (NON-STUDENT)	(blank)		700		
			POSTAGE	(blank)		600		
			PRINTING AND BINDING	GSRR Printing		5,000		
			PROFESSIONAL AND TECHNICAL SERVICES	Legal Fees (SM, Consultant, Counsel)		2,210,600		957,000
			TRAVEL (IN STATE)	(blank)		200		
			CUSTODIAN STU AND PUBLIC REC	(blank)	0.40	20,535		
		USP Total			10.60	3,098,719		

PROJ	P11	PROJECT 11 ADMINISTRATION AND BUDGET			2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	Doc 1447	DOOLEN MIDDLE SCHOOL	BENEFITS	Extra financial resources per Order of Feb 15, 2014		13,212		
			COUNSELOR	Extra financial resources per Order of Feb 15, 2014	1.00	42,620		
		MANSFELD MIDDLE SCHOOL	BENEFITS	Extra financial resources per Order of Feb 15, 2014		13,212		
			COUNSELOR	Extra financial resources per Order of Feb 15, 2014	1.00	42,620		
		SECRIST MIDDLE SCHOOL	BENEFITS	Extra financial resources per Order of Feb 15, 2014		13,212		
			COUNSELOR	Extra financial resources per Order of Feb 15, 2014	1.00	42,620		
		Doc 1447 Total			3.00	167,497	3.00	123,594
	Doc 1629	ENGINEERING	SITE IMPROVEMENTS	Increase for UHS Portable Relocation, see Order of June 25, 2014	0.00	400,000		
		Doc 1629 Total			0.00	400,000		
USP-O	TURNOVER & ATTRITION	FINANCIAL SERVICES		732,453 Removed from Overhead Cost		0		
		HUMAN RESOURCES		320,281 Removed from Overhead Cost		0		
		LEGAL SERVICES		212,400 Removed from Overhead Cost		0		
		PURCHASING		326,742 Removed from Overhead Cost		0		
		RISK MANAGEMENT		71,371 Removed from Overhead Cost		0		
		TECHNOLOGY SERVICES		815,415 Removed from Overhead Cost		0		
		UTILITIES		632,000 Removed from Overhead Cost		0		
		USP-O Total				0		5,000,000
USP-C	TURNOVER & ATTRITION	CONTINGENCY DESEG		Turn/Attrition to contingency: remaining balance to overhead		2,767,010		1,000,000
		USP-C Total				2,767,010		
Grand Total					13.60	6,433,225		
				Benefits				302,075
				Program Manager Sr	0.50			36,000
				ATI Assessments (moved P13)				157,510
				Capital Equip, Non-tagable				5,000
				Counselors (Transition)	3.50			144,193
				Specialists, Interventionists, Coach (Transition)	4.00			227,019
				Computer Tech (Transition)	0.50			35,000
				Social Worker	0.50			20,599
							18.50	8,417,990

PROJ	P12	PROJECT 12 PROFESSIONAL DEVELOPMENT			2014-2015	2013-2014				
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total		
DESEG	IV.B.3	CURRICULUM, INSTRUCTION, & PROF. DEV.	BENEFITS	(blank)	0.00	185,234				
			CAPITAL TECHNOLOGY - NON TAGGABLE	TeachScope & True North Logic	0.00	350,000		300,000		
			COORDINATOR	(blank)	1.00	53,723	1.00	53,723		
			CURRICULUM PROF DEVELOPMENT	(blank)	1.00	57,551	1.00	57,551		
			DISTRICT SUPPLIES	(blank)	0.00	20,000		20,000		
			RESEARCH ANALYST	(blank)	0.50	21,386	0.50	31,472		
			SUBSTITUTE	(blank)	0.00	400,000		400,000		
			STAFF ASSISTANT II	(blank)	1.60	65,202	1.60	65,202		
			PROFESSIONAL DEVELOPMENT SPECIALIST	(blank)	1.50	77,692	1.00	49,532		
			DIRECTOR - PROFESSIONAL DEVELOPMENT	Once Sr Dir is filled this FTE will be converted to a Coordinator	0.80	76,814	0.80	76,814		
			IV.I.3	CURRICULUM, INSTRUCTION, & PROF. DEV.	TEMP HOURLY CERTIFIED	Grow Our Own Program (part of the Aspiring Leaders Plan)	0.00	178,500		
			IV.I.2; IV.B	CURRICULUM, INSTRUCTION, & PROF. DEV.	BENEFITS	(blank)		45,991		
					PD ACADEMIC TRAINER	(blank)	3.00	148,358	3.00	133,884
			IV.I.1	CURRICULUM, INSTRUCTION, & PROF. DEV.	BENEFITS	(blank)		104,240		
TEACHER MENTOR	(blank)	8.00			336,258	8.00	329,584			
DESEG Total					17.40	2,120,949				
						Benefits		353,679		
						Deputy Sup't	0.50	68,481		
						Deputy Sup't Admin	0.50	21,486		
							17.90	1,961,408		

3,120,949

PROJ	P13	PROJECT 13 MONITORING AND REPORTING				2014-2015	2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total	DesegFund FTEs	Values Total
DESEG	USP	TECHNOLOGY SERVICES	BENEFITS	(blank)		19,351		
			RESEARCH PROJECT MANAGER - SENIOR	(blank)	1.00	62,423		
	X.A	TECHNOLOGY SERVICES	BENEFITS	(blank)		89,170		
			CAPITAL-TECHNOLOGY-TAGGABLE RELATED HARDWARE AND SOFTWARE	Enterprise Resources Planning (ERP) System		425,000		400,000
				ATI Galileo Instructional Improvement and Instructional Effectiveness System (\$640k was split between P13 and P11 in 2013-14)		500,000		640,000
			COORDINATOR	Instructional Data Intervention Coordinator	0.50	27,000	0.50	27,000
			MOJAVE PROGRAMMER	To support USP data reporting needs and enhancements required by SIS		70,000		70,000
			PROFESSIONAL AND TECHNICAL SERVICES	EBAS Consulting		200,000		100,000
			PROGRAMMER	To support TCI, EBAS and ERP		50,000		50,000
			DATA INTEGRATION SPECIALIST	To support EBAS and TCI	1.00	78,000	1.00	78,000
			DATABASE ADMINISTRATOR	To support EBAS and TCI	1.00	82,000	1.00	82,000
		CURRICULUM, INSTRUCTION, & PROF. DEV.	BENEFITS	(blank)		14,660		
			SR DIRECTOR CURRICULUM ASSESSMENT & EVALUATION	New Position	0.50	47,292		
DESEG Total					4.00	1,664,896		
				BENEFITS				111,065
				P11 PORTION OF ATI				(320,000)
				DATA ANALYST				52,000
				CAPITAL (SOFTWARE AND STORAGE)				50,000
				DATA WAREHOUSE ANALYST	1.00			70,000
							3.50	1,410,065

PROJ	P14	PROJECT 14 OCR/ELL			2014-2015	2013-2014
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total
DESEG	OCR/ELL	BANKS ELEMENTARY SCHOOL	BENEFITS	(blank)		See total
			TEACHER	(blank)	2.00	See total below
		BLENMAN ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	3.50	
		BLOOM ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	1.00	
		BONILLAS ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	1.00	
		BORMAN ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	0.50	
		BORTON ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	1.50	
		CARRILLO ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	2.00	
		CAVETT ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	3.00	
		COLLIER ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	0.33	
		CRAGIN ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	2.00	
		DAVIDSON ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	2.00	
		DAVIS ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	1.00	
		DIETZ K-8 SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	2.00	
		DRACHMAN ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	1.00	
		DUNHAM ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	0.50	
		ERICKSON ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	2.00	
		FORD ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	1.00	
		FRUCHTHENDLER ELEMENTARY SCI	BENEFITS	(blank)		
			TEACHER	(blank)	0.34	
		GALE ELEMENTARY SCHOOL	BENEFITS	(blank)		
			TEACHER	(blank)	0.50	
		GRIJALVA ELEMENTARY SCHOOL	BENEFITS	(blank)		

PROJ	P14	PROJECT 14 OCR/ELL				2014-2015		2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS			DesegFund FTEs	Values Total	
DESEG	OCR/ELL	GRIJALVA ELEMENTARY SCHOOL	TEACHER	(blank)	1.00	42,620			
		HOLLINGER ELEMENTARY SCHOOL	BENEFITS	(blank)		40,958			
			COORDINATOR	(blank)	0.20	8,524			
			TEACHER	(blank)	2.90	123,598			
		HENRY ELEMENTARY SCHOOL	BENEFITS	(blank)		6,606			
			TEACHER	(blank)	0.50	21,310			
		HOLLADAY ELEMENTARY SCHOOL	BENEFITS	(blank)		6,606			
			TEACHER	(blank)	0.50	21,310			
		HOWELL ELEMENTARY SCHOOL	BENEFITS	(blank)		19,818			
			TEACHER	(blank)	1.50	63,930			
		HUDLOW ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212			
			TEACHER	(blank)	1.00	42,620			
		HUGHES ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212			
			TEACHER	(blank)	1.00	42,620			
		JOHNSON ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212			
			TEACHER	(blank)	1.00	42,620			
		KELLOND ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212			
			TEACHER	(blank)	1.00	42,620			
		LINEWEAVER ELEMENTARY SCHOO	BENEFITS	(blank)		26,424			
			TEACHER	(blank)	2.00	85,240			
		LYNN URQUIDES ELEMENTARY SCH	BENEFITS	(blank)		26,424			
			TEACHER	(blank)	2.00	85,240			
		MALDONADO ELEMENTARY SCHOC	BENEFITS	(blank)		26,424			
			TEACHER	(blank)	2.00	85,240			
		MANZO ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212			
			TEACHER	(blank)	1.00	42,620			
		MARSHALL ELEMENTARY SCHOOL	BENEFITS	(blank)		6,606			
			TEACHER	(blank)	0.50	21,310			
		MILES ELC K-8 SCHOOL	BENEFITS	(blank)		6,606			
			TEACHER	(blank)	0.50	21,310			
		MILLER ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424			
			TEACHER	(blank)	2.00	85,240			
		MISSION VIEW ELEMENTARY SCHO	BENEFITS	(blank)		13,212			
			TEACHER	(blank)	1.00	42,620			
		MYERS ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212			

PROJ	P14	PROJECT 14 OCR/ELL				2014-2015	2013-2014	
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS			DesegFund FTEs	Values Total
DESEG	OCR/ELL	MYERS ELEMENTARY SCHOOL	TEACHER	(blank)	1.00	42,620		
		OCHOA ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		OYAMA ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		PUEBLO GARDENS K-8 SCHOOL	BENEFITS	(blank)		30,784		
			TEACHER	(blank)	2.33	99,305		
		ROBINS K-8 SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		ROBISON ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		ROSE K-8 SCHOOL	BENEFITS	(blank)		15,855		
			COORDINATOR	(blank)	0.20	8,524		
			TEACHER	(blank)	1.00	42,620		
		SEWELL ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		STEELE ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		TOLSON ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		TULLY ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		VAN BUSKIRK ELEMENTARY SCHOC	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		VESEY ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		WARREN ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		WHEELER ELEMENTARY SCHOOL	BENEFITS	(blank)		26,424		
			TEACHER	(blank)	2.00	85,240		
		WHITE ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		WHITMORE ELEMENTARY SCHOOL	BENEFITS	(blank)		13,212		
			TEACHER	(blank)	1.00	42,620		
		WRIGHT ELEMENTARY SCHOOL	BENEFITS	(blank)		39,637		
			TEACHER	(blank)	3.00	127,860		

PROJ	P14	PROJECT 14 OCR/ELL			2014-2015	2013-2014
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total
DESEG	OCR/ELL	DOOLEN MIDDLE SCHOOL	BENEFITS	(blank)		50,206
			COORDINATOR	(blank)	0.60	25,572
			TEACHER	(blank)	3.20	136,384
		BOOTH-FICKETT K-8 SCHOOL	BENEFITS	(blank)		47,564
			COORDINATOR	(blank)	0.20	8,524
			TEACHER	(blank)	3.40	144,908
		GRIDLEY MIDDLE SCHOOL	BENEFITS	(blank)		5,285
			TEACHER	(blank)	0.40	17,048
		MAGEE MIDDLE SCHOOL	BENEFITS	(blank)		5,285
			TEACHER	(blank)	0.40	17,048
		MANSFELD MIDDLE SCHOOL	BENEFITS	(blank)		31,709
			COORDINATOR	(blank)	0.40	17,048
			TEACHER	(blank)	2.00	85,240
		MAXWELL MIDDLE SCHOOL	BENEFITS	(blank)		29,067
			TEACHER	(blank)	2.20	93,764
		MCCORKLE K-8 SCHOOL	BENEFITS	(blank)		56,812
			COORDINATOR	(blank)	0.20	8,524
			TEACHER	(blank)	4.10	174,742
		NAYLOR K-8 SCHOOL	BENEFITS	(blank)		58,134
			COORDINATOR	(blank)	0.40	17,048
			TEACHER	(blank)	4.00	170,480
		PISTOR MIDDLE SCHOOL	BENEFITS	(blank)		18,497
			COORDINATOR	(blank)	0.40	17,048
			TEACHER	(blank)	1.00	42,620
		SAFFORD K-8 SCHOOL	BENEFITS	(blank)		36,994
			COORDINATOR	(blank)	0.20	8,524
			TEACHER	(blank)	2.60	110,812
		SECRIST MIDDLE SCHOOL	BENEFITS	(blank)		5,285
			TEACHER	(blank)	0.40	17,048
		UTTERBACK MIDDLE SCHOOL	BENEFITS	(blank)		31,709
			COORDINATOR	(blank)	0.40	17,048
			TEACHER	(blank)	2.00	85,240
		VAIL MIDDLE SCHOOL	BENEFITS	(blank)		13,212
			COORDINATOR	(blank)	0.20	8,524
			TEACHER	(blank)	0.80	34,096
		VALENCIA MIDDLE SCHOOL	BENEFITS	(blank)		44,921
			COORDINATOR	(blank)	0.60	25,572
			TEACHER	(blank)	2.80	119,336
		ROSKRUGE ELEM K-8 SCHOOL	BENEFITS	(blank)		13,212
			TEACHER	(blank)	1.00	42,620

PROJ	P14	PROJECT 14 OCR/ELL			2014-2015	2013-2014
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total
DESEG	OCR/ELL	CATALINA HIGH SCHOOL	BENEFITS	(blank)		105,698
			COORDINATOR	(blank)	1.00	42,620
			COUNSELOR	(blank)	1.00	42,620
			TEACHER	(blank)	6.00	255,720
		CHOLLA HIGH SCHOOL	BENEFITS	(blank)		15,228
			COORDINATOR	(blank)	0.20	8,524
			OCR/ESL TECHNICIAN	(blank)	0.60	15,026
			TEACHER	(blank)	0.60	25,572
		PALO VERDE HIGH SCHOOL	BENEFITS	(blank)		7,927
			COORDINATOR	(blank)	0.20	8,524
			TEACHER	(blank)	0.40	17,048
		PUEBLO HIGH SCHOOL	BENEFITS	(blank)		50,042
			COORDINATOR	(blank)	0.80	34,096
			OCR/ESL TECHNICIAN	(blank)	1.00	25,043
			TEACHER	(blank)	2.40	102,288
		RINCON HIGH SCHOOL	BENEFITS	(blank)		53,312
			COORDINATOR	(blank)	0.60	25,572
			OCR/ESL TECHNICIAN	(blank)	0.40	10,017
			TEACHER	(blank)	3.20	136,384
		SAHUARO HIGH SCHOOL	BENEFITS	(blank)		18,497
			COORDINATOR	(blank)	0.40	17,048
			TEACHER	(blank)	1.00	42,620
		TUCSON HIGH SCHOOL	BENEFITS	(blank)		21,344
			COORDINATOR	(blank)	0.40	17,048
			OCR/ESL TECHNICIAN	(blank)	0.60	9,183
			TEACHER	(blank)	1.00	42,620

PROJ	P14	PROJECT 14 OCR/ELL			2014-2015	2013-2014		
Prog Descrip	USP Ref	Assigned Site Name	TITLE ROLLUP	COMMENTS	DesegFund FTEs	Values Total		
DESEG	OCR/ELL	LANGUAGE ACQUISITION	ADMIN ASSISTANT	(blank)	1.00	52,659		
			ADMIN SECRETARY SENIOR	(blank)	1.00	39,213		
			BENEFITS	(blank)	0.00	190,720		
			CLASSIFIED SALARY	(blank)		4,000		
			CUSTODIAL SUPPLIES	(blank)		5,576		
			DATA TECH LANGUAGE ASSESMENT	(blank)	1.00	27,164		
			EMPLOYEE TRAINING AND PROFESSIONAL DEVELOPMENT SERVICES	(blank)		500		
			MILEAGE	(blank)		14,000		
			OTHER BOOKS, PERIODICALS, AND MEDIA (NON-STUDENT)	(blank)		5,000		
			PROFESSIONAL AND TECHNICAL SERVICES	(blank)		2,000		
			TEACHER	(blank)	1.00	42,620		
			TESTING TECHNICIANS	(blank)	3.00	66,039		
			TEXTBOOKS	(ELL e-Assessment)		50,000		
			TRANSLATOR	(blank)	2.00	167,992		
			TEMP HOURLY CERTIFIED	ACR Lang. Acq. Spec.		13,000		
				(ELD Itinerant Teacher PD/Trainings)		4,300		
				(blank)		400		
			CAPITAL INSTRUCTIONAL AIDES	(ELL Student Materials)		50,000		
			DIRECTOR - LANGUAGE ACQUISITION	(blank)	1.00	84,861		
	OCR/ELL Total				143.00	8,178,205		
	VII	LANGUAGE ACQUISITION	COORDINATOR	(blank)	4.00	154,281		
	VII Total				4.00	154,281		
DESEG Total					147.00	8,332,486	212.70	10,437,535

9,109,556

EXHIBIT B

TUCSON UNIFIED SCHOOL DISTRICT
GOVERNING BOARD
AGENDA FOR REGULAR BOARD MEETING*

TIME: December 9, 2014
4:00 p.m.

PLACE: Board Room
Morrow Education Center
1010 E. Tenth Street
Tucson, Arizona 85719

In Attendance: Board Members Adelita S. Grijalva, President; Kristel Ann Foster, Clerk; Michael Hicks, Cam Juárez, and Mark Stegeman; Superintendent H.T. Sánchez, Ed.D.; and General Counsel Julie Tolleson. The complete attendance record is attached.

Details regarding presentations and discussions are available via agenda items and the audio and video recordings posted on the Governing Board page on the TUSD Internet at www.tusd1.org.

CALL TO ORDER – by Board President Adelita Grijalva

ACTION ITEM

- 4:00 p.m. 1. Schedule an executive meeting at this time to consider the following matters: **APPROVED. Moved: Foster; Seconded: Hicks. Passed 4-0 (Voice Vote). Mr. Juárez was not present for the vote.**
- A. Student matters pursuant to A.R.S. §§15-342, 15-521, and 15-843; A.R.S. §38-431.03 (A)(2) (consideration of records exempt by law from public inspection); legal advice/instruction to attorney pursuant to A.R.S. §38-431.03 Subsections (A)(3) and (A)(4)
 - 1) Hearing Officer's Recommendation
 - B. Legal Advice/Instruction to Attorney pursuant to A.R.S. §38-431.03 (A)(3) and (A)(4)
 - 1) Fisher-Mendoza
 - 2) Governing Board Policy BBAA – *Board Member Authority and Responsibilities*
 - 3) IGA with the City of Tucson Police Department regarding School Resource Officers
 - C. Personnel issues pursuant to A.R.S. §38-431.03 (A)(1); legal advice/instruction to attorney pursuant to A.R.S. §38-431.03 (A)(3) and (A)(4)
 - 1) Administrative appointments, reassignments and transfers
 - D. Discussions or consultations with designated representatives of the public body in order to consider its position and instruct its representatives regarding negotiations for the purchase, sale or lease of real property pursuant to A.R.S. §38-431.03 Subsection (A)(7)
 - 1) Wakefield

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RECESS REGULAR MEETING

RECONVENE REGULAR MEETING – appx. 6:00 p.m.

Board Room
Morrow Ed Center
1010 E. Tenth Street

PLEDGE OF ALLEGIANCE – led by Tucson High Student, Diego Aubert-Vasquez.

INFORMATION ITEMS

2. Superintendent's Report **INFORMATION ONLY** Dr. Sanchez recognized the following persons and organizations: Marnie Robles, Rodel Teacher of the Year, Taylor Nations, Sabino High School Student, Lisa Sartori, Sabino High School Swim Coach, Melanie Paulson, Sabino High School Assistant Swim and Dive Coach; Dr. Andrew Lettes, Pueblo Magnet High School, Teacher of the Year during the 2014 Governor's Celebration of Innovation; Diego Aubert-Vasquez, Tucson Magnet High School Student, Rachel Done, University High School Student, they were named 2014 Governor's Celebration of Innovation Future Innovators of the Year; Russell Doty, Sabino High School Assistant Principal, Administrator of the Year by the Arizona Thespian Board; Miles Exploratory Learning Center, Dodge Traditional Magnet and University High School for the November Attendance Awards. In addition, Esther Guillen and Christy Gallego, Teachers at Pueblo Gardens, attended the National Conference of Teacher of English Annual Convention and gave a presentation. Stephanie Boe, Communications Director, gave a quick update on the Communications goals of the Strategic Plan.
3. Board Member Activity Reports **INFORMATION ONLY** – Board Members reporting activities were Michael Hicks, Cam Juárez, Kristel Foster and Adelita Grijalva.

CALL TO THE AUDIENCE (Pursuant to Governing Board Policy No. BDAA, at the conclusion of the Call to the Audience, the Governing Board President will ask if individual members wish to respond to criticism made by those who have addressed the Board, wish to ask staff to review a matter, or wish to ask that a matter be put on a future agenda. No more than one board member may address each criticism.) Persons who spoke at Call to the Audience were: Franco Vaca re: Bullying; Cathy Paredes, Christy Sainz and Frances Banales re: Salary Increase and Longevity; Lillian Fox re: Pay Raises and Internal Auditor; Nicole Gonzales re: School Safety Concern; Barbara Brody and Sara Gascho re: Agenda Item #9-Allowing staff member's children to attend their school; Betts Putnam-Hidalgo re: Internal Auditor and Raises; Jana Happel re: Testing Opt out; Terry Higuera re: Open Letter; Margaret Chaney re: Vacant School Land use; Eric B. re: COPE Methodone Center; Cesar Aguirre re: Solar Panels at Ochoa; Cindy Graybill re: Bus Driver/Blue Collar; Jesus Madera re: General Issues; and Dyane Sirmaud re: Bus drivers hours and raises. Board members commenting were: Cam Juárez – COPE; Michael Hicks – Vaca and Ochoa; Kristel Ann Foster – PD; Mark Stegeman – Sainz; Adelita S. Grijalva – Solar panels.

ACTION ITEMS

4. Administrative appointments, reassignments, and transfers – Director, Culturally Relevant Pedagogy and Instruction **APPROVED – LORENZO LOPEZ**. Moved: Foster; Seconded: Juárez: Passed 4-1 (Roll Call Vote). Mr. Hicks voted no. Dr. Sanchez recommended Lorenzo Lopez for the position.

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5. Administrative appointments, reassignments, and transfers – Director, Family & Community Outreach **APPROVED – ALMA INIGUEZ**. Moved: Foster; Seconded: Juárez. Passed Unanimously (Voice Vote). Dr. Sanchez recommended Alma Iniguez for the position.

INFORMATION ITEMS

6. School Community Partnership Council (SCPC) Report **INFORMATION ONLY**. Report presented by SSAC Moderator Michelle Simon. Board members commenting and/or asking questions were Michael Hicks, Mark Stegeman, Kristel Ann Foster, Adelita S. Grijalva and Cam Juárez.
7. Update on Enterprise Resource Plan (November 2014) **INFORMATION ONLY**. Dr. Sánchez and Renee LaChance presented information. Board members commenting and/or asking questions were Michael Hicks and Mark Stegeman.
8. Solar Project Update – Requested by Board Member Cam Juárez **INFORMATION ONLY**. Dr. Sánchez and Rob Dellae from Constellation presented information. Board members commenting and/or asking questions were Michael Hicks, Mark Stegeman, Kristel Ann Foster and Cam Juárez.
9. School Choice Policies – Requested by Board Member Mark Stegeman **INFORMATION ONLY**. Dr. Stegeman, Dr. Sánchez and Scott Morrison presented information. Board members commenting and/or asking questions were Mark Stegeman, Adelita S. Grijalva, and Kristel Ann Foster.
10. Proposed FY 2015-2016 School Staffing & Funding Plan **INFORMATION ONLY**. Dr. Sánchez and Karla Soto presented information. Board members commenting and/or asking questions were Michael Hicks and Mark Stegeman.

CONSENT AGENDA** Items 11(a-j, l-t)

APPROVED. Moved: Juárez; Seconded: Foster. Passed Unanimously (Voice Vote).

11. a) Salaried Critical Need and Replacement Hires **APPROVED**
 - b) Hourly Critical Need and Replacement Hires **APPROVED**
 - c) Substitute New Hires **APPROVED**
 - d) Salaried Separations **APPROVED**
 - e) Hourly Separations **APPROVED**

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- f) Substitute Separations **APPROVED**
- g) Requests for Leave of Absence for Certified Personnel **APPROVED**
- h) Requests for Leave of Absence for Classified Personnel **APPROVED**
- i) Arizona Department of Education Grant: Math Science Partnership Project – Science Professional Development for Elementary Teachers **APPROVED**
- j) Approval of the Intergovernmental Agreement with Arizona Department of Education (ADE) for Tucson Unified School District's Student Information System (SIS) **APPROVED** Dr. Sánchez, Kevin Startt and Rick Haan presented information. Board members commenting or asking questions were Kristel Ann Foster and Michael Hicks.
- k) Extension of the Lease Agreement with the Lapan Memorial Sunshine Foundation, Inc., for the Future Use of the Former Wakefield Middle School, through June 30, 2023, with authorization for the Acting Director of Planning and Student Assignment to Execute the Agreement **APPROVED**. Moved: Hicks; Seconded: Juárez. Passed Unanimously (Voice Vote). Michael Hicks requested item be considered separately.
- l) Intergovernmental Agreement between the University of Arizona's College of Education and Tucson Unified School District for the Administrative Internship Program (AIP) effective July 31, 2014 through June 30, 2015, with authorization for the Superintendent to Execute the Agreement **APPROVED**
- m) Approval of Increase to Purchase Curriculum Materials in Excess of \$250,000 **APPROVED** Dr. Sánchez presented information.
- n) Approve the Revised Extracurricular Activities Fees Schedule Including Authorization for Principals to Waive the Fees in Case of Hardship – Last approved on June 10, 2014 **APPROVED**
- o) Award Request for Proposals (RFP) 15-56-19 – Lobbyist Services **APPROVED – Triadvocates, LLC.**
- p) Award of Invitation for Bids (IFB) 15-60-C19 – District Vehicle Rentals **APPROVED – Enterprise Leasing**
- q) Award of Invitation for Bids (IFB) 15-68-C19 – Ground Materials and Supplies **APPROVED – Sierra Mining and Crushing, LLC.**
- r) Minutes of Tucson Unified School District Governing Board Meetings
 - 1) Regular Board Meeting, April 15, 2014 **APPROVED**

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- s) Fiscal Year 2014-2015 Public Gifts and Donations to Schools Quarterly Report (1st Quarter) **APPROVED**
- t) Acceptance of the Summary of Student Activity Funds for the Period of July 1, 2014 through September 30, 2014 **APPROVED**

RECESS REGULAR MEETING

PUBLIC HEARING – Approval of Revised FY 2014-2015 Tucson Unified School District Annual Expenditure Budget, in accordance with A.R.S. §15-905

- 1. Presentation of the budget revision by TUSD staff.
- 2. Any *person* can ask for an explanation of the budget
- 3. Further Explanation of the budget by TUSD staff if necessary.

INFORMATION ONLY – Dr. Sánchez and Karla Soto presented information. Mark Stegeman commented and/or asked questions.

Public Participation at Board Meetings**

Members of the public may speak during the Call to the Audience portion of the agenda. The Board President shall be responsible for recognizing speakers and for maintaining proper order by setting such limitations as may be appropriate.

Any person desiring to speak shall complete the Call to the Audience card. When addressing the Board, an individual shall state his/her full name and address before going into the subject matter.

Individuals are encouraged to be brief, with a maximum time limit of 3 minutes.

Individuals attending the meeting and/or speaking before the Board shall observe rules of propriety, decorum and good conduct, and refrain from impertinent or slanderous remarks.

These rules also apply to Public Hearings.

**REF: Governing Board Policy No. BDAA – *Procedures for Governing Board Members*

Person who spoke in the Public Hearing was: Lillian Fox re: Budget

RECONVENE REGULAR MEETING

ACTION ITEMS

- 12. Revision of Fiscal Year 2014-2015 Tucson Unified School District Annual Expenditure Budget, in accordance with A.R.S. §15-905 **APPROVED – Moved: Juárez; Seconded: Foster. Passed 3-2 (Roll Call Vote). Dr. Stegeman and Mr. Hicks voted no. Dr. Sánchez and Board member Mark Stegeman commented.**

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13. Adopt and Approve the Proposed Salary Increase as Recommended by Staff **APPROVED** – Retro to July 1, 2014, to be paid beginning in February 2015. Moved: Foster; Seconded: Juárez: Passed 3-2 (Roll Call Vote). Mr. Hicks and Dr. Stegeman voted no. Dr. Sánchez and Karla Soto presented information. Board members commenting and/or asking questions were Michael Hicks, Mark Stegeman, Adelita S. Grijalva, and Cam Juárez.
14. Proclamation on Student Safety Awareness Month – Requested by Board Member Cam Juárez **APPROVED** Moved: Juárez; Seconded: Hicks. Passed Unanimously (Voice Vote). Cam Juárez read the proclamation.
15. Consider the Intergovernmental Agreement between the City of Tucson Police Department and Tucson Unified School District for School Resource Officers, with authorization for the Superintendent to Execute the Agreement (3-year agreement) **ITEM PULLED by Dr. Sánchez. No Action.**
16. Permission to Award – Tucson Magnet High School – Boiler Restoration and Underground Water Loop Relocation – School Facilities Board (SFB) Building Renewal Grant Funding Phase II **APPROVED** Moved: Hicks; Seconded: Juárez. Passed Unanimously (Voice Vote). Dr. Sanchez recommended approval.

STUDY/ACTION ITEM

17. Internal Auditor Policy (new) – Requested by Board Member Mark Stegeman **NOT APPROVED**. Dr. Stegeman agreed to bring item back at January meeting after collaboration with Mr. Juárez. Board members commenting and/or asking questions were Cam Juárez, Michael Hicks, Kristel Ann Foster, Mark Stegeman and Adelita S. Grijalva. Julie Tollseon provided legal advice.

GOVERNING BOARD POLICIES

Study/Action

18. Governing Board Policy IKF – *Graduation Requirements regarding Physical Education Requirements* (revision) **APPROVED** Moved: Hicks; Seconded: Foster. Passed Unanimously (Voice Vote). Dr. Clarice Clash and Dr. Sánchez provided information. Board members commenting and/or asking questions were Michael Hicks and Mark Stegeman.

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19. Review and consider revisions to Governing Board Policy BEDB – Board Meeting Agenda Posting and Organization – Requested by Board President Adelita Grijalva **NOT APPROVED**. Board members commenting and/or asking questions were Michael Hicks, Mark Stegeman, Kristel Ann Foster, Adelita S. Grijalva, and Cam Juárez. Ms. Grijalva suggested 1) removing Board comments following Call to Audience, 2) remove Future Agenda items, and 3) Board activity reports submitted in writing in advance of meetings. Agreed for Ms. Tolleson to draft revisions and bring back at January 20 meeting.

10:00 p.m. FUTURE AGENDA ITEMS Dr. Stegeman asked for multi-year principal contracts be scheduled as soon as possible.

ADJOURNMENT

- One or more Governing Board members will/may participate by telephonic or video communications.
- Names and details, including available support documents, may be obtained during regular business hours at the TUSD Governing Board Office.
- Persons with a disability may request a reasonable accommodation, such as a sign language interpreter, by contacting Translations/Interpretations Services at 225-4672. Requests should be made as early as possible to arrange the accommodation.
- Upon request, TUSD will provide a certified interpreter to interpret Governing Board meetings whenever possible. Please contact Translations/Interpretations Services at 225-4672 at least 72 hours prior to the event. Every effort will be made to honor requests for interpretation services made with less than 72 hours' notice.
- Previa petición, TUSD proporcionará un intérprete certificado para interpretar la agenda de las reuniones de la Mesa Directiva o de proporcionar los servicios de interpretación en la reuniones de la Mesa Directiva cuando sea posible. Favor de contactar los Servicios de Traducción/Interpretación al teléfono 225-4672 cuando menos 72 horas antes del evento. Se hará todo lo posible para proporcionar los servicios de interpretación realizados con menos de 72 horas de anticipación.
- If authorized by a majority vote of the members of the Governing Board, any matter on the open meeting agenda may be discussed in executive session for the purpose of obtaining legal advice thereon, pursuant to A.R.S. 38-431.03 (A)(3). The executive session will be held immediately after the vote and will not be open to the public.

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Record of Attendance

Present:	Adelita S. Grijalva	President
	Kristel Ann Foster	Clerk
	Michael Hicks	Member
	Cam Juárez	Member
	Mark Stegeman	Member
Also Present:		
Senior Leadership:	H. T. Sánchez, Ed.D.	Superintendent
	Julie Tolleson	Lead Legal Counsel
	Adrian Vega, Ed.D.	Deputy Superintendent, Teaching and Learning
	Abel Morado, Ed.D.	Assistant Superintendent, Secondary Leadership
	Ana Gallegos	Assistant Superintendent, Elementary/K-8 Leadership
	Gene Butler	Assistant Superintendent, Student Services
	Karla G. Soto	Chief Financial Officer
	Stuart Duncan	Chief Operations Officer, Engineering, Facilities and Planning
	Damon Jackson	Chief Information Officer, Technology and Telecommunications Services
	Anna Maiden	Chief Human Resources Officer
Administrative Staff:	Halley Freitas	Senior Director, Assessment and Program Evaluation
	Clarice Clash	Senior Director, Curriculum Development
	Scott Hagerman	Director, Exceptional Education
	Charlotte Patterson	Director, Student Placement & Community Outreach
	Kevin Startt	Director, Purchasing
	Jeff Coleman + Staff	Director, School Safety
	Shirley McKechnie-Sokol	Director, Food Services
	Stefanie Boe	Director, Communications/Media Relations
	Herman House	Director, Secondary Schools and Interscholastics
	Scott Morrison	Director, Project Management
	Maria Marin	Director, Elementary/K-8 Leadership
	Janna Acevedo	District Shepherd
	Rachell Hochheim	District, Community School and Pre K- Program
	Renee Weatherless	Director, Finance

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	Bryant Nodine	Acting Director, Planning and Student Assignment
	Marcus Jones	Program Manager, Bonds & Architecture
	Rick Haan	Program Manager, Technology Services
	Renee LaChance	Project Manager, Enterprise Resource Project (ERP)
	James Baker	Project Manager, Bonds & Architecture
	Tina Cook	Manager, Energy Projects
	Nicole Lowery	Manager, Risk Management
	Renee Arakaki	Program Coordinator, Grants & Federal Programs
	Joan Gilbert	Program Coordinator, Science Resource Center
Support Staff:	Mary Alice Wallace	Director of Staff Services to the Governing Board
	Sylvia Lovegreen	Senior Staff Assistant II to the Governing Board
	Gene Armstrong	Technical Support Specialist II, Technology Services
	Miguel Carrion	Video Technician
	Jes Ruvalcaba	District Photographer
Non-District Presenters:	Rob Dellae	Constellation
	Dave Franzen	Constellation
Employee Group Representatives:	Frances Banales	President, Tucson Education Association
	Linda Hatfield	President, Communications Workers of America
	Jacqueline DuPont	Vice President, Communications Workers of America
Board Committees:	Michelle Simon	Board Moderator, School Community Partnership Council
Media:	Alexis Huicochea/ TV Channel(s) 4, 11/13	<u>Arizona Daily Star</u>

There were approximately 150 people in the audience.

Adelita Grijalva presided and called the meeting to order at 4:02 p.m.

Meeting recessed at 4:02 p.m. and reconvened at 6:03 p.m.

Meeting recessed at 8:03 p.m. and reconvened at 8:13 p.m.

Meeting recessed at 10:26 p.m. and reconvened at 10:44 p.m.

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Meeting reconvened and adjourned at **11:38 p.m.**