EXHIBIT 5

USP BUDGET NARRATIVE

TAB P1 – Personnel, Hiring & Recruitment	
Expenditure	**Narrative**
Personnel	The District will designate Pamela Palmo, Executive Director of Human Resources, to coordinate and review the District's outreach, recruitment, hiring, assignment, and retention efforts and any reductions in force. Four Senior Human Resources Coordinators and four support staff will be partially funded to fulfill the requirements of this section.
Capital	The USP requires ongoing recruitment of African American and Latino personnel and monitoring of applicants by race. Software and hardware will need to be purchased to update existing computer systems fulfill these requirements. A laptop will be purchased for the TUSD Recruiter to document information while traveling on behalf of TUSD.
Travel	The District Recruiter will travel to other states within the Southwestern and Southern regions of the United States to recruit African American and Latino teachers.
Supplies	Recruitment supplies, registration fees for job recruitment fairs, advertising costs, in-state mileage and professional memberships are required for the District Recruiter to fulfill the requirements mandated in the USP.

TAB P2 – Student Assignment & Transportation	
Expenditure	**Narrative**
Transportation	(see table and notes below)
Student Assignment	Traditionally, the School and Community Services Department has handled all student assignment issues. This department is funded completely from the Desegregation budget as it would not exist but for the District's desegregation obligations.

Transportation narrative:

Eligibility Type	Eligible Students	Eligible but Declined	Eligible & Utilizing	Sun Tran (Bus)	Part-Routed	Full-Routed	Handicar	Average Miles
DESEG	8286	1827	6459	1247	296	4780	3	5.03
REGULAR	14395	1189	13206	953	240	11008	23	2.19
TOTAL	22681	3016	19665	2200	536	15788	26	
DESEG %	37%	61%	33%	57%	55%	30%	12%	

- Transportation budget is approx. $22M; percentage of deseg-related usersis 33%; $7M is *less* than 33% of the budget
- Deseg-usersaverage more than double the miles of non-deseg users;deseg-users account for more than 2/3 of the miles
- M&O portion of the Transportation budget is approximately $15M; absent USP mandates, the Transportation budget would be significantly less.M&O pays for a significant amount of deseg-related travel, maintenance, parts, equip, etc.
- "Part Routed" means students are transported only one way each day. We are currently basing the "Activity Bus" cost increase to the "Part Routed" student because a student in after-school activities, and perhaps riding home on an activity bus, is not riding home on his/her regular bus, and this is reflected in the number of students routed only one way.
- A one cent increase in the price of fuel cost the District $10,000 a year; fuel costs have increased .70 cents over 2012-13

TAB P4 – ALE	
Expenditure	**Narrative**
ALE Director	The ALE Director will work from the HS Leadership office as most ALE-related activities focus on the secondary grades (6-12). The Director will work closely with Elementary and K-8 Leadership for vertical integration, GATE offerings and services, and the K-12 IB Programme.
College and Career Coordinators	There will be a total of 11 Coordinators (1 per HS + 1 for all Alt. Ed. Schools/Programs) who will be responsible for monitoring and documenting the students they serve and the outcomes of that service. They will work with Academic Equity and Intervention, and with the CTE department, to assist students, primarily African-American and Latino students, in transitioning from high school to colleges or careers.
Learning Supports Coordinators	63 LSC FTEs are responsible and accountable for developing and coordinating a sustainable comprehensive system of learning supports that enables all students to have an equal opportunity for success at school by addressing key objectives, with particular focus on African American and Latino students. Their duties are split between three key objectives, so the 63 FTE for LSCs are split into thirds (21 each) into one of three projects: • **Improving access and recruitment of students to Advanced Learning Experiences (Project 4)** • Supporting improved academic achievement through data-driven instruction and assessments • Strengthening restorative/positive behavioral practices; implementing an equitable and restorative culture and climate.
Dual-Credit	2.0 FTE represents two-full time teachers or 10 sections taught by different teachers. Will be available in 13-14 at two high-schools (from deseg-funding).
AVID	One of the District's key strategies for improving the percentages of African-American and Latino students enrolled in ALEs, and in preparing more students (starting in grade 6) to be successful in ALEs. AVID consultants provide AVID teams with the appropriate AVID Pathway trainings needed to run the program to fidelity. The AVID Summer Institute and Pathway trainings are part of the AVID participation criteria. Participation in the AVID Summer Institute is formula driven (at least): the AVID Elective Teacher(s); an administrator; a counselor; two subject area teachers. Pathway trainings provide each site team with the opportunity to be exposed to the latest research-based methods from: Critical Reading to Culturally Relevant Teaching to Tutorology and much more. AVID will be implemented at six sites in the 2013-14 SY. The FTE will used to fund the AVID Elective Teacher (including the tutoring sessions), the AVID Advisory (usually the AVID Elective Teacher); and an AVID Counselor. The bulk of the supplies are used to create and maintain AVID Binders. The AVID Binder is a portfolio of all of a student's coursework. The AVID binder is for students to have all of their classes with them at all times, it makes tutoring sessions easier if the tutors and students have access to all of AVID student's work; it is easier for students to study if they have continuous access to all of their work; and gives the AVID Elective Teacher, AVID Tutors; other AVID team members and parents the opportunity to monitor student progress. Other supplies include supplemental texts/ materials.
AP/Pre-AP Teachers	The District will supplement secondary-school funding so that schools can provide upper-level courses in situations where significant numbers of students are either enrolled or may enroll, but the enrollment in those classes is not enough to fund a teacher under the current formula. This will allow for more equity of access because classes that don't meet the normal threshold of enrolling students may still be held (this is of particular concern at Racially Concentrated schools)
Summer Institute	As required by the USP, all Pre-AP and AP teachers must receive training in CRP and in College Board practices.

TAB P5 ACH	
Expenditure	**Narrative**
21st Century	See P5 Attachment 1
AASSD	See P5 Attachment 2
AGAVE	AGAVE is primarily a credit-recovery tool; very few students are taking online classes for credit acceleration (approx. 5-15 of the 300 that utilize the system). Most students pay for AGAVE services but some students get waivers on the cost due to financial reasons. This week we have registered two students who were failing their classes because of absences due to health reasons, one student who was being bullied, two students who have moved here from out of state and were told they couldn't get credit this semester at the brick and mortars in the district, an 18 year who hasn't been in school for two years, a 17 year who doesn't seem to have passed any classes in the last three years in school, a 19 year old with 15 credits and a student we are enrolling in a science class to complete his graduation requirements.There is no standard profile of an Agave student other than the one common thread that traditional schools aren't working for them.Because the access to online curriculum is considered capital rather than M and O, those funds are for that access. We pay providers who provide us seats for our students to access their online curriculum.
CORE PLUS	See P5 Attachments 3 and 3.1
APASS	See P5 Attachment 4
Dropout Prevention	Dropout Prevention works with all students to help them stay in school until they graduate. We do this by monitoring attendance, grades (2 or more F's) and behaviors resulting in disciplinary actions. The Dropout Prevention team makes countless home and site visits, advocates for students, provides peer/teacher mediations, and attends CFT, 504, and Child Studies, works with area businesses and community agencies in order to provide students with the best possible opportunities for success. We are funded by a grant through ARS 15-901.06. The funding amount allocated to Dropout Prevention has remained the same since its inception in 1998; $767,410.00. The amount of services we are able to provide has decreased over the years as salaries and benefits have increased.
Fine Arts	See P5 Attachment 5
HS Boot Camp	These classes run in the summer. They are intensive and teachers work with students to augment their academic skills in reading, writing as well as test taking, studying skills, time management and setting priorities. These skills are important for students who will take on a rigorous curriculum. Boot Camps serve to demystify Advanced Placement. The teachers work on motivation and work with students to get their confidence up by addressing the importance of studying and prioritizing as a pathway to success. Bottom Line: These classes serve to prepare students for the rigors of advanced placement.
Life Skills Goals	See P5 Attachment 6
College & Career	College and Career Readiness Coordinators collaborate with post-secondary institutions and provide learning support and guidance for students in the high-school-to-career pathway. College prep., financial aid opportunities, and how to navigate the system to best meet the unique needs of first generation college-going students with focus on African American and Latino students. They will also work to provide students opportunities to visit colleges "college tour."
Manzo	See P5 Attachment 7
Mexican American Student Services	See P5 Attachment 8

LSC	63 LSC FTEs are responsible and accountable for developing and coordinating a sustainable comprehensive system of learning supports that enables all students to have an equal opportunity for success at school by addressing key objectives, with particular focus on African American and Latino students. Their duties are split between three key objectives, so the 63 FTE for LSCs are split into thirds (21 each) into one of three projects: 1. Improving access and recruitment of students to Advanced Learning Experiences 2. **Supporting improved academic achievement through data-driven instruction and assessments (Project 5)** 3. Strengthening restorative/positive behavioral practices; implementing an equitable and restorative culture and climate.
NASSD	• Academic support (reading and math) • Saturday Math • Student/parent advocacy • Assistance with fees (Weekend Academy/summer school, sports, fine arts, SAT/ACT) • Mentoring • Cultural presentations • Student recognition • Referral to local agencies for social services support • Preschool home packet program • Community partnerships with Native communities in Tucson • Collaboration with TUSD departments and programs Approximately 2,400 students are coded Latino but are Native-American (roughly 8% of all Latino students). This sub-group of the Latino plaintiff class is almost as large as the entire African-American plaintiff class (~2,800 students). Additionally, several OCR agreements (and our activities in maintaining those agreements) were "rolled up" into the PUSP, and now, the USP. Those agreements provided services/activities for African-American, Latino, and Native-American students. In other words, we could take the funding for Native American students, fund it from OCR (rather than *Fisher-Mendoza*), but the amount of funding would remain the same (it would just be called OCR-funds rather than Deseg-funds).
Early Intervention	See P5 Attachment 9
Project MORE	Project More serves students who have credit deficiency and are subject to becoming drop-outs. They offer core curriculum class offerings with some CTE and AP offerings. Project More is a "B" school despite working with a challenging population. The school offers students a more personalized education, support with credit recovery, and innovative scheduling. This school serves around 100 students with more in their credit recovery or online courses.
HS Social Workers	It is important to provide services to students and support for the factors that cause poor attendance, academic difficulty, and lack of achievement. Language-Accessible Social Workers work with students who experience profound problems or life conditions that prevent social, emotional or academic development. These professionals tap into the community network of services for students and their families. Social Workers deal with homelessness issues, delinquency, drug-related problems, sexual issues students encounter, and family cohesion issues. These professionals work with a select group of students in schools that need these kinds of services. Otherwise these students would fall through the cracks and drop-out.

SW Alternative Program	The Southwest Alternative Program currently has 23 students who range from freshmen to seniors, the student make-up includes: 20 male students; 1/2 of the student population is Latino, 6 students have IEPs, 1 student is 20 years old, all students are credit deficient and in severe risk of dropping out. The Southwest Alternative program provides all core courses (English/History/Government/Math) and Plato is also available for Credit Recovery.
HS Summer School	Each high school has numerous students who fail core academic courses and many times this prevents them from keeping up with credits lengthens the time it will take for students to graduate from high school. This fact is the central reason students drop-out to attend charter schools where they seek to pick up easy credits and many times do not return to their home school. TUSD offers summer school to our students free for credit recovery. We offer classes in the core academic areas. Providing students these services is a smart investment to keep students within our district, and to keep students on track to graduate with their cohort.
Student Equity & Intervention	As a department, we are charged with ensuring adherence to the educational equity for African American and Latino students. The mission of academic achievement, empowerment, and advocacy is in part the charge of this department. The major responsibility and oversight for academic achievement, access to higher level classes and discipline is the core of our existence and is expressed thusly in the Unitary Status Plan. The budget requested will provide the appropriate resources and staff for service delivery. Room Rental: The use of room rentals will provide the department professional development locations that can accommodate large numbers (200 – 300). A large space providing professionals an opportunity to collaborate about services and resources provide to Latino and African American student. Senior Program Manager – focus on the academic and behavior gap of African American and Latino students, compared with the Anglo and Asian populations. The present data suggest that after 35 years of attempts to bring about equity, the District still remains ineffective in this area. This position will hold the primary responsibility for ensuring compliance for all parties involved to increase academic achievement, primarily with African American and Latino students. Travel - Members of the Department of Student Equity are asked to learn about different programs and resources that can be used to best meet the needs of Latino and African American students. This could be through conferences or site visit. This will assist the team in developing the Dropout and Retention Plan. LSC from Life Skills and Core Plus – this position works with all the students in Life Skills that have been suspended from a school for longer than 20 days. The position works with students on addressing needs to provide students with skills to be successful in a traditional school setting after completion of the time in Life Skills. Supplies – Credit Recovery, Graduation, and Summer School. This is for African American or Latino students that need financial support for H.S. credit recovery or summer school fees that a student may need to pay.

Teenage Parent Program	The Teenage Parent Program, TAPP, is a specialized school for students who are pregnant or who have just given birth. Students who are pregnant choose to attend TAPP and they receive their core classwork as well as a variety of electives. The students are exposed to nutrition, pre-natal education, and counseling about how to care for themselves as well as their newborn babies. Many of the students are credit deficient, have academic difficulties and are in need of counseling or social work services. TAPP supports some of our most needy students and provides them a high quality system of care as well as a guaranteed curriculum that serves as a pathway towards graduation. Students return to their home schools once their toddlers age out around 15-18 months. This program serves around 75-100 students and their babies.
Title I – Jump Start and PACE	Personnel - Title I will provide funds to support the Jump Start program at the following sites: Hudlow, Manzo, Johnson, McCorkle, Warren, Dietz, Oyama, Myers, Cavett. The teacher cost is estimated to be $336,951. This program will provide 3 weeks of additional instruction for incoming Kindergarten students at identified schools. Supplies - Title I will provide $43,036 in supplies to support the Jump Start program. Instructional Aids - Title I will provide $20,000 to provide additional instructional aids and kits to be used during the program. Personnel - Title I funds the PACE preschool program in TUSD. This program provides 25 FTE classroom teachers and 25 FTE instructional aides at a cost of $1,982,150. TUSD anticipates serving preschool students at the following sites next year: Cavett, Steele, Erickson, Grijalva, Hudlow, Johnson, Pueblo Gardens, Maldonado, Manzo, Mission View, Myers/Ganoung, Ochoa, Hollinger, Rose, Tully, Van Buskirk, Warren, and Wright. Supplies - Title I provides approximately $9,600 in supplies to support the PACE program.

Project 6: Inclusive School Environment	
Expenditure	**Narrative**
Psychologists; Compliance Techs; Family Liaison	See P6 Attachment 1
Culturally Responsive Consultant	*"…the District shall designate, hire, or contract for appropriate trainers for all certificated staff, administrators and paraprofessionals to provide the [PD] necessary to effectively implement the pertinent terms of this Order."* The District has determined this activity will be more efficient/cost-effective if conducted by a consultant with the knowledge, expertise, and skill to conduct this series of professional developments.
Culturally Responsive Professional Development	*"By the start of the 2013-2014 school year, the District shall provide all administrators and certificated staff, particularly those who are teaching courses of instruction centered on the experiences and perspectives of African American and/or Latino communities, with training on how to create supportive and inclusive learning environments for African American and Latino students with an emphasis on curriculum, pedagogy and cultural responsiveness. The trainings shall focus on learner-based approaches that emphasize students' cultural assets, backgrounds, and individual strengths. (USP p. 36, 5a).* In addition to this huge PD initiative, other significant PD initiatives include: amending the New Teacher Induction Program so that cultural responsiveness becomes one of its theoretical pillars (USP p. 22, I1); and yet another is the need to amend the professional learning communities so that cultural responsiveness is a critical component of its practical and theoretical framework. The District estimates that the full and effective implementation of the professional developments within the scope of Project 6 will require no less than the requested budgetary allocation.
Personnel	The District estimates that the full and effective implementation of the stipulations within the scope of Project 6: Inclusive School Environment will require the specified number of Speech Language Pathologists, Psychologists, Exceptional Education Compliance Technicians, Exceptional Education Family Liaisons, Project Managers, Mentor Teachers, Teachers of our culturally relevant courses, and Teachers of our multicultural courses. It must be noted that the implementation of the courses and professional development within Project 6 have significant historical, legal and political implications. It is therefore essential that these courses and this series of professional development be supported in accordance to their level of historical, legal and political significance.
Supplies	Supplies included: supplemental text, classroom supplies, and research resources needed for the mandated courses; supplies, research resources and the research materials need to develop the course content and to foster the continued improvement of the courses; supplies, research material, and research resources needed to support all of the different professional development stipulation in Project 6; supplies and material to support the on-going and improvement of the stipulated monitoring and the prevention of misidentification; the supplies, material and research resources need to support our teacher-coaches; and supplies, materials and research resources needed for the evaluation and continued improvement of the services offered in Project 6.
Capital	Capital Includes: the technological needs of the students and teachers of the mandated courses, as well as the Psychologists, Exceptional Education Compliance Technicians and Exceptional Education Family Liaisons

TAB P7 - Discipline & Extracurricular Activities	
Expenditure	**Narrative**(*at this time, we do not have updated information on non-deseg sources for this Project…we will work to get you updated narratives/budget amounts in a reasonable time)
Learning Supports Coordinators	63 LSC FTEs are responsible and accountable for developing and coordinating a sustainable comprehensive system of learning supports that enables all students to have an equal opportunity for success at school by addressing key objectives, with particular focus on African American and Latino students. Their duties are split between three key objectives, so the 63 FTE for LSCs are split into thirds (21 each) into one of three projects: • Improving access and recruitment of students to Advanced Learning Experiences • Supporting improved academic achievement through data-driven instruction and assessments • **Strengthening restorative/positive behavioral practices; implementing restorative culture/climate (Project 7)**
Training	*"The District shall make any changes to necessary to Mojave to enable it to report on participation in extra curricular activities."* There is a need to train staff to enter data in the new Mojave module for elementary, K-8 and Middle School data into the module.
Personnel	*"…the District shall, in consultation with an external consultant experienced in implementing Restorative Practices (RP) and PBIS, evaluate and revise the Guidelines for Student Rights and Responsibilities."* The external consultant will collaborate with the GSRR committee to ensure the RP and PBIS ideologies are reflected throughout the GSRR. *"…..to ensure that students and parents are provided with a fair, impartial, and language-accessible proceeding which complies with applicable state and federal law before exclusionary discipline or punishment is imposed…."* Hearing officers will preside over long-term suspension hearings in order to ensure due-process. *"……..assisting school sites in developing systems and structures to use data for self-monitoring practices………."* The Compliance Liaison for the Department of Student Equity and Intervention will work with a part-time Staff Assistant to assist schools to develop these systems and structures. *"…..all schools shall hire/ designate an employee as a restorative and positive practices site coordinator…."* The Learning Supports Coordinators will be responsible for assisting instructional faculty to effective communicate school rules, reinforce appropriate student behavior and use constructive classroom management and positive behavior strategies. *"The District shall provide timely translation of these documents (GSRR, RP,PBIS) and informational programs for families who speak lower-incidence languages.* TUSD translators for the informational programs in the Major Languages and outside agencies for other languages on a case-by-case basis. *"……developing model behavioral assessments and interventions"*

	This Child-Study Coordinator will train site staff on Child-Study/ Teacher Assistance Teams (TAT). *"The District shall ensure that extracurricular activities provide opportunities for interracial contact in positive settings of shared interests and that student have equitable access to extracurricular activities regardless of race or ethnic background or ELL status."* This will require the hiring of staff to implement the project plan and to assist the school sites in gathering and reporting data and to ensure that each school is implementing an equitable extracurricular program on their campus.
Supplies	*The District shall provide a range of extracurricular activities at each school. These extracurricular activities shall provide students opportunities to participate in sports and fine arts activities at schools at which they are offered to develop leadership skills and to pursue curricular interest and programs* and will assist in the provision of equipment and other supplies which will promote equal access for all students' participation in extra-curricular activities including but not limited to band/ musical equipment, uniforms and other related supplies. *"……..assisting school sites in developing systems and structures to use data for self-monitoring practices………."* Supplies will be necessary for the Compliance Liaison and part-time Staff Assistant. *"The District shall provide timely translation of these documents (GSRR, RP,PBIS) and informational programs for families who speak lower-incidence languages.* Provide the documents in the Major languages. Necessary items for informational programs. *"…..all schools shall hire/ designate an employee as a restorative and positive practices site coordinator…."* RP/ PBIS training materials. *"…the District shall, in consultation with an external consultant experienced in implementing Restorative Practices (RP) and PBIS, evaluate and revise the Guidelines for Student Rights and Responsibilities.* The District provides a copy of GSRR to every student.
Capital	*"……..assisting school sites in developing systems and structures to use data for self-monitoring practices………."* Furniture and equipment for the part-time Staff Assistant which is a new FTE.
Professional Development	*"…..all schools shall hire/ designate an employee as a restorative and positive practices site coordinator…."* RP/ PBIS training for new Learning Supports Coordinator hires.

TAB P8 – FAMILY ENGAGEMENT	
Expenditure	**Narrative**
Personnel	Title I will contribute a 0.5 FTE Program Coordinator (Family Engagement Coordinator) and Deseg will contribute a 0.5 FTE for the same position. Additional classified personnel funded through Deseg will support the Family Engagement Centers. The 3.0 FTEs for Translators will support the translation and interpretation of information provided at the Family Centers in the major languages and translates online tutorials for parents to obtain specific information on TUSD programs and services. In addition, online tutorials assist families to prepare high school seniors for college. The Clothing Bank personnel provide goods and services to TUSD families. Portions of two FTE salaries are paid from Non-Desegregation funds.
Supplies	Supplies will be used to support the implementation and documentation of the Family Center(s). These supplies also support TUSD outreach program to families through parent events and mailings.
Capital	Capital items include furniture and computers to set up the Family Center(s) and additional computers for families to use to access information and services provided by TUSD. Translator equipment will also be purchased.
Contracted Services	Deseg funding is required for additional translators as needed.

TAB P9 Facilities Access	
Expenditure	**Narrative**
Bonds & Architecture Personnel	With the end of the Bond Program and the elimination by the State of Building Renewal Funding, the District has re-budgeted M&O funding to provide support (currently Bond funded) for the maintenance of the Facilities Conditions Index ("FCI"). The FCI was developed to be an internal system that was maintained based on the changing conditions of school facilities. The UPS requirements 1) *"… the District shall develop an ("ESS") for each school that evaluates: [list omitted]"* and 2) *"shall assess the conditions of each school site biennially using its amended FCI and the ESS"* add'l staff will be required to be funded with deseg funds.
Repair/Maintenance Supplies	*"…District shall develop a multi-year plan for facilities repairs and improvements with priority on facility conditions that impact the health and safety of a school's students and on schools that score below a 2.0 on the FCI and/or below the District average on the ESS"*. Without the benefit of additional funding, above the basic M&O funding, the existing facilities will fall below acceptable life cycle levels resulting in an inability to maintain the 2.5 ratings. Without these additional funds emergency needs would impact the District's ability to address low FCI issues.
Planning Personnel	The Planning Personnel will support the following USP requirements 1) *"… the District shall review its current attendance boundaries and feeder patterns for all schools east of Country Club Road and, as appropriate, amend such boundaries and patterns and/or provide for the pairing and/or clustering of schools to promote integration of the affected schools. This is a comprehensive facility/boundary plan for one-half of the district requiring at least two public meetings and at least four committee meetings for each affected area/neighborhood/school, plus board updates, board approval and parental and landowner notification as set forth in Section (X)(C) of the USP."* And 2) *". the District shall review its current attendance boundaries and feeder patterns for all schools west of Country Club Road (for the other one-half of the district)."* and 3) *"All decisions that alter the capacity of a school need to be reviewed for the following criteria: (i) current and projected enrollment; (ii) capacity; (iii) compactness of the attendance area; (iv) physical barriers; (v) demographics (i.e., race, ethnicity, growth projections, socioeconomic status); and (vi) effects on school integration."* In Addition to the USP Requirements, 4) Boundaries will also need to be looked at if a non-magnet school is oversubscribed for two or more consecutive years to determine if any changes should be made to ensure, among other things, an appropriate balance between students who reside within the attendance boundary and students who applied through open enrollment to attend the school, and allow for pairing or clustering with nearby schools to better accommodate the demand for the oversubscribed school. 5) Planning Services will need to support the Magnet School Plan with any necessary adjustments to boundaries to support the plan. Boundaries will also need to be looked at if a magnet school is oversubscribed at anytime to revise the attendance areas of those schools. 6) When any boundary change or program change, such as magnets, is approved, they affect the enrollments and thus enrollment projections for affected schools need to be adjusted. Budgets for portions of personnel not funded by deseg are funded by M&O and Civic Funds.
Supplies	Budget for supplies and materials are expected to be $40,000 per year from M&O.

TAB P10 - Technology Access	
Expenditure	**Narrative**
Consultant	The District has determined that it is more efficient/cost-effective to have a consultant to research best practices for creating the TCI data system. They would then oversee the implementation of the data system that will hold the Indexes' underlying data and assist with loading and reporting the data.
Capital/Licenses	In order to assess *"…(iv) teacher proficiency in facilitating student learning with technology"* we will purchase already created and vetted technology assessments from a vendor. This is less expensive than trying to create our own.
Personnel	The District estimates needing two temporary workers to build the system (both where the data will reside and how users will access the data) and to analyze the data. Three temporary workers (PD Academic Trainers) will integrate the technology Professional Development (PD) that is part of the TCI with the Common Core PD. For example, if a teacher is learning how to teach a math concept in their Common Core PD, it is best to include the technology options that can assist in that teaching then, instead of doing it separately. One classified staff will be responsible for overseeing the assessment of teachers as well as all aspects of the technology PD.
Other PD costs	After we understand how the technology PD needs to integrate with the Common Core PD, the technology PD needs to be created. The District estimates that it will cost approximately $35,000 to develop the items that will be taught. In addition, we expect to need about $90,000 to training the teachers.
Capital	*"Based on the results of its assessment using the TCI, the District shall develop a multi-year Technology Plan that provides for enhancements and improvements to the District's technology"*. TUSD's current Technology Planning process is from January to June; we expect to provide enhancements in 14-15, so there currently is zero budgeted in 2013-2014 for Capital.

TAB P12 – Professional Development	
Expenditure	**Narrative**
Teacher Mentors & Professional Development Academic Trainers	Title II-A: "Equitable Distribution of Effective Teachers and Principals. The goal of Title II-A is to provide all students with access to effective teachers and principals through equitable distribution and high quality professional development opportunities in order to close the achievement gaps. It is accomplished through five (5) key strategies: 1) Equitable distribution of effective teachers and principals; 2) Recruitment and placement of highly qualified, effective teachers and principals; 3) Retention of highly qualified, effective teachers and principals; 4) Aligned, coherent professional development for teachers and principals; and 5) Implementation of the Teacher/Principal Evaluation Framework. Twenty-seven Teachers Mentors and three Professional Development Academic Trainers are funded out of Title II-A. Eight additional Teacher Mentors and three additional Professional Development Academic Trainers will be funded out of USP Desegregation to help address IV.I.1-2; IV.B.3.ef *"beginning teachers through New Teacher Induction Program and underperforming and struggling teachers and administrators."*
Professional Development	Title I and Title II-A support professional development opportunities as outlined under each entitlement. USP Desegregation funds in concert with Title I and Title II-A will address ALL USP PD requirements. "Certified Staff" is to pay staff for PD that occurs off contract time (evenings, weekends, summer, etc.). "Substitute/Release Time" is to pay for the subs for staff for PD that occurs during contract time.
Technology and Data Management Systems	Laptops for Teacher Mentors and Professional Development Academic Trainers for these are itinerant positions. Data Management System for Teacher/Principal Evaluation and to provide online targeted PD for *"underperforming and struggling teachers and administrators."*

TAB P13 EM&R	
Expenditure	**Narrative**
Consultant	*"…the District shall hire or designate a District Office employee to conduct a review and analysis of the current capacity of Mojave and any other District data collection and tracking system."* The District will designate John Gay to conduct the review and analysis called for in the USP. Mr. Gay's work in this area will be more efficient/cost-effective if assisted by a consultant with the knowledge, expertise, and skill to conduct such an analysis. Specifically, since this review is seen as the first step toward building or acquiring an EBAS, a consultant with knowledge of the range of available products, and the requirements and limitations of each is vital to the usefulness of this review. Recommendations based on this review and analysis will be put together by current district TS employees.
EBAS	*"…the District shall make such changes to its data systems to allow it to perform these functions. The completed amended system shall be known as the Evidence-Based Accountability System ("EBAS")."* Without the benefit of the above-referenced review and analysis, it is difficult to estimate the amount of funding necessary to initiate the first steps of building/buying the EBAS system. The best approach is to set aside a reasonable amount of funding to initiate steps towards completing this effort rather than waiting for the SY2014-15 funding cycle to begin work.
Personnel	The District estimates the EBAS/M&R needs require three temporary workers (two for one year, one for longer), and three permanent employees to assist with: the above-referenced review and analysis, the integration of current systems with new EBAS systems, and with USP monitoring and reporting.
Student Assessments	The USP requires ongoing monitoring and program evaluation, as well as improved academic support for African-American and Latino students (2/3 of the District's population). Quarterly benchmark assessments serve several purposes: (1) provides a method of monitoring/evaluating program effectiveness frequently – using student growth over time rather than once-a-year snapshots on state assessments; (2) allow teachers to identify individual and class-level deficits so they can adjust their instruction and tailor it to the needs of their class or of particular students; (3) allow District administrators to compare student/classroom/District growth within the District, between Districts, between schools, within schools, and between student groups of different races and ethnicities. Without frequent and reliable assessments, ongoing monitoring is limited to once-a-year state assessments (or subjective grades), increasing our response time to needed programmatic changes. Title I supports student assessments through PD Academic Trainers to oversee all student assessments at Title I schools (~80-85% of all schools); see also P5 "In-School Strategies" which includes funding for one-third of LSC job duties to include serving as each site's assessment coordinator, responsible for: training all teachers at their relevant sites in the use of data to improve instruction, coordinating benchmark assessments, and coordinating the use of more frequent formative assessments. While the EBAS still remains somewhat undefined, a true Evidence-Based system would require frequent, standardized assessments to "flag" students and trigger interventions.