Desegregation Expenditure Public Forum

TUCSON UNIFIED
SCHOOL DISTRICT

March 20, 2024

FY2025 Proposed Reallocations

DEPARTMENT	PROPOSED AMOUNT
ADVANCED LEARNING EXPERIENCES (ALE)	$100,000
ASSESSMENT & EVALUATION	$50,000
COMMUNICATIONS & MEDIA RELATIONS	$125,000
CULTURALLY RELEVANT PEDAGOGY & INSTRUCTION (CRPI)	$20,000
CURRICULUM & INSTRUCTION	$49,196
GIFTED & TALENTED EDUCATION (GATE)	$20,000
HUMAN RESOURCES	$462,000
MULTICULTURAL CURRICULUM	$25,000
OPERATIONS/FACILITIES MANAGEMENT	$100,000
PURCHASING	$290,865
TECHNOLOGY SERVICES	$800,000
TRANSPORTATION	$1,496,327
GRAND TOTAL	**$3,538,388**

ADVANCED LEARNING EXPERIENCES (ALE)

LINE ITEM	AMOUNT	USP ACTIVITY	IMPACT
Dues and memberships	$55,000	ALE Access & Recruitment Plan	Funds allocated to cover AP exam fees for free & reduced lunch students. State covers fees for the foreseeable future
Training and professional development	$25,000	ALE Access & Recruitment Plan	Number of AVID trained staff will be limited
Out of state travel	$20,000	ALE Access & Recruitment Plan	Number of AVID trained staff will be limited

ASSESSMENT & EVALUATION

LINE ITEM	AMOUNT	USP ACTIVITY	IMPACT
Classified Salary	$50,000	EBAS Training and Evaluation	1.0-FTE Data Analyst salary will be transferred to non-Desegregation Maintenance & Operations funding

COMMUNICATIONS & MEDIA RELATIONS

LINE ITEM	AMOUNT	USP ACTIVITY	IMPACT
Professional Services	$40,000	Comprehensive Magnet Plan	Reduction in marketing materials for Magnet schools
Advertising	$15,000	Comprehensive Magnet Plan	Reduction in advertising and marketing of Magnet schools
Advertising	$50,000	Marketing, Outreach & Recruitment	Reduction in advertising for non-Magnet programs and schools
Printing Services	$9,000	Comprehensive Magnet Plan	Reduce printed materials for Magnet schools and programs
Printing Services	$5,000	Marketing, Outreach & Recruitment	Reduce printed materials for non-Magnet schools and programs
Room Rental	$3,000	Marketing, Outreach & Recruitment	Reduce number of non-Magnet enrollment events at non-district sites
Room Rental	$3,000	Comprehensive Magnet Plan	Reduce number of Magnet enrollment events at non-district sites

CURRICULUM & INSTRUCTION

LINE ITEM	AMOUNT	USP ACTIVITY	IMPACT
Added duty	$19,696	Targeted Academic Interventions & Support	Reduced compensation to engage staff in work in alignment with Curriculum & Instruction Division goals and professional development
Stipend	$5,000	Targeted Academic Interventions & Support	Stipend for staff to review international high school transcripts
Professional Services	$20,000	Multicultural Curriculum	Consultations with external experts
Training & professional development	$2,500	Supportive & Inclusive Environments	Reduced capacity for professional development registration
District supplies	$2,000	Guidelines for Student Rights & Responsibilities (GSRR)	Professional development supplies for district stakeholder groups

CULTURALLY RELEVANT PEDAGOGY AND INSTRUCTION

LINE ITEM	AMOUNT	USP ACTIVITY	IMPACT
Salary	$11,000	Culturally Relevant Curriculum	Reduce salary budgeted to support CRPI teacher positions; no loss of actual positions will be incurred
Professional Services	$3,000	Culturally Relevant Curriculum	Reduce allocation for consultants to support professional development
Dues & Memberships	$1,000	Culturally Relevant Curriculum	Reduce the number of teachers accessing professional memberships
Training & Professional Development	$1,000	Culturally Relevant Curriculum	Reduce the number of teachers accessing professional development conferences
Instructional Aids	$2,000	Culturally Relevant Curriculum	Reduce the quantity of books/consumables used in culturally relevant courses
Substitute Teachers	$1,000	Culturally Relevant Curriculum	Reduce funding to provide substitute teacher coverage for teachers participating on field trips/peer observations
Printing Services	$1,000	Culturally Relevant Curriculum	Reduce budget for printing services

GIFTED & TALENTED EDUCATION (GATE)

LINE ITEM	AMOUNT	USP ACTIVITY	IMPACT
Added Duty	$20,000	ALE Access and Recruitment Plan	Reduced compensation for teachers working on their Gifted endorsement. Currently, there are fewer teacher working towards the endorsement across the district

HUMAN RESOURCES

LINE ITEM	AMOUNT	USP ACTIVITY	IMPACT
Magnet Stipends	$180,000	Comprehensive Magnet Plan	Reduced amount available for incentives for educators to work at Magnet schools. Stipends have declined over time. No current obligations for FY2025.
Hard to Fill Stipends	$282,000	Outreach, Recruitment, and Retention Plan	Reduced amount available for incentives for positions in Exceptional Education, Math, and Science. No current obligations for FY2025.

MULTICULTURAL CURRICULUM

LINE ITEM	AMOUNT	USP ACTIVITY	IMPACT
District Supplies	$1,000	Multicultural Curriculum	Office supplies for professional development and department staff
Added Duty	$6,800	Multicultural Curriculum	Reduced compensation for staff to work outside of contract time after hours and during summer on professional development
Supplies-Tech Related	$1,500	Multicultural Curriculum	Reduce supplies to replace technology related items
Mileage	$500	Multicultural Curriculum	Reduced reimbursement for business mileage
Training & Professional Development	$1,500	Multicultural Curriculum	Reduced external professional development registration for department staff
Out of State Travel	$6,200	Multicultural Curriculum	Reduced capacity for staff to attend out-of-state trainings
Instructional Aids	$7,500	Multicultural Curriculum	Reduced capacity to purchase multicultural curriculum instructional aids

OPERATIONS/FACILITIES

LINE ITEM	AMOUNT	USP ACTIVITY	IMPACT
Repair & Maintenance	$100,000	Multi-Year Facilities Plan	Reduce purchase of 20 portable A/C units to support schools when building HVAC is out of order.

PURCHASING

LINE ITEM	AMOUNT	USP ACTIVITY	IMPACT
Redemption of Principal	$235,990	Magnet Transportation Incentive Transportation	Reduce Desegregation Capital portion of expenses for lease-purchase of new student transportation vehicles; expense will be moved to Bond Program
Long Term Interest	$54,874	Magnet Transportation Incentive Transportation	Reduce Desegregation Capital portion of expenses for lease-purchase of new student transportation vehicles; expense will be moved to Bond Program

TECHNOLOGY SERVICES

LINE ITEM	AMOUNT	USP ACTIVITY	IMPACT
Classified Salary	$30,417	EBAS Implementation EBAS Training and Evaluation	Reduce vacant 0.5-FTE Research Project Manager position
Stipends	$324,000	Technology PD for Classroom Staff	Reduce Teacher Technology Liaison (TTL) stipends
Software Licenses	$361,333	EBAS Implementation Evaluation Instruments	Reduce Desegregation Capital portion of expenses for software licenses for Synergy (student information system); Tyler Technology (enterprise resource planning system); FrontLine (certified staff evaluation system); Time Clocks Plus (non-certified timeclock system). Expense will be absorbed into department's non-Desegregation Capital budget.
Technical Services	$84,250	Evaluation Instruments	Reduce technical support for technology hardware and software; will be absorbed into department's non-Desegregation funding

TRANSPORTATION

LINE ITEM	AMOUNT	USP ACTIVITY	IMPACT
Classified Salary – Bus Monitors	$751,793	Magnet Transportation Incentive Transportation	Change split-funded for all bus monitors from 50% Desegregation and 50% non-Desegregation to 40% Desegregation and 60% non-Desegregation. Close 4-FTE vacant bus monitors positions
Classified Salary – Bus Drivers	$751,793	Magnet Transportation Incentive Transportation	Change split-funded for all bus drivers from 50% Desegregation and 50% non-Desegregation to 40% Desegregation and 60% non-Desegregation. Close 20-FTE vacant bus driver positions. Existing bus routes will not be affected.

THANK YOU