
Rationale: Differences between the 2016-17 Final Proposed budget and 1) 2015-16 allocated amounts; and 2) amounts allocated in prior drafts.

Dear Plaintiffs and Special Master:

This draft of the rationale builds on, and contains, the rationales for prior drafts. Additions for Final Proposed Budget appear in blue font.

This version of the Final Proposed budget should serve as the basis for any future questions, comments, suggestions.

Introduction

The Budget Process requires that the District provide a rationale for any non-incremental increases or decreases in funding between the 15-16 adopted budget and the 16-17 proposed budget. In this instance, many apparent increases and decreases are merely reflections of more precise allocation of people and expenses to the most appropriate activity code.

In 14-15, the budget format was revised from the old use of 14 "Projects" to a list of Activity Codes. The allocations in the project budgets were divided into Activity Codes largely through a process of crosswalking. For example, the allocations in Project 1 (Personnel) were divided equally among Activity Codes 401 through 418. This mid-year effort yielded imperfect results in that some expenses were crosswalked into activities beyond those to which they specifically related. In 15-16, the budget process began with a rollover budget, thus still reflecting crosswalked allocations. Throughout the spring of 2015, staff undertook a significant amount of cleanup. The 2015-16 budget was thus more precise in its allocations, but left much to be desired. The crosswalk process (or making corrections to it) is particularly challenging when splitting FTEs or expenses that support more than one USP activity.

Now, finally, with 18 months of post-crosswalk expenditures and budget reviews behind us, and facilitated further by the new ERP (iVisions), the District believes that allocations have been made with precision among the Activity Codes. What does this clean up mean? In the first instance, it means that Activity Codes may reflect an increase or decrease in allocations despite that there has been no substantive programmatic change but instead personnel expenses have been allocated differently (and more accurately, we believe) among Activity Codes than in prior years' budgets.

In addition, with the new ERP the District is able to capture a more targeted sense of what is actually being spent in areas such as supplies, travel, and mileage. A scrub of the 14-15 and 15-16 (to date) budgets reflect that many departments were substantially overbudgeting in these areas. Central review of department budgets yielded reductions in allocations to better conform to spending expectations.

Activity Code 101 (Internal Compliance Monitoring). An increase of approximately \$250,000 reflects anticipated increases in the District's attorneys' fees for outside counsel for 16-17. DRAFT 2: This line item is increased by an additional \$200,000 out of an abundance of caution in anticipation of additional analysis needed in Spring 2017 regarding progress towards unitary status.

Activity Code 102 (Annual Report). A decrease of approximately \$90,000 reflects the allocation of less internal staff attorney time to the creation of the Annual Report.

Activity Code 104 (OCR/ELL). Funding for this activity code has increased by \$288,000 to cover the addition of 5.2 teacher FTEs.

Proposed: An increase of approximately \$57,000 and 1.2 FTEs were added due to enrollment adjustments.

Activity Code 201 (Comprehensive Boundary Plan). The decrease of approximately \$200,000 reflects that no boundary study/process is scheduled in 2016-17. However, this figure may increase slightly to accommodate an expert(s) for implementing the integration initiatives.

Proposed: An increase of \$25,000 was added for a student assignment consultant. These funds were moved from 80402 out of the labor market review consultant that was reduced by the same amount.

Activity Code 202 (Comprehensive Magnet Plan). Although the total does not reflect a substantial change, central office magnet expenses have been reduced. Magnet marketing has largely been moved into Activity Code 204 (MORe Plan) and some travel and supply expense lines have been reduced for *central office*. Site budget totals, however, are \$500,000 more than in 15-16. Essentially, draft 1 of the budget rolls over all site budgets (as they existed after implementation of the stipulation) plus an additional \$500,000 earmarked for increases. Cragin's magnet budget was eliminated.

DRAFT 2: The schools have now submitted their site magnet plans for 16-17 and budgets. However, those are not yet plugged into the 910G budget because they need to be input with proper account codes and reviewed for completeness. Accordingly, this version of Draft 2 uses rollover figures plus a \$500,000 set aside for individual site plan budgeting. Our hope, if the parties are agreeable, is to send out magnet plan budget detail information late next week in case the parties wish to address specific items at the budget meeting scheduled for April 20th and 21st.

Draft 3: An additional \$287,000 has been allocated (beyond the \$500,000 increase in draft 2) for magnet plans, including \$100,000 for marketing/advertising for magnet recruiting.

Activity Code 204 (MORe Plan). This activity code has been reduced by the removal of two central office FTE that had been allocated to it last year.

DRAFT 2: Because crafting integration initiatives that will be effective will benefit from the use of an external expert, we have added \$75,000 in professional services/consulting associated with those efforts.

Draft 3: An Enrollment Recruiter has been added to staff the new enrollment bus. Additionally, funding for television advertising for recruitment has been provided.

Activity Code 402 (ORR Plan). Funding has been added for an external consultant to assist with recruitment efforts.

PROPOSED: Reallocated labor market consulting budget from 80402 to 80201 for student assignment consultant.

Activity Code 405 (Diversity Assignment). Additional funds necessary to implement the Teacher Diversity Plan have been added to this activity code in both drafts 2 and 3 and now total an amount projected to fully fund the plan.

PROPOSED: Master teacher FTEs were moved to 80406.

Activity Code 406 (Experience Assignment). Master teacher FTEs moved from 80405 and increase base from \$42k to \$50k.

Activity Code 409 (USP-Related PD and Support). This Activity Code was reduced as a result of cross-walking cleanup. That is, where professional development tied into other Activity Codes (for example, PBIS), the professional development monies were funded in the content-specific activity code.

DRAFT 2: Draft 1 had a \$350,000 “added duty” set aside to pay teachers for PD aligned to very aspects of the USP. As noted in our earlier narrative, we are attempting to budget PD in specific content areas/activity codes, rather than as a “catch all” under 409. Accordingly, some of these monies have now been shifted into Activity Code 511 and 414 (to fund MTSS training for teachers), leaving an as-yet-to-assign balance of \$176,000.

Activity Code 410 (First Year Teacher Pilot Plan). This Activity Code was reduced as a result of crosswalking cleanup. Specifically, in 15-16 a portion of the Teacher Mentors’ compensation was allocated to this Activity Code and they are no longer. All Teacher Mentor expense is budgeted in Activity Code 412. DRAFT 2: As a result of cleanup, there are no costs allocated directly to this activity. Rather, the same staff/cost centers that are responsible for the NTIP (Activity 412).

Activity Code 411 (Evaluation Instruments) . This Activity Code has been reduced by approximately \$55,000 to reflect the decreased allocation in the price of TeachScape, which costs less than had been allocated last year.

Activity Code 412 (New Teacher Induction Plan) This allocation has increased approximately \$200,000 because as part of the crosswalk cleanup, all teacher mentors are now fully allocated to Activity Code 412. Last year they were split between 409, 410, and 412.

PROPOSED: A correction to FTEs was made that was previously reported in Draft 3.

Activity Code 414 (Aspiring Leaders Plan) The budget for this Activity Code has been reduced because no staff salaries have been allocated to it. DRAFT 2: \$16,000 in substitute teacher pay has been added to facilitate the attendance of aspiring leaders at training associated with their master's plan (UA Cohort).

Activity Code 415 (PLC Training) This Activity Code is reduced because the 16-17 PLC training will not require hiring Solution Tree for training. The District has developed a PLC handbook that it was use for PLC training to continue building on the foundation that began last year with Solution Tree.

PROPOSED: PLC training was increased by \$150,000 that was reallocated from activity 80511.

Activity Code 501 (ALE Access/Recruitment Plan) The reduction reflected in Draft 1 was in error, resulting from the omission of some FTEs. This figure will be corrected in Draft 2.

DRAFT 2: The reduction that remains is because we had 9 teacher FTE in FY16 budgeted in the central ALE dept that we didn't need to allocate this year; we believe they were added in for adjustments for fall equalization but were not needed. For this we should see a decrease of \$500,000 and 9 FTE. There is also \$25,000 less in textbooks and \$188,000 less in ESI subs budgeted. These decreases were off-set by additional funding for two new self-contained programs at sites yet to be determined.

PROPOSED: A correction to an FTE allocation was made that was previously reported in Draft 3.

Activity Code 502 (UHS Admissions, Outreach and Recruitment) The existing testing coordinator position was added in the proposed budget as it was inadvertently omitted from previous drafts.

Activity Code 504 (Dual Language) This total has increased to reflect the addition of a DL program on the District's eastern side (at a location TBD). Also, one or two employee salaries had been erroneously allocated to 104 (OCR/ELL) last year, but this budget correctly allocates them to 504.

Draft 2: The total in this Activity Code has increased due to added funding for a second additional DL program at a location to be determined.

Activity Code 506 (Dropout Prevention) The approximately \$600,000 reduction is in part a result of elimination of the LSC position. 1/10th of expenses associated with the LSCs had been allocated here.

Draft 2: The total in this area has increased both because the ISI teacher at several locations was inadvertently missing from Draft 1, but also because we are seeking to add ISI classrooms at two additional K-8s based on review and analysis of 15-16 data. The two proposed new sites are Roberts/Naylor K8 and Dietz K8; Dietz was added in Draft 1 and RN is added in Draft 2.

Draft 3: Funding has been added for one half of a Discipline Coordinator for Restorative Practices and Academic and Behavioral Supports. The balance of the funding for this position appears in

Activity Code 601. Additionally, funding has been provided for the social-emotional learning component at DAEP.

Activity Code 508 (CRC and Student Engagement PD). The reduction of approximately \$40,000 reflects changes related to the clean-up of crosswalking. In 15-16, the budget included a partial allocation of some curriculum department staff.

Activity Code 509 (Multicultural Curriculum). The reduction of \$150,000 reflects some reductions in 910(G) funding of central fine arts staffing.

Draft 2: The budgeted total in this Activity Code has increased from Draft 1 by \$80,000 because of the addition of a Multicultural Integration position.

Activity Code 510 (CRC Classes) . The reduction in this Activity Code (approximately \$90,000) reflects a correction in calculations regarding compensation and benefits. Also, some technology purchases for itinerant teachers were a one-time expense in 15-16.

Draft 2: budgeted total in this Activity Code has increased from Draft 1 by \$60,000 because of the addition of a Program Coordinator.

Activity Code 511 (Targeted Academic Interventions and Supports). The substantial increase in this Activity Code reflects the allocation of 30 MTSS Facilitators whose sole function will be to provide targeted supports in the District's MTSS system. The addition of the MTSS Facilitators in this Activity Code was offset in part by the elimination of the LSCs, 30% of which compensation was allocated to this Activity Code in last year's budget.

PROPOSED: The decrease is attributed to moving \$150,000 to activity code 80415 for PLC training. Part of the savings was offset by an increase of \$50,000k for Achieve3000 in the Mexican American and African American Student Service departments.

Draft 2: The increase of \$542,514 is explained as follows: we moved \$100,000 of PD from 409 to 511; we added \$250,000 for the MTSS expert; and we changed the split funding of student services from 4-way to 3-way.

Draft 3: 15 additional MTSS positions were included to support the Social Emotional Learning component for students. These positions could include social workers, psychologists or other similar professionals. Additionally, funds have been added to support cross training between the SEL providers and the more traditional teacher facilitators.

Activity Code 512 (Quarterly Events). The reduction of approximately \$300,000 is a product of cross-walk cleanup as well as reductions in supplies and mileage to conform to actual cost. The number of events and the staff responsible therefore has not changed. This allocation has been reduced by

approximately \$250,000 as a result of crosswalk cleanup. Last year, a portion of multiple student services personnel were allocated to this activity code. Those have been removed and instead only a portion of some AASD and MASD personnel (plus supplies/mileage/etc.) remain allocated here.

Activity Code 513 (Collaborate with Colleges/Universities) . This allocation has been reduced by approximately \$250,000 as a result of crosswalk cleanup. Last year, a portion of all student services personnel were allocated to this activity code, as was a portion of the high school-level LSCs. Those have been removed and instead only a portion of some AASD and MASD personnel (plus supplies/mileage/etc.) remain allocated here.

Activity Code 514 (AAAATF). This allocation has been reduced by approximately \$400,000 by allocating money related to the recommendations in the specific activity codes to which those recommendations related. The challenge in having a non-specified lump sum set-aside in this Activity Code in the last two years is that without a specific programmatic plan and “owner,” the set-aside monies were not always being timely spent. In this instance, for example, several of the Task Force recommendations are embedded elsewhere: ALE, Dropout Prevention, RP/PBIS, etc.

Draft 3: Funding has been added to this activity code for implementation of AAAATF recommendations pursuant to current consultants’ feedback.

Activity Code 601 (RP/PBIS). This allocation was reduced by approximately \$800,000. Last year, each of the LSCs was allocated 1/6th to this Activity Code. Expenses associated with student services personnel have also been removed from this Activity Code. This Activity Code is expected to increase as the District is presently examining costs associated with expert trainers in Restorative Practices and PBIS.

Draft 2: The total in this Activity Code is increased by \$161,837 to pay for training in Restorative Practices and PBIS, as noted in the notes above from Draft 1.

Draft 3: Funding has been added for one half of a Discipline Coordinator for Restorative Practices and Academic and Behavioral Supports. The balance of the funding for this position appears in Activity Code 506.

PROPOSED: An increase of \$25,000 is added PBIS signage, supplies and materials.

Activity Code 602 (GSRR). This allocation was reduced by approximately \$400,000 as a result of crosswalk cleanup. Last year, each of the LSCs was allocated 1/6th to this Activity Code. Now, the only expenses allocated to Activity Code 602 relate to the creation, translation, and printing of the GSRR .

Draft 2: The total for this Activity Code includes \$25,000 to retain Jim Freeman, who is presently involved in rewriting the District’s Code of Conduct, to direct quality training for teachers and administrators regarding the new Code of Conduct. However, this increase was offset by a reduction of \$50,000 for hearing officers and the remaining decrease in benefits.

Draft 3: GSRR. Funding has been provided for Code of Conduct training for administrators.

Activity Code 603 (Student Discipline Training). The budget for this Activity Code reduced by \$300,000 as a result of revisions to how personnel from Student Services were allocated. In 15-16, approximately 6.5 FTE were allocated to this activity code collectively out of the student services departments, but because Student Success Specialists do not provide this training specifically (although they provide support in the area of school climate), that allocation has been removed. This Activity Code is expected to increase as the District is presently examining costs associated with expert trainers in classroom management as well as possible additional training activities by Jim Freeman, who is presently coordinating the drafting of the District's new code of conduct.

Draft 2: The Total for this Activity Code is increased \$140,153 to pay for training in classroom management for teachers, particularly for those newer to the profession or those long-time teachers who have developed bad habits resulting in over-referrals. This training should assist in reducing office referrals and student time out-of-class, consistent with our school climate work.

Activity Code 605 (Discipline Data Monitoring). The reduction of nearly \$800,000 is a result of crosswalk cleanup. Last year, each of the LSCs was allocated 1/6th to this Activity Code. Also, a portion of all Student Success Specialists and Student Services Directors was allocated here, which is no longer the case. Discipline data monitoring processes involve staff and materials already budgeted elsewhere. Sites conduct monthly discipline data reviews and prepare reports which are cross-checked by the directors and reviewed monthly by a central team that makes suggestions for remedial steps. The data itself is maintained on Sharepoint and on the District's Data Dashboard, both of which are part of the EBAS system.

Activity Code 606 (Correction Action Plans). Like data monitoring, this is not a cost-center per se and thus the budget for it was eliminated by crosswalk cleanup. Last year, each of the LSCs was allocated 1/6th to this Activity Code.

Activity Code 607 (Successful Site-Based Strategies). Last year, each of the LSCs was allocated 1/6th to this Activity Code. That allocation is gone and this is not an Activity Code for which any supplemental staffing or hard cost needs to be budgeted.

PROPOSED: A total of \$30,000 was added for added duty related to Best Practices.

Activity Code 701 (Family Center Plan). This Activity Code has a reduction of approximately \$110,000 because all four centers will have been opened by the end of the 15-16 school year and thus no major capital expense is anticipated. Rather, the expenses relate to staffing and activities at the Family Engagement Centers.

Activity Code 702 (Family Engagement Resources). This Activity Code has increased by nearly \$600,000 because with the opening of the final family centers, the District is staffing each with a classified staff person with some budget for technology and supplies. Also, a portion of the student services personnel is allocated to "Family Engagement Resources" as part of the cleanup of allocations in which we have attempted to have staff salaries more precisely track the USP-aligned activities

undertaken by various personnel. Last year, only a portion of the Family Resource Director was allocated here.

Draft 2: This Activity Code has increased by \$155,759 based on the corrections noted below (Activity Code 704) regarding Student Services personnel. Essentially, this error from Draft 1 has been corrected.

Activity Code 704 (Translation and Interpretation Services). This Activity Code erroneously includes allocations of some student equity personnel, which will be corrected in draft 2 for an accurate total. Of the Student Services departments, only APIRSS works to provide interpreters (in connection with its refugee population).

Draft 2: This Activity Code has decreased over \$250,000 because of corrections in the allocations of Student Services personnel who had been erroneously included here. **Activity Code 801 (Extracurricular Activities).** This Activity Code has been reduced by approximately \$50,000 because of a reduction in the temp hourly line item to conform to actual need.

Activity Code 801 (Extracurricular Equitable Access Plan) Added-duty for tutoring extracurricular activities was increased \$20,000.

Activity Code 901 (MYFP). This Activity Code has increased by approximately \$400,000. A \$750,000 allocation for completion of certain prioritized MYFP projects was offset in part by moving \$300,000 in salaries from 910(G) to Maintenance & Operations.

Activity Code 902 (MYTP). The Activity Code has increased by approximately \$80,000 because of the addition of a programmer and a technical services consultant to the budget.

Activity Code 903 (Technology PD for Classroom Staff). Additional funding has been provided for teacher professional development / tech training in light of the classroom technology purchases in recent budget reallocations.

Activity Code 1001 (EBAS Implementation). This Activity Code has decreased because some of the purchases of technology and software were accomplished in 2015-16, so the focus in 16-17 will be the work of programmers and staff people to maximize use of the new systems.

PROPOSED: Annual software costs were increased approximately \$95,000 for adjustments to updated pricing.

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED

FORM 1-A USP BUDGET SUMMARY FY 16-17

FY 2016-2017

| Activity | Activity Name | FY17 Final 910(G) Amount | FY17 Final 910(G) | NON 910-G FUNDING SOURCES | | | | | | Notes |
|----------|---|--------------------------------|-------------------------|---------------------------|------------|-------------------|----------------|-----------------|--------------|---------------------------|
| | | | | M&O AMOUNT | M&O FTE | TITLE I AMOUNT | TITLE I FTE | OTHER AMOUNT | OTHER FTE | |
| 80101 | I.1 Internal Compliance Monitoring | 1,645,648 | 3.78 | 211,675 | 2.00 | | | | | |
| 80102 | I.2 Annual Report | 156,103 | 1.75 | | | | | | | |
| 80103 | I.3 Court Orders and Miscellaneous | 1,026,030 | 0.92 | | | | | | | |
| 80104 | I.4 OCR/ELL – not a USP activity, but tracked for budget purposes | 7,978,553 | 149.15 | 51,610 | 1.00 | | | 753,627 | 10.50 | |
| 80105 | I.5 Contingency | (1,204,003) | - | | | | | | | |
| 80201 | II.1 Comprehensive Boundary Plan | 61,594 | 0.55 | | | | | | | |
| 80202 | II.2 Comprehensive Magnet Plan | 13,012,971 | 188.93 | 22,511 | 0.50 | | | | | |
| 80203 | II.3 Application and Selection Process | 200,220 | 3.02 | | | | | | | |
| 80204 | II.4 Marketing, Outreach, and Recruitment Plan | 811,814 | 8.29 | 378,977 | 4.88 | | | 28,000 | - | |
| 80205 | II.5 Student Assignment PD | 98,051 | 1.47 | | | | | | | |
| 80301 | III.1 Magnet Transportation | 4,511,046 | 37.79 | | | | | | | |
| 80302 | III.2 Incentive Transportation | 4,511,046 | 37.79 | | | | | | | |
| 80402 | IV.2 Outreach, Recruitment, Retention Plan | 444,297 | 2.35 | | | | | 5,000 | | |
| 80405 | IV.5 Diversity Assignment | 397,500 | - | | | | | | | |
| 80406 | IV.6 Experience Assignment | 577,120 | 8.00 | | | | | | | |
| 80409 | IV.9 USP-Related PD and Support | 519,587 | 2.20 | 53,616 | 1.00 | 294,209 | 0.80 | 1,600,049 | - | |
| 80410 | IV.10 First-Year Teacher Pilot Plan | - | - | | | | | | | |
| 80411 | IV.11 Evaluation Instruments | 250,000 | - | | | | | 10,000 | - | |
| 80412 | IV.12 New Teacher Induction Program | 1,085,458 | 19.00 | | | | | 432,244 | - | |
| 80413 | IV.13 Teacher Support Plan | - | - | | | | | | | No related direct expense |
| 80414 | IV.14 Aspiring Leaders Plan | 166,000 | - | | | | | | | |
| 80415 | IV.15 PLC Training | 150,000 | - | | | | | | | |
| 80417 | IV.17 Ongoing PD on Hiring Process | - | - | | | | | | | No related direct expense |
| 80418 | IV.18 Observations of Best Practices | 45,691 | 0.60 | | | | | | | |
| 80501 | V.1 ALE Access and Recruitment Plan | 4,950,303 | 63.12 | 1,297,504 | 25.40 | | | 7,913 | 0.15 | |
| 80502 | V.2 UHS Admissions/Outreach/Recruitment | 98,830 | 1.00 | 49,961 | 1.00 | | | | | |
| 80504 | V.4 Build/Expand Dual Language Programs | 3,172,351 | 59.93 | | | | | | | |
| 80505 | V.5 Placement Policies and Practices | 82,698 | 2.00 | | | | | | | |
| 80506 | V.6 Dropout Prevention and Retention Plan | 3,438,796 | 63.19 | 749,133 | 13.00 | 30,417 | 0.75 | 228,244 | 4.79 | |
| 80508 | V.8 CRC and Student Engagement PD | 281,714 | 0.16 | 24,835 | 0.25 | 555,918 | 8.25 | | | |

FY 2016-2017

| Activity | Activity Name | FY17 Final 910(G) Amount | FY17 Final 910(G) | NON 910-G FUNDING SOURCES | | | | | | Notes |
|--------------------|--|--------------------------------|-------------------------|---------------------------|--------------|-------------------|----------------|------------------|--------------|---------------------------|
| | | | | M&O AMOUNT | M&O FTE | TITLE I AMOUNT | TITLE I FTE | OTHER AMOUNT | OTHER FTE | |
| 80509 | V.9 Multicultural Curriculum | 1,735,858 | 27.71 | 770,137 | 10.70 | 9,074 | 0.25 | 1,910,743 | 34.40 | |
| 80510 | V.10 Culturally Relevant Courses | 814,744 | 13.71 | 24,835 | 0.25 | 9,074 | 0.24 | 3,600 | - | |
| 80511 | V.11 Targeted Academic Interventions and Supports | 4,720,351 | 76.93 | 351,898 | - | 30,417 | 0.75 | 1,908,825 | 6.54 | |
| 80512 | V.12 Quarterly Information Events | 7,871 | - | | | | | | | |
| 80513 | V.13 Collaborate with Local Colleges and Universities | 241,989 | 4.18 | 40,477 | 0.60 | | | 7,913 | 0.15 | |
| 80514 | V.14 AAAATF Recommendations | 313,119 | - | | | | | | | |
| 80601 | VI.1 Restorative Practices and PBIS (RPPSCs) | 426,611 | 2.50 | | | | | | | |
| 80602 | VI.2 GSRR | 199,851 | 1.00 | | | | | | | |
| 80603 | VI.3 Student Discipline Training for Sites | 150,000 | - | | | | | | | |
| 80604 | VI.4 Discipline Roles and Responsibilities | - | - | | | | | | | No related direct expense |
| 80605 | VI.5 Discipline Data Monitoring | - | - | | | | | | | No related direct expense |
| 80606 | VI.6 Corrective Action Plans | - | - | | | | | | | No related direct expense |
| 80607 | VI.7 Successful Site-Based Strategies | 29,750 | - | | | | | | | |
| 80701 | VII.1 Family Center Plan | 207,498 | 2.80 | | | | | | | |
| 80702 | VII.2 Family Engagement Resources | 769,428 | 16.97 | | | 15,209 | 0.30 | 209,592 | 4.56 | |
| 80703 | VII.3 Tracking Family Engagement | 93,046 | 1.80 | | | | | | | |
| 80704 | VII.4 Translation and Interpretation Services | 313,245 | 4.83 | | | 11,829 | 0.20 | 21,145 | 0.33 | |
| 80801 | VIII.1 Extracurricular Equitable Access Plan | 164,350 | 1.00 | 1,245,571 | 11.00 | | | 41,000 | - | |
| 80802 | VIII.2 Data Reporting System (Extracurricular) | 24,327 | 1.00 | | | | | | | |
| 80901 | IX.1 Multi-Year Facilities Plan | 1,757,138 | 2.10 | 36,259 | 0.50 | | | 411,374 | 5.50 | |
| 80902 | IX.2 Multi-Year Technology Plan | 132,598 | 0.90 | | | | | | | |
| 80903 | IX.3 Tech PD for Classroom Staff | 950,023 | 4.00 | 114,960 | 1.00 | | | | | |
| 81001 | X.1 EBAS Implementation | 1,537,451 | 2.25 | 762,972 | 7.75 | | | 52,075 | 0.25 | |
| 81002 | X.2 EBAS Training and Evaluation | 505,377 | 5.75 | 126,906 | 1.50 | 233,560 | 3.40 | 49,500 | 1.00 | |
| 81003 | X.3 Budget Process and Development | 98,433 | 1.50 | | | | | 24,000 | 0.25 | |
| 81004 | X.4 Budget Audit | 48,568 | 0.50 | | | | | | | |
| Grand Total | | 63,711,047 | 826.38 | 6,313,837 | 82.33 | 1,189,707 | 14.94 | 7,704,844 | 68.42 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED

FORM 1B-USP BUDGET SUMMARY FY 15-16

FY 2015-2016

| Activity | Activity Name | NON 910-G FUNDING SOURCES | | | | | | | |
|----------|---|---------------------------|---------------|---------------|------------|-------------------|----------------|-----------------|--------------|
| | | 910(G) Amount | 910(G) FTE | M&O AMOUNT | M&O FTE | TITLE I AMOUNT | TITLE I FTE | OTHER AMOUNT | OTHER FTE |
| 80101 | I.1 Internal Compliance Monitoring | 1,210,199 | 4.10 | 322,688 | - | - | - | 22,064 | - |
| 80102 | I.2 Annual Report | 237,876 | 0.75 | - | - | - | - | - | - |
| 80103 | I.3 Court Orders and Miscellaneous | 996,275 | 0.65 | - | - | - | - | - | - |
| 80104 | I.4 OCR/ELL – not a USP activity, but tracked for budget purposes | 6,317,603 | 125.25 | - | - | - | - | 486,972 | - |
| 80105 | I.5 Contingency | (1,833,205) | 4.00 | - | - | - | - | - | - |
| 80201 | II.1 Comprehensive Boundary Plan | 242,192 | 0.80 | - | - | - | - | - | - |
| 80202 | II.2 Comprehensive Magnet Plan | 10,860,883 | 183.43 | 530,234 | - | - | - | - | - |
| 80203 | II.3 Application and Selection Process | 212,554 | 3.48 | - | - | - | - | - | - |
| 80204 | II.4 Marketing, Outreach, and Recruitment Plan | 790,354 | 7.12 | 321,071 | - | - | - | 8,000 | - |
| 80205 | II.5 Student Assignment PD | 104,331 | 1.94 | - | - | - | - | - | - |
| 80301 | III.1 Magnet Transportation | 4,824,927 | 37.66 | - | - | - | - | - | - |
| 80302 | III.2 Incentive Transportation | 4,799,146 | 37.66 | - | - | - | - | - | - |
| 80402 | IV.2 Outreach, Recruitment, Retention | 441,185 | 4.00 | - | - | - | - | 166,500 | - |
| 80405 | IV.5 Diversity Assignment | - | - | - | - | - | - | - | - |
| 80406 | IV.6 Experience Assignment | - | - | - | - | - | - | - | - |
| 80409 | IV.9 USP-Related PD and Support | 998,861 | 5.40 | 74,876 | - | - | - | 465,581 | - |
| 80410 | IV.10 First-Year Teacher Pilot Plan | 141,860 | 2.85 | - | - | - | - | - | - |
| 80411 | IV.11 Evaluation Instruments | 315,926 | - | 12,037 | - | - | - | 10,000 | - |
| 80412 | IV.12 New Teacher Induction Prog | 768,966 | 14.25 | - | - | - | - | 376,030 | - |
| 80413 | IV.13 Teacher Support Plan | 7,362 | 0.10 | 12,037 | - | - | - | 32,474 | - |
| 80414 | IV.14 Aspiring Leaders Plan | 222,623 | - | 12,037 | - | - | - | - | - |
| 80415 | IV.15 PLC Training | 273,762 | 0.10 | 12,037 | - | - | - | 32,474 | - |
| 80417 | IV.17 Ongoing PD on Hiring Process | 926 | - | 12,037 | - | - | - | - | - |
| 80418 | IV.18 Observations of Best Practices | 44,309 | 0.70 | 12,037 | - | - | - | 46,873 | - |
| 80501 | V.1 ALE Access and Recruitment Plan | 5,041,609 | 50.96 | 344,521 | - | - | - | 8,873 | - |
| 80502 | V.2 UHS Admission/Outreach/Recruit | 208,086 | 0.85 | - | - | - | - | - | - |
| 80504 | V.4 Build/Expand Dual Language Programs | 2,371,705 | 54.50 | - | - | - | - | - | - |
| 80505 | V.5 Placement Policies and Practices | 82,889 | 2.00 | - | - | - | - | - | - |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 1B-USP BUDGET SUMMARY FY 15-16

FY 2015-2016

| Activity | Activity Name | NON 910-G FUNDING SOURCES | | | | | | | |
|--------------------|---|---------------------------|---------------|------------------|------------|-------------------|----------------|------------------|--------------|
| | | 910(G) Amount | 910(G) FTE | M&O AMOUNT | M&O FTE | TITLE I AMOUNT | TITLE I FTE | OTHER AMOUNT | OTHER FTE |
| 80506 | V.6 Dropout Prev. & Retention Plan | 2,574,979 | 55.14 | 1,396,448 | - | - | - | - | - |
| 80508 | V.8 CRC and Student Engagement PD | 229,883 | 4.61 | 50,809 | - | - | - | 224,778 | - |
| 80509 | V.9 Multicultural Curriculum | 1,406,940 | 16.46 | 557,850 | - | - | - | 229,178 | - |
| 80510 | V.10 Culturally Relevant Courses | 563,997 | 7.62 | 24,809 | - | - | - | 17,107 | - |
| 80511 | V.11 Targeted Academic Interventions and Supports | 2,954,208 | 35.35 | - | - | - | - | 2,314,682 | - |
| 80512 | V.12 Quarterly Information Events | 306,990 | 6.62 | - | - | - | - | - | - |
| 80513 | V.13 Collaborate with Local Colleges and Universities | 503,643 | 9.57 | 42,574 | - | - | - | 8,873 | - |
| 80514 | V.14 AAAATF Recommendations | 554,228 | 2.24 | - | - | - | - | - | - |
| 80601 | VI.1 Restorative Practices and PBIS | 965,362 | 15.00 | - | - | - | - | - | - |
| 80602 | VI.2 GSRR | 601,395 | 10.10 | - | - | - | - | - | - |
| 80603 | VI.3 Student Discipline Training for Sites | 292,682 | 6.60 | - | - | - | - | - | - |
| 80604 | VI.4 Discipline Roles and Responsibilities | - | - | 23,626 | - | - | - | - | - |
| 80605 | VI.5 Discipline Data Monitoring | 739,636 | 14.18 | - | - | - | - | - | - |
| 80606 | VI.6 Corrective Action Plans | 144,320 | 2.45 | - | - | - | - | - | - |
| 80607 | VI.7 Successful Site-Based Strategies | 146,635 | 2.50 | - | - | - | - | - | - |
| 80701 | VII.1 Family Center Plan | 487,496 | 1.20 | - | - | - | - | - | - |
| 80702 | VII.2 Family Engagement Resources | 91,260 | 0.15 | - | - | - | - | - | - |
| 80703 | VII.3 Tracking Family Engagement | 17,471 | 0.25 | - | - | - | - | - | - |
| 80704 | VII.4 Translation & Interpretation Services | 203,108 | 3.25 | - | - | - | - | - | - |
| 80801 | VIII.1 Extracurricular Equitable Access | 148,107 | - | 905,500 | - | - | - | - | - |
| 80802 | VIII.2 Data Reporting System | 26,166 | 1.00 | - | - | - | - | - | - |
| 80901 | IX.1 Multi-Year Facilities Plan | 1,341,251 | 5.50 | 38,293 | - | - | - | 139,203 | - |
| 80902 | IX.2 Multi-Year Technology Plan | 6,280,125 | - | - | - | - | - | - | - |
| 80903 | IX.3 Tech PD for Classroom Staff | 698,277 | 4.00 | 206,969 | - | - | - | - | - |
| 81001 | X.1 EBAS Implementation | 2,173,322 | 5.40 | 893,579 | - | - | - | 218,675 | - |
| 81002 | X.2 EBAS Training and Evaluation | 453,119 | 5.25 | 20,000 | - | - | - | - | - |
| 81003 | X.3 Budget Process and Development | 95,821 | 1.70 | - | - | - | - | - | - |
| 81004 | X.4 Budget Audit | 27,420 | - | - | - | - | - | - | - |
| Grand Total | | 63,711,047 | 758.67 | 5,826,069 | - | - | - | 4,808,337 | - |

UCON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY17 FINAL VS DRAFT 3

| Activity | Activity Name | NON 910-G FUNDING SOURCES | | | | | | | | Notes |
|----------|---|---------------------------|---------------|---------------|---------|-------------------|----------------|-----------------|--------------|--|
| | | 910(G) Amount | 910(G) FTE | M&O AMOUNT | M&O FTE | TITLE I AMOUNT | TITLE I FTE | OTHER AMOUNT | OTHER FTE | |
| 80101 | I.1 Internal Compliance Monitoring | 1,409 | - | 51,156 | - | - | - | - | - | |
| 80102 | I.2 Annual Report | - | - | - | - | - | - | - | - | |
| 80103 | I.3 Court Orders and Miscellaneous | - | - | - | - | - | - | - | - | |
| 80104 | I.4 OCR/ELL – not a USP activity, but tracked for budget purposes | 56,946 | 1.20 | 51,610 | 1.00 | - | - | 387,791 | 3.00 | Add'l teacher FTE due to enrollment |
| 80105 | I.5 Contingency | (442,209) | - | - | - | - | - | - | - | Turnover and attrition |
| 80201 | II.1 Comprehensive Boundary Plan | 25,000 | - | - | - | - | - | - | - | Added student assignment consultant |
| 80202 | II.2 Comprehensive Magnet Plan | - | - | (0) | - | - | - | - | - | Allocated add'l funds beyond \$500k contingency |
| 80203 | II.3 Application and Selection Process (+APOS) | - | - | - | - | - | - | - | - | |
| 80204 | II.4 Marketing, Outreach, and Recruitment Plan | - | - | 90,805 | 0.00 | - | - | 28,000 | - | Add'l funds for television marketing plan and enrollment recruiter |
| 80205 | II.5 Student Assignment PD | - | - | - | - | - | - | - | - | |
| 80301 | III.1 Magnet Transportation | - | - | - | - | - | - | - | - | |
| 80302 | III.2 Incentive Transportation | - | - | - | - | - | - | - | - | |
| 80402 | IV.2 Outreach, Recruitment, Retention | (25,000) | - | - | - | - | - | 5,000 | - | Reallocated \$25k from labor mkt consultant to 80201 student assignment consultant |
| 80405 | IV.5 Diversity Assignment | (514,520) | (8.00) | - | - | - | - | - | - | Master teacher FTEs moved to 80406 |
| 80406 | IV.6 Experience Assignment | 577,120 | 8.00 | - | - | - | - | - | - | Master teacher FTEs moved from 80405, increase salary |
| 80409 | IV.9 USP-Related PD and Support | - | - | - | 1.00 | 266,548 | - | 1,600,049 | - | |
| 80410 | IV.10 First-Year Teacher Pilot Plan | - | - | - | - | - | - | - | - | |
| 80411 | IV.11 Evaluation Instruments | - | - | - | - | - | - | 10,000 | - | |
| 80412 | IV.12 New Teacher Induction | - | (1.00) | - | - | - | - | - | - | |
| 80413 | IV.13 Teacher Support Plan | - | - | - | - | - | - | - | - | |
| 80414 | IV.14 Aspiring Leaders Plan | - | - | - | - | - | - | - | - | |
| 80415 | IV.15 PLC Training | 150,000 | - | - | - | - | - | - | - | Moved \$150k for PLC from 80511 |
| 80417 | IV.17 Ongoing PD on Hiring Process | - | - | - | - | - | - | - | - | |

UNION COUNTY SCHOOLS DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY17 FINAL VS DRAFT 3

| Activity | Activity Name | NON 910-G FUNDING SOURCES | | | | | | | | Notes |
|----------|---|---------------------------|---------------|---------------|---------|-------------------|----------------|-----------------|--------------|--|
| | | 910(G) Amount | 910(G) FTE | M&O AMOUNT | M&O FTE | TITLE I AMOUNT | TITLE I FTE | OTHER AMOUNT | OTHER FTE | |
| 80418 | IV.18 Observations of Best Practices | - | - | - | - | - | - | - | - | |
| 80501 | V.1 ALE Access and Recruitment Plan | (3,254) | (0.08) | 53,508 | 1.00 | - | - | 1,826 | - | |
| 80502 | V.2 UHS Admissions/Outreach/Recruitment | 55,000 | 1.00 | 49,961 | 1.00 | - | - | - | - | |
| 80504 | V.4 Build/Expand Dual Language | 22,500 | - | - | - | - | - | - | - | |
| 80505 | V.5 Placement Policies and Practices | - | - | - | - | - | - | - | - | |
| 80506 | V.6 Dropout Prevention and Retention Plan | 212 | - | 91,543 | (1.69) | 30,417 | 0.75 | 73,622 | 0.62 | Discipline Coordinator for Restorative Practice and Academic Behav. Supports |
| 80508 | V.8 CRC and Student Engagement PD | - | - | 24,835 | 0.25 | 276,562 | 2.25 | - | - | |
| 80509 | V.9 Multicultural Curriculum | - | 1.00 | 144,115 | 0.25 | 9,074 | 0.25 | 210,787 | - | |
| 80510 | V.10 Culturally Relevant Courses | - | - | 24,835 | 0.25 | 9,074 | 0.24 | 3,600 | - | |
| 80511 | V.11 Targeted Academic Interventions and Supports | (99,788) | - | 285,418 | (1.71) | 30,417 | 0.75 | 1,570,458 | 0.63 | Moved \$150k for PLC to 80411; added \$30k Achieve3000 for Mex.Am. and Af.Am depts |
| 80512 | V.12 Quarterly Information Events | - | - | - | - | - | - | - | - | |
| 80513 | V.13 Collaborate with Local Colleges and Universities | - | - | 1,218 | - | - | - | 1,826 | - | |
| 80514 | V.14 AAAATF Recommendations | 25,200 | - | - | - | - | - | - | - | Increased funds for task force recommendations |
| 80601 | VI.1 Restorative Practices and PBIS (RPPSCs) | 25,000 | - | - | - | - | - | - | - | PBIS signage/ materials added |
| 80602 | VI.2 GSRR | - | - | - | - | - | - | - | - | |
| 80603 | VI.3 Student Discipline Training for Sites | - | - | - | - | - | - | - | - | |
| 80604 | VI.4 Discipline Roles and Responsibilities | - | - | - | - | - | - | - | - | |
| 80605 | VI.5 Discipline Data Monitoring | - | - | - | - | - | - | - | - | |
| 80606 | VI.6 Corrective Action Plans | - | - | - | - | - | - | - | - | |
| 80607 | VI.7 Successful Site-Based Strategies | 29,750 | - | - | - | - | - | - | - | Added \$30k for added duty - Best Practices |
| 80701 | VII.1 Family Center Plan | - | - | - | - | - | - | - | - | |

DOUGLAS COUNTY SCHOOLS DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY17 FINAL VS DRAFT 3

| Activity | Activity Name | NON 910-G FUNDING SOURCES | | | | | | | | Notes |
|--------------------|--|---------------------------|---------------|------------------|-------------|-------------------|----------------|------------------|--------------|---------------------|
| | | 910(G) Amount | 910(G) FTE | M&O AMOUNT | M&O FTE | TITLE I AMOUNT | TITLE I FTE | OTHER AMOUNT | OTHER FTE | |
| 80702 | VII.2 Family Engagement Resources | 212 | - | (38,708) | (0.89) | 15,209 | 0.30 | 67,479 | 0.44 | |
| 80703 | VII.3 Tracking Family Engagement | - | - | - | - | - | - | - | - | |
| 80704 | VII.4 Translation and Interpretation Services | 212 | - | (32,341) | (0.73) | 11,829 | 0.20 | 21,145 | 0.33 | |
| 80801 | VIII.1 Extracurricular Equitable Access Plan | 20,000 | - | 388,100 | 9.00 | - | - | - | - | Added duty tutoring |
| 80802 | VIII.2 Data Reporting System (Extracurricular) | - | - | - | - | - | - | - | - | |
| 80901 | IX.1 Multi-Year Facilities Plan | - | - | 8,368 | - | - | - | 132,306 | 1.00 | |
| 80902 | IX.2 Multi-Year Technology Plan | - | - | - | - | - | - | - | - | |
| 80903 | IX.3 Tech PD for Classroom Staff | - | - | 26,529 | - | - | - | - | - | |
| 81001 | X.1 EBAS Implementation | 95,213 | - | 144,827 | - | - | - | 8,325 | - | |
| 81002 | X.2 EBAS Training and Evaluation | 996 | (0.10) | (7,940) | (0.50) | 94,323 | 1.00 | 10,500 | - | |
| 81003 | X.3 Budget Process/Development | (834) | - | - | - | - | - | 24,000 | 0.25 | |
| 81004 | X.4 Budget Audit | 834 | - | - | - | - | - | - | - | |
| Grand Total | | (0) | 2.02 | 1,357,839 | 8.26 | 743,453 | 5.74 | 4,156,714 | 6.26 | |

HOUSTON INDEPENDENT SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 2-ACTIVITY SUMMARY

| Activity | Activity Name | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | | | | | Explanations |
|----------|---|-------------------|----------------|------------------------|-------------------|-----------|--------|-----------------|--------------|-----------|--------|---|
| | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | FY17 3.0 Amount | FY17 3.0 FTE | Amount | FTE | |
| 80101 | I.1 Internal Compliance Monitoring | 1,645,648 | 3.78 | 1,210,199 | 4.10 | 435,448 | (0.32) | 1,644,238 | 3.78 | 1,409 | (0.00) | D1: Increased attorney fees in FY17 |
| 80102 | I.2 Annual Report | 156,103 | 1.75 | 237,876 | 0.75 | (81,773) | 1.00 | 156,103 | 1.75 | (0) | - | D1: Decreased attorney allocation to annual report |
| 80103 | I.3 Court Orders and Miscellaneous | 1,026,030 | 0.92 | 996,275 | 0.65 | 29,755 | 0.27 | 1,026,030 | 0.92 | (0) | (0.00) | |
| 80104 | I.4 OCR/ELL – not a USP activity, but tracked for budget purposes | 7,978,553 | 149.15 | 6,317,603 | 125.25 | 1,660,950 | 23.90 | 7,921,607 | 147.95 | 56,946 | 1.20 | D1: Teacher FTE to be reconciled with master schedule enrollment in draft 3 D3: Add'l teacher FTE due to enrollment FINAL: Add'l teacher FTE due to enrollment |
| 80105 | I.5 Contingency | (1,204,003) | - | (1,833,205) | 4.00 | 629,202 | (4.00) | (761,794) | - | (442,209) | - | FINAL: Increased offset for add'l expenses |
| 80201 | II.1 Comprehensive Boundary Plan | 61,594 | 0.55 | 242,192 | 0.80 | (180,597) | (0.25) | 36,594 | 0.55 | 25,000 | - | D1: No boundary study planned FY17 FINAL: Added student assignment consultant, moved \$25k from 80402 |
| 80202 | II.2 Comprehensive Magnet Plan | 13,012,971 | 188.93 | 10,860,883 | 183.43 | 2,152,089 | 5.50 | 13,012,971 | 188.93 | 0 | 0.00 | D1: Rollover of FY16 + \$500k offset by Cragin magnet elimination and central expenditure cuts D2: Added recruitment stipends D3: Allocated add'l funds beyond \$500k contingency |
| 80203 | II.3 Application and Selection Process (+APOS) | 200,220 | 3.02 | 212,554 | 3.48 | (12,334) | (0.46) | 200,220 | 3.02 | 0 | 0.00 | |
| 80204 | II.4 Marketing, Outreach, and Recruitment Plan | 811,814 | 8.29 | 790,354 | 7.12 | 21,460 | 1.17 | 811,814 | 8.29 | (0) | - | D3: Add'l funds for television marketing plan and enrollment recruiter |
| 80205 | II.5 Student Assignment PD | 98,051 | 1.47 | 104,331 | 1.94 | (6,280) | (0.47) | 98,051 | 1.47 | 0 | 0.00 | |
| 80301 | III.1 Magnet Transportation | 4,511,046 | 37.79 | 4,824,927 | 37.66 | (313,881) | 0.13 | 4,511,046 | 37.79 | 0 | (0.00) | |
| 80302 | III.2 Incentive Transportation | 4,511,046 | 37.79 | 4,799,146 | 37.66 | (288,100) | 0.13 | 4,511,046 | 37.79 | 0 | (0.00) | |

CLARK COUNTY SCHOOLS DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 2-ACTIVITY SUMMARY

| Activity | Activity Name | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | | | | | Explanations |
|----------|--|-------------------|----------------|------------------------|-------------------|-----------|--------|-----------------|--------------|-----------|--------|--|
| | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | FY17 3.0 Amount | FY17 3.0 FTE | Amount | FTE | |
| 80402 | IV.2 Outreach, Recruitment, Retention Plan | 444,297 | 2.35 | 441,185 | 4.00 | 3,112 | (1.65) | 469,297 | 2.35 | (25,000) | - | D1: Reduced 2 central staff FTE D2: external consultant D3: Increased consultant for recruitment efforts FINAL: Reallocated labor market consulting budget from 80402 to 80201 for student assignment consultant |
| 80405 | IV.5 Diversity Assignment | 397,500 | - | - | - | 397,500 | - | 912,020 | 8.00 | (514,520) | (8.00) | D1: Incentive plans to improve diversity D3: Master teacher ftes FINAL: Master teacher FTEs moved to 80406 |
| 80406 | IV.6 Experience Assignment | 577,120 | 8.00 | - | - | 577,120 | 8.00 | - | - | 577,120 | 8.00 | FINAL: Master teachers moved from 80405 and increase base from \$42k to \$50k |
| 80409 | IV.9 USP-Related PD and Support | 519,587 | 2.20 | 998,861 | 5.40 | (479,275) | (3.20) | 519,587 | 2.20 | 0 | - | D1: Prof. development allocated to content specific activities in FY17. Teacher Mentors moved into 80412 in FY17. Used to be split among 080409, 80410, 80412 D2: PD moved into 511 and 414 |
| 80410 | IV.10 First-Year Teacher Pilot Plan | - | - | 141,860 | 2.85 | (141,860) | (2.85) | - | - | - | - | D1: Teacher Mentors moved into 80412 in FY17. Used to be split among 080409, 80410, 80412 |
| 80411 | IV.11 Evaluation Instruments | 250,000 | - | 315,926 | - | 84,074 | - | 250,000 | - | - | - | D1: Lower cost in FY17 for TeachScope |
| 80412 | IV.12 New Teacher Induction Program | 1,085,458 | 19.00 | 768,966 | 14.25 | 316,492 | 4.75 | 1,085,458 | 20.00 | 0 | (1.00) | D1: Teacher Mentors moved into 80412 in FY17. Used to be split among 080409, 80410, 80412 D2: Eliminated FTE on subs FINAL: Correction to FTE reported in Draft 3 |
| 80413 | IV.13 Teacher Support Plan | - | - | 7,362 | 0.10 | (7,362) | (0.10) | - | - | - | - | |
| 80414 | IV.14 Aspiring Leaders Plan | 166,000 | - | 222,623 | - | (56,623) | - | 166,000 | - | - | - | D1: No salaries were allocated to FY17 D2: subs for UofA cohort training |

UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 2-ACTIVITY SUMMARY

| Activity | Activity Name | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | | | | | Explanations |
|----------|---|-------------------|----------------|------------------------|-------------------|-----------------|--------------|-----------|-------|---------|--------|---|
| | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | FY17 3.0 Amount | FY17 3.0 FTE | Amount | FTE | Amount | FTE | |
| 80415 | IV.15 PLC Training | 150,000 | - | 273,762 | 0.10 | (273,762) | (0.10) | - | - | 150,000 | - | D1: Eliminated Solution Tree training cost in FY17 FINAL: Moved \$150k from 80511 for PLC |
| 80417 | IV.17 Ongoing PD on Hiring Process | - | - | 926 | - | (926) | - | - | - | - | - | |
| 80418 | IV.18 Observations of Best Practices | 45,691 | 0.60 | 44,309 | 0.70 | 1,382 | (0.10) | 45,691 | 0.60 | - | 0.00 | |
| 80501 | V.1 ALE Access and Recruitment Plan | 4,950,303 | 63.12 | 5,041,609 | 50.96 | (91,307) | 12.16 | 4,953,557 | 63.20 | (3,254) | (0.08) | D1: Teacher allocations being reconciled in draft 2 due to changes in enrollment FINAL: Correct FTE from Draft 3 |
| 80502 | V.2 UHS Admissions/Outreach/Recruitment | 98,830 | 1.00 | 208,086 | 0.85 | (109,256) | 0.15 | 43,830 | - | 55,000 | 1.00 | D1: Coordinators eliminated from FY17 FINAL: Added Testing coordinator |
| 80504 | V.4 Build/Expand Dual Language Programs | 3,172,351 | 59.93 | 2,371,705 | 54.50 | 800,646 | 5.43 | 3,149,851 | 59.93 | 22,500 | 0.00 | D1: Expanded program at site TBD FINAL: Added \$30k for DL consultant, reduced benefits calc \$7.5k |
| 80505 | V.5 Placement Policies and Practices | 82,698 | 2.00 | 82,889 | 2.00 | (191) | - | 82,698 | 2.00 | (0) | - | |
| 80506 | V.6 Dropout Prevention and Retention Plan | 3,438,796 | 63.19 | 2,574,979 | 55.14 | 863,817 | 8.05 | 3,438,584 | 63.19 | 212 | 0.00 | D1: Eliminated LSCs in FY17 D2: Teacher FTE add for drop out/credit recovery; changed Stu Svc splits to only 506, 511,702; new ISI position at RobertsNaylor (and added MS/HS ISI teachers that were not in Draft 1) D3: Discipline Coordinator for Restorative Practice and Academic Behav. Supports |
| 80508 | V.8 CRC and Student Engagement PD | 281,714 | 0.16 | 229,883 | 4.61 | 51,831 | (4.45) | 281,714 | 0.16 | (0) | - | D1: Reduced allocation of central FTEs |
| 80509 | V.9 Multicultural Curriculum | 1,735,858 | 27.71 | 1,406,940 | 16.46 | 328,918 | 11.25 | 1,735,858 | 26.71 | 0 | 1.00 | D1: New position, MC integration |
| 80510 | V.10 Culturally Relevant Courses | 814,744 | 13.71 | 563,997 | 7.62 | 250,748 | 6.09 | 814,744 | 13.71 | (0) | - | D1: Program Coordinator |

COCHISE COUNTY SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 2-ACTIVITY SUMMARY

| Activity | Activity Name | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | | | | | Explanations |
|----------|---|-------------------|----------------|------------------------|-------------------|-----------------|--------------|-----------|-------|----------|--------|---|
| | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | FY17 3.0 Amount | FY17 3.0 FTE | Amount | FTE | Amount | FTE | |
| 80511 | V.11 Targeted Academic Interventions and Supports | 4,720,351 | 76.93 | 2,954,208 | 35.35 | 1,766,143 | 41.58 | 4,820,139 | 76.93 | (99,788) | 0.00 | D1: New 30 MTSS Facilitators offset by elimination of LSCs D2: Changed Stu Svc splits to only 506, 511,702 D3: Added 15 MTSS ftes FINAL: Moved \$150k to 80411 for PLC. Added \$50k for Achieve3000 in Mex.Am and Af.Am depts |
| 80512 | V.12 Quarterly Information Events | 7,871 | - | 306,990 | 6.62 | (299,119) | (6.62) | 7,871 | - | - | - | D1: Reduction due to crosswalk in FY16 |
| 80513 | V.13 Collaborate with Local Colleges and Universities | 241,989 | 4.18 | 503,643 | 9.57 | (261,653) | (5.39) | 241,989 | 4.18 | (0) | (0.00) | D1: Reduction due to crosswalk in FY16 |
| 80514 | V.14 AAAATF Recommendations | 313,119 | - | 554,228 | 2.24 | (241,109) | (2.24) | 287,919 | - | 25,200 | - | D1: Reallocated funds in FY to content-specific activities D3: Increased funds for task force recommendations FINAL: Added \$25.2k for Impact Tucson conference |
| 80601 | VI.1 Restorative Practices and PBIS (RPPSCs) | 426,611 | 2.50 | 965,362 | 15.00 | (538,750) | (12.50) | 401,611 | 2.50 | 25,000 | - | D1: Elimination of LSCs, moved Student Service costs to other activities D2: Restorative practice training added D3: Discipline Coordinator for Restorative Practice and Academic Behav. Supports FINAL: Added \$25k for PBIS signage/materials |
| 80602 | VI.2 GSRR | 199,851 | 1.00 | 601,395 | 10.10 | (401,543) | (9.10) | 199,851 | 1.00 | (0) | - | D1: Reduction due to crosswalk in FY16 D3: Code of conduct training |
| 80603 | VI.3 Student Discipline Training for Sites | 150,000 | - | 292,682 | 6.60 | (142,682) | (6.60) | 150,000 | - | - | - | D1: Elimination of LSCs, moved Student Service costs to other activities D2: Classroom training added |
| 80604 | VI.4 Discipline Roles and Responsibilities | - | - | - | - | - | - | - | - | - | - | |
| 80605 | VI.5 Discipline Data Monitoring | - | - | 739,636 | 14.18 | (739,636) | (14.18) | - | - | - | - | D1: Elimination of LSCs, moved Student Service costs to other activities |

HOUSTON INDEPENDENT SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED
 FORM 2-ACTIVITY SUMMARY

| Activity | Activity Name | Year to Year Variances | | | | | | | | | | Explanations |
|--------------------|--|------------------------|----------------|----------------------|-------------------|-------------|--------------|-------------------|---------------|-----------------|--------------|--|
| | | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | FY16 Amount | FY16 FTE | FY17 3.0 Amount | FY17 3.0 FTE | FY17 3.0 Amount | FY17 3.0 FTE | |
| 80606 | VI.6 Corrective Action Plans | - | - | 144,320 | 2.45 | (144,320) | (2.45) | - | - | - | - | D1: No cost associated with this activity. Crosswalk eliminated in FY17 |
| 80607 | VI.7 Successful Site-Based Strategies | 29,750 | - | 146,635 | 2.50 | (116,885) | (2.50) | - | - | 29,750 | - | D1: No cost associated with this activity. Crosswalk eliminated in FY17 FINAL: Added \$30k for added duty - Best Practices |
| 80701 | VII.1 Family Center Plan | 207,498 | 2.80 | 487,496 | 1.20 | (279,998) | 1.60 | 207,498 | 2.80 | (0) | (0.00) | D1: Reduction in capital expenditures in FY17 |
| 80702 | VII.2 Family Engagement Resources | 769,428 | 16.97 | 91,260 | 0.15 | 678,168 | 16.82 | 769,216 | 16.97 | 212 | (0.00) | D1: All four centers will be open and student services costs allocated to this activity D2: Changed Stu Svc splits to only 506, 511,702 |
| 80703 | VII.3 Tracking Family Engagement | 93,046 | 1.80 | 17,471 | 0.25 | 75,575 | 1.55 | 93,046 | 1.80 | (0) | 0.00 | |
| 80704 | VII.4 Translation and Interpretation Services | 313,245 | 4.83 | 203,108 | 3.25 | 110,138 | 1.58 | 313,033 | 4.83 | 212 | (0.00) | D1: Student Equity personnel allocated to this activity will be corrected in Draft 2. D2: Removed Stu.Svc split from 704 |
| 80801 | VIII.1 Extracurricular Equitable Access Plan | 164,350 | 1.00 | 148,107 | - | 16,243 | 1.00 | 144,350 | 1.00 | 20,000 | - | D1: Reduced temp hourly salary FINAL: Added \$20k for added-duty tutoring extra-curricular activities |
| 80802 | VIII.2 Data Reporting System (Extracurricular) | 24,327 | 1.00 | 26,166 | 1.00 | (1,840) | - | 24,327 | 1.00 | 0 | - | |
| 80901 | IX.1 Multi-Year Facilities Plan | 1,757,138 | 2.10 | 1,341,251 | 5.50 | 415,887 | (3.40) | 1,757,138 | 2.10 | (0) | - | D1: MYFP allocated \$750k offset by elimination of FTE from 910(G) funds |
| 80902 | IX.2 Multi-Year Technology Plan | 132,598 | 0.90 | 6,280,125 | - | (6,147,527) | 0.90 | 132,598 | 0.90 | (0) | - | D1: Additional programmer FTE and consultant |
| 80903 | IX.3 Tech PD for Classroom Staff | 950,023 | 4.00 | 698,277 | 4.00 | 251,745 | - | 950,023 | 4.00 | 0 | - | D3: Tech training added |
| 81001 | X.1 EBAS Implementation | 1,537,451 | 2.25 | 2,173,322 | 5.40 | (635,871) | (3.15) | 1,442,238 | 2.25 | 95,213 | 0.00 | D1: Decrease in capital expenditures in FY17 FINAL: Added \$95k for annual software costs |
| 81002 | X.2 EBAS Training and Evaluation | 505,377 | 5.75 | 453,119 | 5.25 | 52,258 | 0.50 | 504,381 | 5.75 | 996 | (0.00) | |
| 81003 | X.3 Budget Process and Development | 98,433 | 1.50 | 95,821 | 1.70 | 2,612 | (0.20) | 99,267 | 1.50 | (834) | - | |
| 81004 | X.4 Budget Audit | 48,568 | 0.50 | 27,420 | - | 21,148 | 0.50 | 47,734 | 0.50 | 834 | - | |
| Grand Total | | 63,711,047 | 826.38 | 63,711,047 | 758.67 | 0 | 67.71 | 63,711,047 | 824.26 | - | 2.12 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|---|--------------------------------|--|-------------------|----------------|------------------------|-------------------|-----------------|---------------|------------------|--------------------|--------------|-------------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80101 | i.1 Internal Compliance Monitoring | Desegregation Dept | Administrator Salary | 55,187 | 0.50 | 55,187 | 0.50 | (0) | 0.00 | 55,187 | 0.50 | 0 | 0.00 | |
| 80101 | | | Classified Salary | 141,720 | 2.00 | 101,457 | 2.00 | 40,264 | 0.00 | 140,311 | 2.00 | 1,409 | 0.00 | |
| 80101 | | | District Supplies | 500 | 0.00 | 9,236 | 0.00 | (8,736) | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| 80101 | | | Dues/Membership Fees | 450 | 0.00 | 450 | 0.00 | 0 | 0.00 | 450 | 0.00 | 0 | 0.00 | |
| 80101 | | | Employee Benefits | 58,649 | 0.00 | 43,876 | 0.00 | 14,774 | 0.00 | 58,649 | 0.00 | 0 | 0.00 | |
| 80101 | | | Employee Training and Professi | 700 | 0.00 | 1,700 | 0.00 | (1,000) | 0.00 | 700 | 0.00 | 0 | 0.00 | |
| 80101 | | | In-State Travel | 1,000 | 0.00 | 500 | 0.00 | 500 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | |
| 80101 | | | Mileage | 250 | 0.00 | 1,000 | 0.00 | (750) | 0.00 | 250 | 0.00 | 0 | 0.00 | |
| 80101 | | | Out-Of-State | | | 3,984 | 0.00 | (3,984) | 0.00 | | | 0 | 0.00 | |
| 80101 | | | Overtime | | | 500 | 0.00 | (500) | 0.00 | | | 0 | 0.00 | |
| 80101 | | | Repair and Maintenance Service | 500 | 0.00 | 244 | 0.00 | 256 | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| 80101 | | | Technology Related Repairs and | | | 1,300 | 0.00 | (1,300) | 0.00 | | | 0 | 0.00 | |
| 80101 | | Desegregation Dept Total | | 258,957 | 2.50 | 219,433 | 2.50 | 39,523 | 0.00 | 257,547 | 2.50 | 1,409 | 0.00 | |
| 80101 | | Interscholastics | Classified Salary | | | 30,434 | 0.00 | (30,434) | 0.00 | | | 0 | 0.00 | |
| 80101 | | | Student Admissions | | | 1,600 | 0.00 | (1,600) | 0.00 | | | 0 | 0.00 | |
| 80101 | | Interscholastics Total | | | | 32,034 | 0.00 | (32,034) | 0.00 | | | 0 | 0.00 | |
| 80101 | | Office of Legal Services | Classified Salary | 111,070 | 1.28 | 119,276 | 1.60 | (8,206) | (0.32) | 111,070 | 1.28 | 0 | 0.00 | |
| 80101 | | | District Supplies | 800 | 0.00 | 720 | 0.00 | 80 | 0.00 | 800 | 0.00 | 0 | 0.00 | |
| 80101 | | | Employee Benefits | 33,321 | 0.00 | 37,236 | 0.00 | (3,915) | 0.00 | 33,321 | 0.00 | 0 | 0.00 | |
| 80101 | | | Employee Training and Professi | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | |
| 80101 | | | In-State Travel | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| 80101 | | | Official/Administrative Contra | 40,000 | 0.00 | 50,000 | 0.00 | (10,000) | 0.00 | 40,000 | 0.00 | 0 | 0.00 | |
| 80101 | | | Legal | 1,200,000 | 0.00 | 750,000 | 0.00 | 450,000 | 0.00 | 1,200,000 | 0.00 | 0 | 0.00 | |
| 80101 | | Office of Legal Services Total | | 1,386,691 | 1.28 | 958,732 | 1.60 | 427,959 | (0.32) | 1,386,691 | 1.28 | 0 | 0.00 | |
| 80101 | i.1 Internal Compliance Monitoring Total | | | 1,645,648 | 3.78 | 1,210,199 | 4.10 | 435,448 | (0.32) | 1,644,238 | 3.78 | 1,409 | 0.00 | |
| 80102 | i.2 Annual Report | Desegregation Dept | Administrator Salary | 55,187 | 0.50 | 55,187 | 0.50 | (0) | 0.00 | 55,187 | 0.50 | 0 | 0.00 | |
| 80102 | | | Classified Salary | 30,000 | 1.00 | | | 30,000 | 1.00 | 30,000 | 1.00 | 0 | 0.00 | |
| 80102 | | | District Supplies | | | 500 | 0.00 | (500) | 0.00 | | | 0 | 0.00 | |
| 80102 | | | Employee Benefits | 25,556 | 0.00 | 23,908 | 0.00 | 1,649 | 0.00 | 25,556 | 0.00 | 0 | 0.00 | |
| 80102 | | | Other Professional Services-Ge | 15,000 | 0.00 | 116,549 | 0.00 | (101,549) | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| 80102 | | | Tech Related Hardware & Software less than \$5,000 | | | 11,500 | 0.00 | (11,500) | 0.00 | | | 0 | 0.00 | |
| 80102 | | Desegregation Dept Total | | 125,743 | 1.50 | 207,644 | 0.50 | (81,901) | 1.00 | 125,743 | 1.50 | 0 | 0.00 | |
| 80102 | | Office of Legal Services | Classified Salary | 23,354 | 0.25 | 23,354 | 0.25 | (0) | 0.00 | 23,354 | 0.25 | 0 | 0.00 | |
| 80102 | | | Employee Benefits | 7,006 | 0.00 | 6,878 | 0.00 | 129 | 0.00 | 7,006 | 0.00 | 0 | 0.00 | |
| 80102 | | Office of Legal Services Total | | 30,360 | 0.25 | 30,232 | 0.25 | 128 | 0.00 | 30,360 | 0.25 | 0 | 0.00 | |
| 80102 | i.2 Annual Report Total | | | 156,103 | 1.75 | 237,876 | 0.75 | (81,773) | 1.00 | 156,103 | 1.75 | 0 | 0.00 | |
| 80103 | i.3 Court Orders and Miscellaneous | Office of Legal Services | Classified Salary | 80,254 | 0.92 | 57,367 | 0.65 | 22,887 | 0.27 | 80,254 | 0.92 | 0 | (0.00) | |
| 80103 | | | District Supplies | | | 80 | 0.00 | (80) | 0.00 | | | 0 | 0.00 | |
| 80103 | | | Dues/Membership Fees | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| 80103 | | | Employee Benefits | 24,076 | 0.00 | 17,128 | 0.00 | 6,948 | 0.00 | 24,076 | 0.00 | 0 | 0.00 | |
| 80103 | | | In-State Travel | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| 80103 | | | Other Books, Periodicals, and Media | 700 | 0.00 | 700 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|---|--------------------------------|--------------------------------|-------------------|----------------|------------------------|-------------------|---------------|-------------|------------------|--------------------|----------|---------------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80103 | | | Judgments Against the District | 920,000 | 0.00 | 920,000 | 0.00 | 0 | 0.00 | 920,000 | 0.00 | 0 | 0.00 | |
| 80103 | | Office of Legal Services Total | | 1,026,030 | 0.92 | 996,275 | 0.65 | 29,755 | 0.27 | 1,026,030 | 0.92 | 0 | (0.00) | |
| 80103 | I.3 Court Orders and Miscellaneous Total | | | 1,026,030 | 0.92 | 996,275 | 0.65 | 29,755 | 0.27 | 1,026,030 | 0.92 | 0 | (0.00) | |
| 80104 | I.4 OCR/ELL – not a USP activity, but tracked for budget purposes | Banks | Employee Benefits | 22,470 | 0.00 | 25,022 | 0.00 | (2,552) | 0.00 | 22,470 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 74,900 | 2.00 | 74,900 | 2.00 | 0 | 0.00 | 74,900 | 2.00 | 0 | 0.00 | |
| 80104 | | Banks Total | | 97,370 | 2.00 | 99,922 | 2.00 | (2,552) | 0.00 | 97,370 | 2.00 | 0 | 0.00 | |
| 80104 | | Blenman | Employee Benefits | 25,770 | 0.00 | 36,409 | 0.00 | (10,639) | 0.00 | 25,770 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 85,900 | 2.00 | 122,324 | 2.00 | (36,424) | 0.00 | 85,900 | 2.00 | 0 | 0.00 | |
| 80104 | | Blenman Total | | 111,670 | 2.00 | 158,733 | 2.00 | (47,063) | 0.00 | 111,670 | 2.00 | 0 | 0.00 | |
| 80104 | | Bloom | Employee Benefits | 10,860 | 0.00 | 12,619 | 0.00 | (1,759) | 0.00 | 10,860 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 36,200 | 1.00 | 37,600 | 1.00 | (1,400) | 0.00 | 36,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Bloom Total | | 47,060 | 1.00 | 50,218 | 1.00 | (3,158) | 0.00 | 47,060 | 1.00 | 0 | 0.00 | |
| 80104 | | Bonillas | Employee Benefits | 11,160 | 0.00 | 12,813 | 0.00 | (1,653) | 0.00 | 11,160 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 37,200 | 1.00 | 37,200 | 1.00 | 0 | 0.00 | 37,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Bonillas Total | | 48,360 | 1.00 | 50,013 | 1.00 | (1,653) | 0.00 | 48,360 | 1.00 | 0 | 0.00 | |
| 80104 | | Booth/Fickett | Employee Benefits | 11,158 | 0.00 | 12,008 | 0.00 | (850) | 0.00 | 11,158 | 0.00 | 0 | 0.00 | |
| 80104 | | | ESI Certified | 19,800 | 0.40 | | | 19,800 | 0.40 | 19,800 | 0.40 | 0 | 0.00 | |
| 80104 | | | Other Certified Salary | 7,280 | 0.20 | | | 7,280 | 0.20 | 7,280 | 0.20 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 29,913 | 1.00 | 31,752 | 1.40 | (1,839) | (0.40) | 29,913 | 1.00 | 0 | 0.00 | |
| 80104 | | Booth/Fickett Total | | 68,151 | 1.60 | 43,760 | 1.40 | 24,391 | 0.20 | 68,151 | 1.60 | 0 | 0.00 | |
| 80104 | | Borton | Employee Benefits | 10,260 | 0.00 | 7,068 | 0.00 | 3,192 | 0.00 | 10,260 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 34,200 | 1.00 | 34,200 | 1.00 | 0 | 0.00 | 34,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Borton Total | | 44,460 | 1.00 | 41,268 | 1.00 | 3,192 | 0.00 | 44,460 | 1.00 | 0 | 0.00 | |
| 80104 | | Carrillo | Employee Benefits | 11,460 | 0.00 | 10,852 | 0.00 | 608 | 0.00 | 11,460 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 38,200 | 1.00 | 31,794 | 1.00 | 6,406 | 0.00 | 38,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Carrillo Total | | 49,660 | 1.00 | 42,646 | 1.00 | 7,014 | 0.00 | 49,660 | 1.00 | 0 | 0.00 | |
| 80104 | | Catalina | Classified Salary | | | 7,805 | 0.00 | (7,805) | 0.00 | | | 0 | 0.00 | |
| 80104 | | | Employee Benefits | 56,196 | 0.00 | 57,474 | 0.00 | (1,278) | 0.00 | 56,196 | 0.00 | 0 | 0.00 | |
| 80104 | | | Other Certified Salary | 33,900 | 1.00 | | | 33,900 | 1.00 | 33,900 | 1.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 153,420 | 3.60 | 152,203 | 3.60 | 1,217 | 0.00 | 153,420 | 3.60 | 0 | 0.00 | |
| 80104 | | Catalina Total | | 243,516 | 4.60 | 217,482 | 3.60 | 26,034 | 1.00 | 243,516 | 4.60 | 0 | 0.00 | |
| 80104 | | Cavett | Employee Benefits | 15,330 | 0.00 | 21,993 | 0.00 | (6,663) | 0.00 | 15,330 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 51,100 | 2.00 | 60,692 | 2.00 | (9,592) | 0.00 | 51,100 | 2.00 | 0 | 0.00 | |
| 80104 | | Cavett Total | | 66,430 | 2.00 | 82,685 | 2.00 | (16,255) | 0.00 | 66,430 | 2.00 | 0 | 0.00 | |
| 80104 | | Cholla | Classified Salary | 4,756 | 0.20 | 4,822 | 0.20 | (66) | 0.00 | 4,756 | 0.20 | 0 | 0.00 | |
| 80104 | | | Employee Benefits | 10,643 | 0.00 | 7,243 | 0.00 | 3,400 | 0.00 | 10,643 | 0.00 | (0) | 0.00 | |
| 80104 | | | Other Certified Salary | 6,880 | 0.20 | | | 6,880 | 0.20 | 6,880 | 0.20 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 23,840 | 0.40 | 30,720 | 0.40 | (6,880) | 0.00 | 23,840 | 0.40 | 0 | 0.00 | |
| 80104 | | Cholla Total | | 46,119 | 0.80 | 42,784 | 0.60 | 3,334 | 0.20 | 46,119 | 0.80 | (0) | 0.00 | |
| 80104 | | Cragin | Employee Benefits | 12,060 | 0.00 | 14,326 | 0.00 | (2,266) | 0.00 | 12,060 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 40,200 | 1.00 | 40,200 | 1.00 | 0 | 0.00 | 40,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Cragin Total | | 52,260 | 1.00 | 54,526 | 1.00 | (2,266) | 0.00 | 52,260 | 1.00 | 0 | 0.00 | |
| 80104 | | Davidson | Employee Benefits | 12,060 | 0.00 | 21,854 | 0.00 | (9,794) | 0.00 | 12,060 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 40,200 | 1.00 | 71,200 | 1.00 | (31,000) | 0.00 | 40,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Davidson Total | | 52,260 | 1.00 | 93,055 | 1.00 | (40,795) | 0.00 | 52,260 | 1.00 | 0 | 0.00 | |
| 80104 | | Davis | Employee Benefits | 17,010 | 0.00 | 20,628 | 0.00 | (3,618) | 0.00 | 17,010 | 0.00 | 0 | 0.00 | |
| 80104 | | | ESI Certified | 34,234 | 1.00 | | | 34,234 | 1.00 | 34,234 | 1.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Year to Year Variances | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|----------------------|--------------------------------|-------------------|----------------|----------------------|-------------------|------------------------|--------|----------------|--------------------|--------|--------|--------------|
| | | | | | | | | Amount | FTE | | | | | |
| 80104 | | | Teacher Salary | 56,700 | 1.00 | 56,700 | 2.00 | 0 | (1.00) | 56,700 | 1.00 | 0 | 0.00 | |
| 80104 | | Davis Total | | 107,944 | 2.00 | 77,328 | 2.00 | 30,616 | 0.00 | 107,944 | 2.00 | 0 | 0.00 | |
| 80104 | | Dietz | Employee Benefits | 28,920 | 0.00 | 32,771 | 0.00 | (3,851) | 0.00 | 28,920 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 96,400 | 2.00 | 102,070 | 2.20 | (5,670) | (0.20) | 96,400 | 2.00 | 0 | 0.00 | |
| 80104 | | Dietz Total | | 125,320 | 2.00 | 134,841 | 2.20 | (9,521) | (0.20) | 125,320 | 2.00 | 0 | 0.00 | |
| 80104 | | Doolen | Employee Benefits | 42,042 | 0.00 | 39,189 | 0.00 | 2,853 | 0.00 | 42,042 | 0.00 | 0 | 0.00 | |
| 80104 | | | Other Certified Salary | 20,340 | 0.60 | | | 20,340 | 0.60 | 20,340 | 0.60 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 119,800 | 2.80 | 119,119 | 2.40 | 681 | 0.40 | 119,800 | 2.80 | 0 | (0.00) | |
| 80104 | | Doolen Total | | 182,182 | 3.40 | 158,308 | 2.40 | 23,874 | 1.00 | 182,182 | 3.40 | 0 | (0.00) | |
| 80104 | | Erickson | Employee Benefits | | | 4,784 | 0.00 | (4,784) | 0.00 | | | 0 | 0.00 | |
| 80104 | | | ESI Certified | 51,200 | 1.00 | | | 51,200 | 1.00 | 51,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Erickson Total | | 51,200 | 1.00 | 4,784 | 0.00 | 46,416 | 1.00 | 51,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Ford | Employee Benefits | 11,160 | 0.00 | 12,469 | 0.00 | (1,309) | 0.00 | 11,160 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 37,200 | 1.00 | 37,200 | 1.00 | 0 | 0.00 | 37,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Ford Total | | 48,360 | 1.00 | 49,669 | 1.00 | (1,309) | 0.00 | 48,360 | 1.00 | 0 | 0.00 | |
| 80104 | | Gridley | Employee Benefits | | | 1,543 | 0.00 | (1,543) | 0.00 | | | 0 | 0.00 | |
| 80104 | | | ESI Certified | 16,480 | 0.40 | | | 16,480 | 0.40 | 16,480 | 0.40 | 0 | 0.00 | |
| 80104 | | Gridley Total | | 16,480 | 0.40 | 1,543 | 0.00 | 14,938 | 0.40 | 16,480 | 0.40 | 0 | 0.00 | |
| 80104 | | Grijalva | Employee Benefits | 31,730 | 0.00 | 24,540 | 0.00 | 7,190 | 0.00 | 31,730 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 105,766 | 3.00 | 70,791 | 3.00 | 34,975 | 0.00 | 105,766 | 3.00 | 0 | 0.00 | |
| 80104 | | Grijalva Total | | 137,496 | 3.00 | 95,331 | 3.00 | 42,164 | 0.00 | 137,496 | 3.00 | 0 | 0.00 | |
| 80104 | | Henry | Employee Benefits | | | 1,532 | 0.00 | (1,532) | 0.00 | | | 0 | 0.00 | |
| 80104 | | Henry Total | | | | 1,532 | 0.00 | (1,532) | 0.00 | | | 0 | 0.00 | |
| 80104 | | Holladay | Employee Benefits | 23,529 | 0.00 | 21,236 | 0.00 | 2,293 | 0.00 | 23,529 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 78,430 | 2.00 | 78,630 | 2.00 | (200) | 0.00 | 78,430 | 2.00 | 0 | 0.00 | |
| 80104 | | Holladay Total | | 101,959 | 2.00 | 99,867 | 2.00 | 2,092 | 0.00 | 101,959 | 2.00 | 0 | 0.00 | |
| 80104 | | Hollinger | Employee Benefits | 5,757 | 0.00 | 11,077 | 0.00 | (5,320) | 0.00 | 5,757 | 0.00 | 0 | 0.00 | |
| 80104 | | | ESI Certified | 22,709 | 0.20 | | | 22,709 | 0.20 | 22,709 | 0.20 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 19,190 | 0.50 | 29,160 | 0.00 | (9,970) | 0.50 | 19,190 | 0.50 | 0 | 0.00 | |
| 80104 | | Hollinger Total | | 47,656 | 0.70 | 40,237 | 0.00 | 7,419 | 0.70 | 47,656 | 0.70 | 0 | 0.00 | |
| 80104 | | Howell | Employee Benefits | 10,590 | 0.00 | | | 10,590 | 0.00 | 10,590 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 35,300 | 1.00 | | | 35,300 | 1.00 | 35,300 | 1.00 | 0 | 0.00 | |
| 80104 | | Howell Total | | 45,890 | 1.00 | | | 45,890 | 1.00 | 45,890 | 1.00 | 0 | 0.00 | |
| 80104 | | Hudlow | Employee Benefits | 17,010 | 0.00 | 12,225 | 0.00 | 4,785 | 0.00 | 17,010 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 56,700 | 1.00 | 57,163 | 1.00 | (463) | 0.00 | 56,700 | 1.00 | 0 | 0.00 | |
| 80104 | | Hudlow Total | | 73,710 | 1.00 | 69,388 | 1.00 | 4,322 | 0.00 | 73,710 | 1.00 | 0 | 0.00 | |
| 80104 | | Hughes | Employee Benefits | 11,760 | 0.00 | 8,101 | 0.00 | 3,659 | 0.00 | 11,760 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 39,200 | 1.00 | 39,388 | 1.00 | (188) | 0.00 | 39,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Hughes Total | | 50,960 | 1.00 | 47,488 | 1.00 | 3,472 | 0.00 | 50,960 | 1.00 | 0 | 0.00 | |
| 80104 | | Johnson | Employee Benefits | 23,910 | 0.00 | 26,540 | 0.00 | (2,630) | 0.00 | 23,910 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 79,700 | 2.00 | 80,250 | 2.00 | (550) | 0.00 | 79,700 | 2.00 | 0 | 0.00 | |
| 80104 | | Johnson Total | | 103,610 | 2.00 | 106,790 | 2.00 | (3,180) | 0.00 | 103,610 | 2.00 | 0 | 0.00 | |
| 80104 | | Kellond | Employee Benefits | 17,160 | 0.00 | 9,447 | 0.00 | 7,713 | 0.00 | 17,160 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 57,200 | 1.00 | 31,778 | 1.00 | 25,422 | 0.00 | 57,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Kellond Total | | 74,360 | 1.00 | 41,225 | 1.00 | 33,135 | 0.00 | 74,360 | 1.00 | 0 | 0.00 | |
| 80104 | | Language Acquisition | Added Duty | 23,400 | 0.00 | 13,525 | 0.00 | 9,875 | 0.00 | 23,400 | 0.00 | 0 | 0.00 | |
| 80104 | | | Classified Salary | 388,568 | 11.05 | 343,164 | 13.25 | 45,403 | (2.20) | 388,568 | 11.05 | (0) | (0.00) | |
| 80104 | | | Classified Temporary | 44,519 | 0.00 | 44,500 | 0.00 | 19 | 0.00 | 44,519 | 0.00 | 0 | 0.00 | |
| 80104 | | | District Supplies | 7,576 | 0.00 | 7,576 | 0.00 | 0 | 0.00 | 7,576 | 0.00 | 0 | 0.00 | |
| 80104 | | | Employee Benefits | 218,044 | 0.00 | 259,306 | 0.00 | (41,262) | 0.00 | 218,044 | 0.00 | (0) | 0.00 | |
| 80104 | | | Employee Training and Professi | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| 80104 | | | ESI Certified | 116,720 | 2.60 | 5,801 | 0.00 | 110,919 | 2.60 | 116,720 | 2.60 | 0 | 0.00 | |
| 80104 | | | ESI Substitutes | 11,500 | 0.00 | 5,000 | 0.00 | 6,500 | 0.00 | 11,500 | 0.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Year to Year Variances | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|-------------------------------|--|-------------------|----------------|----------------------|-------------------|------------------------|--------|----------------|--------------------|---------|--------|--------------|
| | | | | | | | | Amount | FTE | | | | | |
| 80104 | | | Instructional Aids | 177,000 | 0.00 | 171,863 | 0.00 | 5,137 | 0.00 | 177,000 | 0.00 | 0 | 0.00 | |
| 80104 | | | Mileage | 7,000 | 0.00 | 14,000 | 0.00 | (7,000) | 0.00 | 7,000 | 0.00 | 0 | 0.00 | |
| 80104 | | | Night Shift Differential | 3,000 | 0.00 | | | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 | |
| 80104 | | | Other Books, Periodicals, and Media | | | 3,570 | 0.00 | (3,570) | 0.00 | | | 0 | 0.00 | |
| 80104 | | | Other Certified Salary | | | 37,700 | 1.00 | (37,700) | (1.00) | | | 0 | 0.00 | |
| 80104 | | | Other Communication-Postage | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | |
| 80104 | | | Other Professional Services-Ge | 2,500 | 0.00 | 3,500 | 0.00 | (1,000) | 0.00 | 2,500 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 293,331 | 7.90 | 208,859 | 10.50 | 84,472 | (2.60) | 293,331 | 7.90 | 0 | 0.00 | |
| 80104 | | | Tech Related Hardware & Software less than \$5,000 | 19,470 | 0.00 | 12,980 | 0.00 | 6,490 | 0.00 | 19,470 | 0.00 | 0 | 0.00 | |
| 80104 | | Language Acquisition Total | | 1,314,128 | 21.55 | 1,132,845 | 24.75 | 181,283 | (3.20) | 1,314,128 | 21.55 | (0) | (0.00) | |
| 80104 | | Lawrence | Employee Benefits | 11,070 | 0.00 | 36 | 0.00 | 11,034 | 0.00 | 11,070 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 36,900 | 1.00 | | | 36,900 | 1.00 | 36,900 | 1.00 | 0 | 0.00 | |
| 80104 | | Lawrence Total | | 47,970 | 1.00 | 36 | 0.00 | 47,934 | 1.00 | 47,970 | 1.00 | 0 | 0.00 | |
| 80104 | | Lineweaver | Employee Benefits | 11,760 | 0.00 | 12,892 | 0.00 | (1,132) | 0.00 | 11,760 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 39,200 | 1.00 | 39,200 | 1.00 | 0 | 0.00 | 39,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Lineweaver Total | | 50,960 | 1.00 | 52,092 | 1.00 | (1,132) | 0.00 | 50,960 | 1.00 | 0 | 0.00 | |
| 80104 | | Lynn/Urquides | Employee Benefits | 36,330 | 0.00 | 34,279 | 0.00 | 2,051 | 0.00 | 36,330 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 121,100 | 3.00 | 121,100 | 3.00 | 0 | 0.00 | 121,100 | 3.00 | 0 | 0.00 | |
| 80104 | | Lynn/Urquides Total | | 157,430 | 3.00 | 155,379 | 3.00 | 2,051 | 0.00 | 157,430 | 3.00 | 0 | 0.00 | |
| 80104 | | Magee | Employee Benefits | 6,720 | 0.00 | 2,314 | 0.00 | 4,406 | 0.00 | 6,720 | 0.00 | 0 | 0.00 | |
| 80104 | | | ESI Certified | 2,880 | 0.00 | | | 2,880 | 0.00 | 2,880 | 0.00 | 0 | 0.00 | |
| 80104 | | | Other Certified Salary | 7,280 | 0.20 | | | 7,280 | 0.20 | 7,280 | 0.20 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 15,120 | 0.40 | 21,840 | 0.40 | (6,720) | 0.00 | 15,120 | 0.40 | 0 | 0.00 | |
| 80104 | | Magee Total | | 32,000 | 0.60 | 24,154 | 0.40 | 7,846 | 0.20 | 32,000 | 0.60 | 0 | 0.00 | |
| 80104 | | Maldonado | Employee Benefits | 21,330 | 0.00 | 24,834 | 0.00 | (3,504) | 0.00 | 21,330 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 71,100 | 2.00 | 71,900 | 2.00 | (800) | 0.00 | 71,100 | 2.00 | 0 | 0.00 | |
| 80104 | | Maldonado Total | | 92,430 | 2.00 | 96,734 | 2.00 | (4,304) | 0.00 | 92,430 | 2.00 | 0 | 0.00 | |
| 80104 | | Mansfeld | Employee Benefits | 29,760 | 0.00 | 20,309 | 0.00 | 9,451 | 0.00 | 29,760 | 0.00 | 0 | 0.00 | |
| 80104 | | | Other Certified Salary | 22,080 | 0.60 | 13,080 | 0.40 | 9,000 | 0.20 | 13,560 | 0.40 | 8,520 | 0.20 | |
| 80104 | | | Teacher Salary | 77,120 | 2.00 | 44,815 | 1.20 | 32,305 | 0.80 | 85,640 | 2.20 | (8,520) | (0.20) | |
| 80104 | | Mansfeld Total | | 128,960 | 2.60 | 78,204 | 1.60 | 50,756 | 1.00 | 128,960 | 2.60 | 0 | 0.00 | |
| 80104 | | Manzo | Employee Benefits | 14,160 | 0.00 | 18,242 | 0.00 | (4,082) | 0.00 | 14,160 | 0.00 | 0 | 0.00 | |
| 80104 | | | ESI Certified | 41,200 | 1.00 | | | 41,200 | 1.00 | 41,200 | 1.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 47,200 | 1.00 | 47,200 | 2.00 | 0 | (1.00) | 47,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Manzo Total | | 102,560 | 2.00 | 65,442 | 2.00 | 37,118 | 0.00 | 102,560 | 2.00 | 0 | 0.00 | |
| 80104 | | Mary Belle McCorkle K-8 | Employee Benefits | 23,640 | 0.00 | 19,980 | 0.00 | 3,660 | 0.00 | 23,640 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 78,800 | 2.00 | 78,810 | 2.00 | (10) | 0.00 | 78,800 | 2.00 | 0 | 0.00 | |
| 80104 | | Mary Belle McCorkle K-8 Total | | 102,440 | 2.00 | 98,790 | 2.00 | 3,650 | 0.00 | 102,440 | 2.00 | 0 | 0.00 | |
| 80104 | | Miller | Employee Benefits | 24,870 | 0.00 | 20,997 | 0.00 | 3,873 | 0.00 | 24,870 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 82,900 | 2.00 | 82,900 | 2.00 | 0 | 0.00 | 82,900 | 2.00 | 0 | 0.00 | |
| 80104 | | Miller Total | | 107,770 | 2.00 | 103,897 | 2.00 | 3,873 | 0.00 | 107,770 | 2.00 | 0 | 0.00 | |
| 80104 | | Morgan Maxwell | Employee Benefits | 11,910 | 0.00 | 13,254 | 0.00 | (1,344) | 0.00 | 11,910 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 39,700 | 1.00 | 39,700 | 1.00 | 0 | 0.00 | 39,700 | 1.00 | 0 | 0.00 | |
| 80104 | | Morgan Maxwell Total | | 51,610 | 1.00 | 52,954 | 1.00 | (1,344) | 0.00 | 51,610 | 1.00 | 0 | 0.00 | |
| 80104 | | Myers/Ganoung | Employee Benefits | 27,270 | 0.00 | 24,270 | 0.00 | 3,000 | 0.00 | 27,270 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 90,900 | 2.00 | 91,250 | 2.00 | (350) | 0.00 | 90,900 | 2.00 | 0 | 0.00 | |
| 80104 | | Myers/Ganoung Total | | 118,170 | 2.00 | 115,520 | 2.00 | 2,650 | 0.00 | 118,170 | 2.00 | 0 | 0.00 | |
| 80104 | | Naylor | Employee Benefits | 65,352 | 0.00 | 37,415 | 0.00 | 27,937 | 0.00 | 65,352 | 0.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|----------------------|------------------------|-------------------|----------------|------------------------|-------------------|---------|--------|----------------|--------------------|--------|--------|-----------------------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80104 | | | Other Certified Salary | 21,840 | 0.60 | 23,545 | 0.00 | (1,705) | 0.60 | 21,840 | 0.60 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 196,000 | 4.00 | 129,563 | 4.00 | 66,437 | 0.00 | 196,000 | 4.00 | 0 | 0.00 | |
| 80104 | | Naylor Total | | 283,192 | 4.60 | 190,523 | 4.00 | 92,669 | 0.60 | 283,192 | 4.60 | 0 | 0.00 | |
| 80104 | | Ochoa | Employee Benefits | 17,160 | 0.00 | 17,180 | 0.00 | (20) | 0.00 | 17,160 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 57,200 | 1.00 | 57,567 | 1.00 | (367) | 0.00 | 57,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Ochoa Total | | 74,360 | 1.00 | 74,746 | 1.00 | (386) | 0.00 | 74,360 | 1.00 | 0 | 0.00 | |
| 80104 | | Oyama | Employee Benefits | 23,730 | 0.00 | 18,098 | 0.00 | 5,632 | 0.00 | 23,730 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 79,100 | 2.00 | 42,250 | 2.00 | 36,850 | 0.00 | 79,100 | 2.00 | 0 | 0.00 | |
| 80104 | | Oyama Total | | 102,830 | 2.00 | 60,348 | 2.00 | 42,482 | 0.00 | 102,830 | 2.00 | 0 | 0.00 | |
| 80104 | | Palo Verde | Classified Salary | 4,756 | 0.20 | 4,822 | 0.20 | (66) | 0.00 | 4,756 | 0.20 | 0 | 0.00 | |
| 80104 | | | Employee Benefits | 45,821 | 0.00 | 17,958 | 0.00 | 27,863 | 0.00 | 38,135 | 0.00 | 7,686 | 0.00 | Increase fte for enrollment |
| 80104 | | | Other Certified Salary | 30,920 | 0.80 | | | 30,920 | 0.80 | 7,280 | 0.20 | 23,640 | 0.60 | Increase fte for enrollment |
| 80104 | | | Teacher Salary | 140,700 | 3.40 | 53,865 | 1.20 | 86,835 | 2.20 | 115,080 | 2.80 | 25,620 | 0.60 | Increase fte for enrollment |
| 80104 | | Palo Verde Total | | 222,197 | 4.40 | 76,645 | 1.40 | 145,552 | 3.00 | 165,251 | 3.20 | 56,946 | 1.20 | |
| 80104 | | Pistor | Employee Benefits | 11,580 | 0.00 | | | 11,580 | 0.00 | 11,580 | 0.00 | 0 | 0.00 | |
| 80104 | | | Other Certified Salary | 7,280 | 0.20 | | | 7,280 | 0.20 | 7,280 | 0.20 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 31,320 | 0.80 | | | 31,320 | 0.80 | 31,320 | 0.80 | 0 | 0.00 | |
| 80104 | | Pistor Total | | 50,180 | 1.00 | | | 50,180 | 1.00 | 50,180 | 1.00 | 0 | 0.00 | |
| 80104 | | Pueblo | Classified Salary | 21,951 | 1.00 | | | 21,951 | 1.00 | 21,951 | 1.00 | 0 | 0.00 | |
| 80104 | | | Employee Benefits | 48,771 | 0.00 | 30,716 | 0.00 | 18,055 | 0.00 | 48,771 | 0.00 | 0 | 0.00 | |
| 80104 | | | Other Certified Salary | 23,640 | 0.60 | 25,320 | 0.60 | (1,680) | 0.00 | 23,640 | 0.60 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 116,980 | 2.80 | 47,437 | 2.00 | 69,543 | 0.80 | 116,980 | 2.80 | 0 | (0.00) | |
| 80104 | | Pueblo Total | | 211,342 | 4.40 | 103,473 | 2.60 | 107,869 | 1.80 | 211,342 | 4.40 | 0 | (0.00) | |
| 80104 | | Pueblo Gardens | Employee Benefits | 13,110 | 0.00 | 13,921 | 0.00 | (811) | 0.00 | 13,110 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 43,700 | 1.00 | 43,700 | 1.00 | 0 | 0.00 | 43,700 | 1.00 | 0 | 0.00 | |
| 80104 | | Pueblo Gardens Total | | 56,810 | 1.00 | 57,621 | 1.00 | (811) | 0.00 | 56,810 | 1.00 | 0 | 0.00 | |
| 80104 | | Rincon | Classified Salary | 21,951 | 1.00 | 22,149 | 1.00 | (198) | 0.00 | 21,951 | 1.00 | 0 | 0.00 | |
| 80104 | | | Employee Benefits | 101,257 | 0.00 | 63,517 | 0.00 | 37,740 | 0.00 | 101,257 | 0.00 | 0 | 0.00 | |
| 80104 | | | ESI Certified | 14,091 | 0.40 | | | 14,091 | 0.40 | 14,091 | 0.40 | 0 | 0.00 | |
| 80104 | | | Other Certified Salary | 61,900 | 1.00 | | | 61,900 | 1.00 | 61,900 | 1.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 253,672 | 5.20 | 193,011 | 3.20 | 60,661 | 2.00 | 253,672 | 5.20 | 0 | (0.00) | |
| 80104 | | Rincon Total | | 452,871 | 7.60 | 278,677 | 4.20 | 174,194 | 3.40 | 452,871 | 7.60 | 0 | (0.00) | |
| 80104 | | Robins | Employee Benefits | 16,260 | 0.00 | 17,250 | 0.00 | (990) | 0.00 | 16,260 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 54,200 | 1.00 | 54,350 | 1.00 | (150) | 0.00 | 54,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Robins Total | | 70,460 | 1.00 | 71,600 | 1.00 | (1,140) | 0.00 | 70,460 | 1.00 | 0 | 0.00 | |
| 80104 | | Robison | Employee Benefits | 24,189 | 0.00 | 25,303 | 0.00 | (1,114) | 0.00 | 24,189 | 0.00 | 0 | 0.00 | |
| 80104 | | | ESI Certified | 41,287 | 1.00 | | | 41,287 | 1.00 | 41,287 | 1.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 80,629 | 2.50 | 88,403 | 3.00 | (7,774) | (0.50) | 80,629 | 2.50 | 0 | 0.00 | |
| 80104 | | Robison Total | | 146,105 | 3.50 | 113,705 | 3.00 | 32,399 | 0.50 | 146,105 | 3.50 | 0 | 0.00 | |
| 80104 | | Rose | Employee Benefits | 53,070 | 0.00 | 48,714 | 0.00 | 4,356 | 0.00 | 53,070 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 176,900 | 4.50 | 139,188 | 4.50 | 37,712 | 0.00 | 176,900 | 4.50 | 0 | 0.00 | |
| 80104 | | Rose Total | | 229,970 | 4.50 | 187,902 | 4.50 | 42,068 | 0.00 | 229,970 | 4.50 | 0 | 0.00 | |
| 80104 | | Roskruge | Employee Benefits | 14,160 | 0.00 | 14,854 | 0.00 | (694) | 0.00 | 14,160 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 47,200 | 1.00 | 47,200 | 1.00 | 0 | 0.00 | 47,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Roskruge Total | | 61,360 | 1.00 | 62,054 | 1.00 | (694) | 0.00 | 61,360 | 1.00 | 0 | 0.00 | |
| 80104 | | Safford | Employee Benefits | 22,740 | 0.00 | 26,627 | 0.00 | (3,887) | 0.00 | 22,740 | 0.00 | 0 | 0.00 | |
| 80104 | | | Other Certified Salary | 6,780 | 0.20 | 8,360 | 0.20 | (1,580) | 0.00 | 6,780 | 0.20 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 69,020 | 1.80 | 71,615 | 1.80 | (2,595) | 0.00 | 69,020 | 1.80 | 0 | 0.00 | |
| 80104 | | Safford Total | | 98,540 | 2.00 | 106,602 | 2.00 | (8,062) | 0.00 | 98,540 | 2.00 | 0 | 0.00 | |
| 80104 | | Sahuaro | Classified Salary | 4,756 | 0.20 | 4,822 | 0.20 | (66) | 0.00 | 4,756 | 0.20 | 0 | 0.00 | |
| 80104 | | | Employee Benefits | 18,449 | 0.00 | 16,142 | 0.00 | 2,307 | 0.00 | 18,449 | 0.00 | (0) | 0.00 | |
| 80104 | | | Teacher Salary | 56,740 | 1.20 | 48,225 | 1.00 | 8,515 | 0.20 | 56,740 | 1.20 | 0 | 0.00 | |
| 80104 | | Sahuaro Total | | 79,945 | 1.40 | 69,189 | 1.20 | 10,756 | 0.20 | 79,945 | 1.40 | (0) | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|---------------------------|----------------------------|-------------------|----------------|------------------------|-------------------|----------|--------|----------------|--------------------|---------|--------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80104 | | Secrist | Employee Benefits | 5,505 | 0.00 | 1,885 | 0.00 | 3,620 | 0.00 | 5,505 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 18,350 | 0.50 | 6,214 | 0.40 | 12,136 | 0.10 | 18,350 | 0.50 | 0 | 0.00 | |
| 80104 | | Secrist Total | | 23,855 | 0.50 | 8,099 | 0.40 | 15,756 | 0.10 | 23,855 | 0.50 | 0 | 0.00 | |
| 80104 | | Sewell | Employee Benefits | 12,210 | 0.00 | 13,199 | 0.00 | (989) | 0.00 | 12,210 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 40,700 | 1.00 | 41,175 | 1.00 | (475) | 0.00 | 40,700 | 1.00 | 0 | 0.00 | |
| 80104 | | Sewell Total | | 52,910 | 1.00 | 54,374 | 1.00 | (1,464) | 0.00 | 52,910 | 1.00 | 0 | 0.00 | |
| 80104 | | Soleng Tom | Employee Benefits | 10,560 | 0.00 | 12,795 | 0.00 | (2,235) | 0.00 | 10,560 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 35,200 | 1.00 | 35,200 | 1.00 | 0 | 0.00 | 35,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Soleng Tom Total | | 45,760 | 1.00 | 47,995 | 1.00 | (2,235) | 0.00 | 45,760 | 1.00 | 0 | 0.00 | |
| 80104 | | Steele | Employee Benefits | 12,660 | 0.00 | 9,026 | 0.00 | 3,634 | 0.00 | 12,660 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 42,200 | 1.00 | 42,200 | 1.00 | 0 | 0.00 | 42,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Steele Total | | 54,860 | 1.00 | 51,226 | 1.00 | 3,634 | 0.00 | 54,860 | 1.00 | 0 | 0.00 | |
| 80104 | | Technology Services | Technical Services-General | | | 7,917 | 0.00 | (7,917) | 0.00 | | | 0 | 0.00 | |
| 80104 | | Technology Services Total | | | | 7,917 | 0.00 | (7,917) | 0.00 | | | 0 | 0.00 | |
| 80104 | | Tolson | Employee Benefits | 22,470 | 0.00 | 20,489 | 0.00 | 1,981 | 0.00 | 22,470 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 74,900 | 2.00 | 74,900 | 2.00 | 0 | 0.00 | 74,900 | 2.00 | 0 | 0.00 | |
| 80104 | | Tolson Total | | 97,370 | 2.00 | 95,389 | 2.00 | 1,981 | 0.00 | 97,370 | 2.00 | 0 | 0.00 | |
| 80104 | | Tucson | Classified Salary | 9,512 | 0.40 | 9,681 | 0.40 | (169) | 0.00 | 9,512 | 0.40 | 0 | 0.00 | |
| 80104 | | | Employee Benefits | 24,592 | 0.00 | 15,034 | 0.00 | 9,558 | 0.00 | 24,592 | 0.00 | (0) | 0.00 | |
| 80104 | | | Other Certified Salary | 14,620 | 0.40 | 21,080 | 0.40 | (6,460) | 0.00 | 14,620 | 0.40 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 57,840 | 1.20 | 21,080 | 0.40 | 36,760 | 0.80 | 57,840 | 1.20 | 0 | 0.00 | |
| 80104 | | Tucson Total | | 106,564 | 2.00 | 66,875 | 1.20 | 39,688 | 0.80 | 106,564 | 2.00 | (0) | 0.00 | |
| 80104 | | Tully | Employee Benefits | 23,610 | 0.00 | 8,379 | 0.00 | 15,231 | 0.00 | 23,610 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 78,700 | 2.00 | 40,700 | 1.00 | 38,000 | 1.00 | 78,700 | 2.00 | 0 | 0.00 | |
| 80104 | | Tully Total | | 102,310 | 2.00 | 49,079 | 1.00 | 53,231 | 1.00 | 102,310 | 2.00 | 0 | 0.00 | |
| 80104 | | Utterback | Employee Benefits | 35,490 | 0.00 | 16,824 | 0.00 | 18,666 | 0.00 | 35,490 | 0.00 | 0 | 0.00 | |
| 80104 | | | Other Certified Salary | 22,080 | 0.60 | | | 22,080 | 0.60 | 13,560 | 0.40 | 8,520 | 0.20 | |
| 80104 | | | Teacher Salary | 96,220 | 2.40 | 35,253 | 1.20 | 60,967 | 1.20 | 104,740 | 2.60 | (8,520) | (0.20) | |
| 80104 | | Utterback Total | | 153,790 | 3.00 | 52,077 | 1.20 | 101,713 | 1.80 | 153,790 | 3.00 | 0 | (0.00) | |
| 80104 | | Vail | Employee Benefits | 12,768 | 0.00 | 5,603 | 0.00 | 7,165 | 0.00 | 12,768 | 0.00 | 0 | 0.00 | |
| 80104 | | | Other Certified Salary | 7,280 | 0.20 | | | 7,280 | 0.20 | 7,280 | 0.20 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 35,280 | 0.80 | 17,680 | 0.40 | 17,600 | 0.40 | 35,280 | 0.80 | 0 | 0.00 | |
| 80104 | | Vail Total | | 55,328 | 1.00 | 23,283 | 0.40 | 32,045 | 0.60 | 55,328 | 1.00 | 0 | 0.00 | |
| 80104 | | Valencia | Employee Benefits | 35,955 | 0.00 | 20,437 | 0.00 | 15,518 | 0.00 | 35,955 | 0.00 | 0 | 0.00 | |
| 80104 | | | Other Certified Salary | 22,020 | 0.60 | | | 22,020 | 0.60 | 13,500 | 0.40 | 8,520 | 0.20 | |
| 80104 | | | Teacher Salary | 97,830 | 2.40 | 60,970 | 1.20 | 36,860 | 1.20 | 106,350 | 2.60 | (8,520) | (0.20) | |
| 80104 | | Valencia Total | | 155,805 | 3.00 | 81,407 | 1.20 | 74,398 | 1.80 | 155,805 | 3.00 | 0 | (0.00) | |
| 80104 | | Van Buskirk | Employee Benefits | 10,860 | 0.00 | 28,328 | 0.00 | (17,468) | 0.00 | 10,860 | 0.00 | 0 | 0.00 | |
| 80104 | | | ESI Certified | 39,200 | 1.00 | | | 39,200 | 1.00 | 39,200 | 1.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 36,200 | 1.00 | 72,900 | 2.00 | (36,700) | (1.00) | 36,200 | 1.00 | 0 | 0.00 | |
| 80104 | | Van Buskirk Total | | 86,260 | 2.00 | 101,228 | 2.00 | (14,968) | 0.00 | 86,260 | 2.00 | 0 | 0.00 | |
| 80104 | | Vesey | Employee Benefits | 45,570 | 0.00 | 18,953 | 0.00 | 26,617 | 0.00 | 45,570 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 151,900 | 4.00 | 55,955 | 2.00 | 95,945 | 2.00 | 151,900 | 4.00 | 0 | 0.00 | |
| 80104 | | Vesey Total | | 197,470 | 4.00 | 74,908 | 2.00 | 122,562 | 2.00 | 197,470 | 4.00 | 0 | 0.00 | |
| 80104 | | Warren | Employee Benefits | 14,010 | 0.00 | 14,882 | 0.00 | (872) | 0.00 | 14,010 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 46,700 | 1.00 | 46,756 | 1.00 | (56) | 0.00 | 46,700 | 1.00 | 0 | 0.00 | |
| 80104 | | Warren Total | | 60,710 | 1.00 | 61,638 | 1.00 | (928) | 0.00 | 60,710 | 1.00 | 0 | 0.00 | |
| 80104 | | Wheeler | Employee Benefits | 22,320 | 0.00 | 19,819 | 0.00 | 2,501 | 0.00 | 22,320 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 74,400 | 2.00 | 73,825 | 2.00 | 575 | 0.00 | 74,400 | 2.00 | 0 | 0.00 | |
| 80104 | | Wheeler Total | | 96,720 | 2.00 | 93,643 | 2.00 | 3,077 | 0.00 | 96,720 | 2.00 | 0 | 0.00 | |
| 80104 | | White | Employee Benefits | 11,910 | 0.00 | 13,496 | 0.00 | (1,586) | 0.00 | 11,910 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 39,700 | 1.00 | 40,950 | 1.00 | (1,250) | 0.00 | 39,700 | 1.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|--|--|--|--------------------|----------------|------------------------|-------------------|------------------|---------------|------------------|--------------------|------------------|-------------|---|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80104 | | White Total | | 51,610 | 1.00 | 54,446 | 1.00 | (2,836) | 0.00 | 51,610 | 1.00 | 0 | 0.00 | |
| 80104 | | Whitmore | Employee Benefits | 10,590 | 0.00 | 1,562 | 0.00 | 9,028 | 0.00 | 10,590 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 35,300 | 1.00 | | | 35,300 | 1.00 | 35,300 | 1.00 | 0 | 0.00 | |
| 80104 | | Whitmore Total | | 45,890 | 1.00 | 1,562 | 0.00 | 44,328 | 1.00 | 45,890 | 1.00 | 0 | 0.00 | |
| 80104 | | Wright | Employee Benefits | 11,610 | 0.00 | 12,537 | 0.00 | (927) | 0.00 | 11,610 | 0.00 | 0 | 0.00 | |
| 80104 | | | Teacher Salary | 38,700 | 1.00 | 38,700 | 1.00 | 0 | 0.00 | 38,700 | 1.00 | 0 | 0.00 | |
| 80104 | | Wright Total | | 50,310 | 1.00 | 51,237 | 1.00 | (927) | 0.00 | 50,310 | 1.00 | 0 | 0.00 | |
| 80104 | | Employee Benefits | Employee Benefits | | | 1,150 | 0.00 | (1,150) | 0.00 | | | 0 | 0.00 | |
| 80104 | | | Vacation & Sick Leave Payouts | | | 5,518 | 0.00 | (5,518) | 0.00 | | | 0 | 0.00 | |
| 80104 | | Employee Benefits Total | | | | 6,668 | 0.00 | (6,668) | 0.00 | | | 0 | 0.00 | |
| 80104 | I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total | | | 7,978,553 | 149.15 | 6,317,603 | 125.25 | 1,660,950 | 23.90 | 7,921,607 | 147.95 | 56,946 | 1.20 | |
| 80105 | I.5 Contingency | Desegregation - Turnover & Attrition | Classified Salary | | | 75,461 | 0.00 | (75,461) | 0.00 | | | 0 | 0.00 | |
| 80105 | | | Employee Benefits | | | (511,404) | 0.00 | 511,404 | 0.00 | (761,794) | 0.00 | 761,794 | 0.00 | |
| 80105 | | | Instructional Aids | | | (3,109,984) | 0.00 | 3,109,984 | 0.00 | | | 0 | 0.00 | |
| 80105 | | | Other | | | (1,042,223) | 4.00 | 1,042,223 | (4.00) | | | 0 | 0.00 | |
| 80105 | | | Teacher Salary | (1,204,003) | 0.00 | 1,411,539 | 0.00 | (2,615,542) | 0.00 | | | (1,204,003) | 0.00 | |
| 80105 | | | Technology-Related Hardwre & Softwre \$5,000 or More | | | 1,343,406 | 0.00 | (1,343,406) | 0.00 | | | 0 | 0.00 | |
| 80105 | | Desegregation - Turnover & Attrition Total | | (1,204,003) | 0.00 | (1,833,205) | 4.00 | 629,202 | (4.00) | (761,794) | 0.00 | (442,209) | 0.00 | Increase offset for expenses added to final draft |
| 80105 | I.5 Contingency Total | | | (1,204,003) | 0.00 | (1,833,205) | 4.00 | 629,202 | (4.00) | (761,794) | 0.00 | (442,209) | 0.00 | |
| 80201 | II.1 Comprehensive Boundary Plan | Engineering | Other Professional Services-Ge | | | 48,000 | 0.00 | (48,000) | 0.00 | | | 0 | 0.00 | |
| 80201 | | Engineering Total | | | | 48,000 | 0.00 | (48,000) | 0.00 | | | 0 | 0.00 | |
| 80201 | | Operations | Classified Salary | 23,266 | 0.50 | 23,323 | 0.50 | (58) | 0.00 | 23,266 | 0.50 | 0 | 0.00 | |
| 80201 | | | Employee Benefits | 6,980 | 0.00 | 13,180 | 0.00 | (6,200) | 0.00 | 6,980 | 0.00 | 0 | 0.00 | |
| 80201 | | | ESI Classified | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | |
| 80201 | | Operations Total | | 30,245 | 0.50 | 36,503 | 0.50 | (6,258) | 0.00 | 30,245 | 0.50 | 0 | 0.00 | |
| 80201 | | School/Community Devel | Administrator Salary | 4,884 | 0.05 | 4,884 | 0.30 | (0) | (0.25) | 4,884 | 0.05 | 0 | 0.00 | |
| 80201 | | | Employee Benefits | 1,465 | 0.00 | 8,290 | 0.00 | (6,825) | 0.00 | 1,465 | 0.00 | 0 | 0.00 | |
| 80201 | | | ESI Certified | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | |
| 80201 | | | Other Professional Services-Ge | 25,000 | 0.00 | 100,000 | 0.00 | (75,000) | 0.00 | | | 25,000 | 0.00 | Student assignment consultant |
| 80201 | | School/Community Devel Total | | 31,349 | 0.05 | 157,688 | 0.30 | (126,339) | (0.25) | 6,349 | 0.05 | 25,000 | 0.00 | |
| 80201 | II.1 Comprehensive Boundary Plan Total | | | 61,594 | 0.55 | 242,192 | 0.80 | (180,597) | (0.25) | 36,594 | 0.55 | 25,000 | 0.00 | |
| 80202 | | | Advertising | 1,100 | 0.00 | 5,194 | 0.00 | (4,094) | 0.00 | 1,100 | 0.00 | 0 | 0.00 | |
| 80202 | | | Classified Salary | 77,056 | 4.00 | 40,850 | 4.00 | 36,206 | 0.00 | 77,056 | 4.00 | 0 | 0.00 | |
| 80202 | | | Classified Temporary | | | 750 | 0.00 | (750) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | District Supplies | 7,430 | 0.00 | 5,395 | 0.00 | 2,036 | 0.00 | 7,430 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 69,189 | 0.00 | 42,449 | 0.00 | 26,740 | 0.00 | 69,189 | 0.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | 11,100 | 0.00 | 21,893 | 0.00 | (10,793) | 0.00 | 11,100 | 0.00 | 0 | 0.00 | |
| 80202 | | | Mileage | 300 | 0.00 | 214 | 0.00 | 86 | 0.00 | 300 | 0.00 | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 42,620 | 1.00 | 40,200 | 1.00 | 2,420 | 0.00 | 42,620 | 1.00 | 0 | 0.00 | |
| 80202 | | | Teacher Salary | 85,240 | 2.00 | 20,438 | 2.00 | 64,802 | 0.00 | 85,240 | 2.00 | 0 | 0.00 | |
| 80202 | | | Technology-Related Hardwre & Softwre \$5,000 or More | 25,000 | 0.00 | | | 25,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | |
| 80202 | | Bonillas Total | | 359,635 | 7.00 | 292,742 | 7.00 | 66,893 | 0.00 | 359,635 | 7.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|---------------------|--|-------------------|----------------|------------------------|-------------------|----------|--------|----------------|--------------------|--------|--------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80202 | | Booth/Fickett | Added Duty | 59,910 | 0.00 | 23,300 | 0.00 | 36,610 | 0.00 | 59,910 | 0.00 | 0 | 0.00 | |
| 80202 | | | District Supplies | | | 3,200 | 0.00 | (3,200) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 177,601 | 0.00 | 125,623 | 0.00 | 51,978 | 0.00 | 177,601 | 0.00 | (0) | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | | | 23,379 | 0.00 | (23,379) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Mileage | | | 300 | 0.00 | (300) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 42,620 | 1.00 | | | 42,620 | 1.00 | 42,620 | 1.00 | 0 | 0.00 | |
| 80202 | | | Teacher Salary | 511,440 | 12.00 | 351,418 | 11.65 | 160,022 | 0.35 | 511,440 | 12.00 | 0 | 0.00 | |
| 80202 | | | Textbooks | 40,000 | 0.00 | | | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 | |
| 80202 | | Booth/Fickett Total | | 831,571 | 13.00 | 743,141 | 11.65 | 88,430 | 1.35 | 831,571 | 13.00 | (0) | 0.00 | |
| 80202 | | Borton | Added Duty | 17,000 | 0.00 | 19,615 | 0.00 | (2,615) | 0.00 | 17,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Classified Salary | 97,041 | 5.51 | 91,743 | 5.13 | 5,298 | 0.39 | 97,041 | 5.51 | 0 | 0.00 | |
| 80202 | | | Classified Temporary | | | 2,343 | 0.00 | (2,343) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | District Supplies | 9,046 | 0.00 | 10,923 | 0.00 | (1,877) | 0.00 | 9,046 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 102,665 | 0.00 | 99,536 | 0.00 | 3,130 | 0.00 | 102,665 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Training and Professi | | | 2,130 | 0.00 | (2,130) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment less than \$5,000 | | | 1,050 | 0.00 | (1,050) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | 6,000 | 0.00 | 3,513 | 0.00 | 2,487 | 0.00 | 6,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Mileage | | | 50 | 0.00 | (50) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 21,310 | 0.50 | | | 21,310 | 0.50 | 21,310 | 0.50 | 0 | 0.00 | |
| 80202 | | | Professional/Educational Contr | 50,000 | 0.00 | 30,000 | 0.00 | 20,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Teacher Salary | 213,100 | 5.00 | 192,485 | 5.00 | 20,615 | 0.00 | 213,100 | 5.00 | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | 28,920 | 0.00 | 16,150 | 0.00 | 12,770 | 0.00 | 28,920 | 0.00 | 0 | 0.00 | |
| 80202 | | Borton Total | | 545,082 | 11.01 | 470,912 | 10.13 | 74,171 | 0.89 | 545,082 | 11.01 | 0 | 0.00 | |
| 80202 | | Carrillo | Added Duty | 70,030 | 0.00 | 24,221 | 0.00 | 45,809 | 0.00 | 70,030 | 0.00 | 0 | 0.00 | |
| 80202 | | | Classified Salary | 56,500 | 3.75 | 46,204 | 3.60 | 10,296 | 0.15 | 56,500 | 3.75 | 0 | 0.00 | |
| 80202 | | | Classified Temporary | | | 430 | 0.00 | (430) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | District Supplies | 21,358 | 0.00 | 27,979 | 0.00 | (6,621) | 0.00 | 21,358 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 77,947 | 0.00 | 63,295 | 0.00 | 14,652 | 0.00 | 77,947 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Training and Professi | 7,787 | 0.00 | 950 | 0.00 | 6,837 | 0.00 | 7,787 | 0.00 | 0 | 0.00 | |
| 80202 | | | ESI Substitutes | 7,200 | 0.00 | | | 7,200 | 0.00 | 7,200 | 0.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | 15,000 | 0.00 | 775 | 0.00 | 14,225 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Mileage | 800 | 0.00 | 300 | 0.00 | 500 | 0.00 | 800 | 0.00 | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 48,160 | 1.13 | 42,200 | 2.00 | 5,960 | (0.87) | 48,160 | 1.13 | 0 | (0.00) | |
| 80202 | | | Professional/Educational Contr | 40,000 | 0.00 | | | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | 7,200 | 0.00 | 74,643 | 0.00 | (67,443) | 0.00 | 7,200 | 0.00 | 0 | 0.00 | |
| 80202 | | | Technology-Related Hardwre & Softwre \$5,000 or More | 5,100 | 0.00 | 45,247 | 0.00 | (40,147) | 0.00 | 5,100 | 0.00 | 0 | 0.00 | |
| 80202 | | | Substitute Teachers | | | 500 | 0.00 | (500) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Carrillo Total | | 467,894 | 7.48 | 447,828 | 9.20 | 20,066 | (1.72) | 467,894 | 7.48 | 0 | (0.00) | |
| 80202 | | Cholla | Added Duty | 123,684 | 0.00 | 140,864 | 0.00 | (17,180) | 0.00 | 123,684 | 0.00 | 0 | 0.00 | |
| 80202 | | | Advertising | | | 1,400 | 0.00 | (1,400) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Classified Temporary | | | 7,077 | 0.00 | (7,077) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Diesel Fuel | | | 900 | 0.00 | (900) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | District Supplies | 12,000 | 0.00 | 18,650 | 0.00 | (6,650) | 0.00 | 12,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Dues/Membership Fees | 87,000 | 0.00 | 66,000 | 0.00 | 21,000 | 0.00 | 87,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 196,178 | 0.00 | 154,394 | 0.00 | 41,784 | 0.00 | 196,178 | 0.00 | (0) | 0.00 | |
| 80202 | | | Employee Training and Professi | 12,000 | 0.00 | 14,700 | 0.00 | (2,700) | 0.00 | 12,000 | 0.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|-----------------------|--|-------------------|----------------|------------------------|-------------------|------------------|---------------|------------------|--------------------|------------|-------------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80202 | | | ESI Substitutes | 7,500 | 0.00 | | | 7,500 | 0.00 | 7,500 | 0.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | 20,000 | 0.00 | 9,025 | 0.00 | 10,975 | 0.00 | 20,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Library Books | 15,000 | 0.00 | 12,055 | 0.00 | 2,945 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Mileage | | | 300 | 0.00 | (300) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other | | | 300 | 0.00 | (300) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other Communication-Postage | 2,500 | 0.00 | 3,000 | 0.00 | (500) | 0.00 | 2,500 | 0.00 | 0 | 0.00 | |
| 80202 | | | Out-Of-State | 22,000 | 0.00 | 17,000 | 0.00 | 5,000 | 0.00 | 22,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Overtime | | | 900 | 0.00 | (900) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Professional/Educational Contr | 81,075 | 0.00 | 26,585 | 0.00 | 54,490 | 0.00 | 81,075 | 0.00 | 0 | 0.00 | |
| 80202 | | | Stipend Certified | 34,000 | 0.00 | 31,000 | 0.00 | 3,000 | 0.00 | 34,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Student Admissions | | | 271 | 0.00 | (271) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Teacher Salary | 468,820 | 11.00 | 324,580 | 10.00 | 144,240 | 1.00 | 468,820 | 11.00 | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | 1,000 | 0.00 | 475 | 0.00 | 525 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Technology Related Repairs and | | | 550 | 0.00 | (550) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Technology-Related Hardwre & Softwre \$5,000 or More | 12,000 | 0.00 | 15,245 | 0.00 | (3,245) | 0.00 | 12,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Textbooks | 90,000 | 0.00 | 39,000 | 0.00 | 51,000 | 0.00 | 90,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Substitute Teachers | | | 5,000 | 0.00 | (5,000) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Cholla Total | | 1,269,997 | 13.00 | 975,538 | 12.00 | 294,459 | 1.00 | 1,269,997 | 13.00 | (0) | 0.00 | |
| 80202 | | Comm & Media Outreach | Advertising | 100,000 | 0.00 | | | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Classified Salary | 22,511 | 0.50 | 22,663 | 0.50 | (152) | 0.00 | 22,511 | 0.50 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 6,753 | 0.00 | 6,624 | 0.00 | 129 | 0.00 | 6,753 | 0.00 | 0 | 0.00 | |
| 80202 | | | In-State Travel | 500 | 0.00 | 200 | 0.00 | 300 | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| 80202 | | | Mileage | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Official/Administrative Contra | | | 8,466 | 0.00 | (8,466) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Out-Of-State | | | 7,000 | 0.00 | (7,000) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Room Rental | 15,000 | 0.00 | | | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | 10,000 | 0.00 | 9,000 | 0.00 | 1,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Technical Services-General | 30,000 | 0.00 | | | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 | |
| 80202 | | Cragin | Added Duty | | | 600 | 0.00 | (600) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | District Supplies | | | 15,281 | 0.00 | (15,281) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Employee Benefits | | | 32,509 | 0.00 | (32,509) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment less than \$5,000 | | | 9,249 | 0.00 | (9,249) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | | | 1,546 | 0.00 | (1,546) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | | | 23,256 | 1.00 | (23,256) | (1.00) | | | 0 | 0.00 | |
| 80202 | | | Teacher Salary | | | 69,400 | 2.00 | (69,400) | (2.00) | | | 0 | 0.00 | |
| 80202 | | | Technology-Related Hardwre & Softwre \$5,000 or More | | | 19,008 | 0.00 | (19,008) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Cragin Total | | | | 189,854 | 3.00 | (189,854) | (3.00) | | | 0 | 0.00 | |
| 80202 | | Davis | Added Duty | 38,284 | 0.00 | 27,760 | 0.00 | 10,524 | 0.00 | 38,284 | 0.00 | 0 | 0.00 | |
| 80202 | | | Advertising | 716 | 0.00 | | | 716 | 0.00 | 716 | 0.00 | 0 | 0.00 | |
| 80202 | | | Classified Salary | 102,758 | 6.75 | 84,522 | 3.25 | 18,236 | 3.50 | 102,758 | 6.75 | 0 | 0.00 | |
| 80202 | | | Classified Temporary | 2,745 | 0.00 | (1,455) | 0.00 | 4,200 | 0.00 | 2,745 | 0.00 | 0 | 0.00 | |
| 80202 | | | District Supplies | 3,479 | 0.00 | 7,836 | 0.00 | (4,357) | 0.00 | 3,479 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 102,553 | 0.00 | 97,369 | 0.00 | 5,184 | 0.00 | 102,553 | 0.00 | 0 | 0.00 | |
| 80202 | | | ESI Certified | 12,876 | 0.30 | 11,267 | 0.30 | 1,610 | 0.00 | 12,876 | 0.30 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | Year to Year Variances | | | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|----------------|--|------------------------|----------------|----------------------|-------------------|----------|--------|----------------|--------------------|--------|--------|--------------|
| | | | | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Mileage | 150 | 0.00 | | | 150 | 0.00 | 150 | 0.00 | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 85,240 | 2.00 | 4,772 | 1.00 | 80,468 | 1.00 | 85,240 | 2.00 | 0 | 0.00 | |
| 80202 | | | Teacher Salary | 127,860 | 3.00 | 73,067 | 3.00 | 54,793 | 0.00 | 127,860 | 3.00 | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | | | 33,454 | 0.00 | (33,454) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Davis Total | | 484,273 | 12.05 | 338,592 | 7.55 | 145,681 | 4.50 | 484,273 | 12.05 | 0 | 0.00 | |
| 80202 | | Dodge | Added Duty | 44,500 | 0.00 | 31,795 | 0.00 | 12,705 | 0.00 | 44,500 | 0.00 | 0 | 0.00 | |
| 80202 | | | Classified Salary | 17,690 | 0.75 | 18,722 | 0.00 | (1,032) | 0.75 | 17,690 | 0.75 | 0 | 0.00 | |
| 80202 | | | Classified Temporary | 1,050 | 0.00 | 2,361 | 0.00 | (1,311) | 0.00 | 1,050 | 0.00 | 0 | 0.00 | |
| 80202 | | | District Supplies | 27,922 | 0.00 | 19,568 | 0.00 | 8,354 | 0.00 | 27,922 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 52,320 | 0.00 | 57,993 | 0.00 | (5,673) | 0.00 | 52,320 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Training and Professi | 27,200 | 0.00 | 2,750 | 0.00 | 24,450 | 0.00 | 27,200 | 0.00 | 0 | 0.00 | |
| 80202 | | | ESI Substitutes | 7,940 | 0.00 | 1,125 | 0.00 | 6,815 | 0.00 | 7,940 | 0.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | | | 350 | 0.00 | (350) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Mileage | 300 | 0.00 | 76 | 0.00 | 224 | 0.00 | 300 | 0.00 | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 42,620 | 1.00 | 76,550 | 1.50 | (33,930) | (0.50) | 42,620 | 1.00 | 0 | 0.00 | |
| 80202 | | | Out-Of-State | 6,000 | 0.00 | 4,500 | 0.00 | 1,500 | 0.00 | 6,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | 1,760 | 0.00 | 11,077 | 0.00 | (9,317) | 0.00 | 1,760 | 0.00 | 0 | 0.00 | |
| 80202 | | | Substitute Teachers | | | (900) | 0.00 | 900 | 0.00 | | | 0 | 0.00 | |
| 80202 | | Dodge Total | | 314,542 | 3.75 | 303,187 | 3.90 | 11,354 | (0.15) | 314,542 | 3.75 | 0 | 0.00 | |
| 80202 | | Drachman | Added Duty | 14,000 | 0.00 | 22,325 | 0.00 | (8,325) | 0.00 | 14,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Advertising | | | 3,000 | 0.00 | (3,000) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Classified Salary | 97,910 | 6.19 | 90,633 | 4.80 | 7,277 | 1.39 | 97,910 | 6.19 | 0 | 0.00 | |
| 80202 | | | District Supplies | 500 | 0.00 | 2,500 | 0.00 | (2,000) | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 95,254 | 0.00 | 55,315 | 1.00 | 39,939 | (1.00) | 95,254 | 0.00 | (0) | 0.00 | |
| 80202 | | | Employee Training and Professi | 18,291 | 0.00 | 13,291 | 0.00 | 5,000 | 0.00 | 18,291 | 0.00 | 0 | 0.00 | |
| 80202 | | | ESI Substitutes | 8,000 | 0.00 | 6,000 | 0.00 | 2,000 | 0.00 | 8,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment less than \$5,000 | | | 10,375 | 0.00 | (10,375) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | 4,000 | 0.00 | 22,800 | 0.00 | (18,800) | 0.00 | 4,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Mileage | 500 | 0.00 | 300 | 0.00 | 200 | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 42,620 | 1.00 | | | 42,620 | 1.00 | 42,620 | 1.00 | 0 | 0.00 | |
| 80202 | | | Stipend Certified | 3,000 | 0.00 | | | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Teacher Salary | 166,218 | 3.90 | 66,982 | 5.50 | 99,236 | (1.60) | 166,218 | 3.90 | 0 | (0.00) | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | | | 73,632 | 0.00 | (73,632) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Technology Related Repairs and | | | 3,955 | 0.00 | (3,955) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Technology-Related Hardwre & Softwre \$5,000 or More | 43,958 | 0.00 | 70,638 | 0.00 | (26,680) | 0.00 | 43,958 | 0.00 | 0 | 0.00 | |
| 80202 | | | Substitute Teachers | | | 300 | 0.00 | (300) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Drachman Total | | 497,251 | 11.09 | 442,047 | 11.30 | 55,205 | (0.21) | 497,251 | 11.09 | (0) | (0.00) | |
| 80202 | | Holladay | Added Duty | 67,000 | 0.00 | 62,325 | 0.00 | 4,675 | 0.00 | 67,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Advertising | | | 7,451 | 0.00 | (7,451) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Classified Salary | 103,000 | 4.00 | 34,524 | 6.00 | 68,476 | (2.00) | 103,000 | 4.00 | 0 | 0.00 | |
| 80202 | | | Classified Temporary | | | 8,049 | 0.00 | (8,049) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | District Supplies | 25,000 | 0.00 | 10,016 | 0.00 | 14,984 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 101,167 | 0.00 | 49,972 | 0.00 | 51,195 | 0.00 | 101,167 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Training and Professi | | | 7,098 | 0.00 | (7,098) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | ESI Substitutes | 4,500 | 0.00 | | | 4,500 | 0.00 | 4,500 | 0.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|-------------------------|--|-------------------|----------------|------------------------|-------------------|-----------|--------|----------------|--------------------|--------|------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment less than \$5,000 | | | 23,006 | 0.00 | (23,006) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | | | 59,649 | 0.00 | (59,649) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Mileage | | | 300 | 0.00 | (300) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 63,930 | 1.50 | 18,444 | 1.00 | 45,486 | 0.50 | 63,930 | 1.50 | 0 | 0.00 | |
| 80202 | | | Professional/Educational Contr | 122,000 | 0.00 | 8,782 | 0.00 | 113,218 | 0.00 | 122,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Teacher Salary | 127,860 | 3.00 | 56,812 | 2.00 | 71,048 | 1.00 | 127,860 | 3.00 | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | 45,000 | 0.00 | 103,814 | 0.00 | (58,814) | 0.00 | 45,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Technology-Related Hardwre & Softwre \$5,000 or More | | | 21,373 | 0.00 | (21,373) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Textbooks | | | 3,755 | 0.00 | (3,755) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment \$5,000 or More | 30,000 | 0.00 | | | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 | |
| 80202 | | Holladay Total | | 689,457 | 8.50 | 476,869 | 9.00 | 212,588 | (0.50) | 689,457 | 8.50 | 0 | 0.00 | |
| 80202 | | Human Resources | Employee Benefits | 77,425 | 0.00 | | | 77,425 | 0.00 | 77,425 | 0.00 | 0 | 0.00 | |
| 80202 | | | Stipend Certified | 407,500 | 0.00 | | | 407,500 | 0.00 | 407,500 | 0.00 | 0 | 0.00 | |
| 80202 | | Human Resources Total | | 484,925 | 0.00 | | | 484,925 | 0.00 | 484,925 | 0.00 | 0 | 0.00 | |
| 80202 | | Magnet Department | Added Duty | | | 34,500 | 0.00 | (34,500) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Administrator Salary | 48,842 | 0.50 | 97,683 | 1.00 | (48,841) | (0.50) | 48,842 | 0.50 | 0 | 0.00 | |
| 80202 | | | Advertising | | | 83,835 | 0.00 | (83,835) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Classified Salary | 51,398 | 1.00 | 63,500 | 3.00 | (12,102) | (2.00) | 51,398 | 1.00 | 0 | 0.00 | |
| 80202 | | | Classified Temporary | | | 5,300 | 0.00 | (5,300) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | District Supplies | 4,000 | 0.00 | 97,597 | 0.00 | (93,597) | 0.00 | 4,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Dues/Membership Fees | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 30,072 | 0.00 | 44,799 | 0.00 | (14,727) | 0.00 | 30,072 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Training and Professi | 2,000 | 0.00 | 8,854 | 0.00 | (6,854) | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment less than \$5,000 | | | 702 | 0.00 | (702) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | In-State Travel | 1,500 | 0.00 | 1,500 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 | |
| 80202 | | | Mileage | 500 | 0.00 | 1,200 | 0.00 | (700) | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| 80202 | | | Out-Of-State | | | 25,183 | 0.00 | (25,183) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Room Rental | | | 10,490 | 0.00 | (10,490) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | 2,500 | 0.00 | 13,343 | 0.00 | (10,843) | 0.00 | 2,500 | 0.00 | 0 | 0.00 | |
| 80202 | | Magnet Department Total | | 220,812 | 1.50 | 493,486 | 4.00 | (272,674) | (2.50) | 220,812 | 1.50 | 0 | 0.00 | |
| 80202 | | Mansfeld | Added Duty | 15,349 | 0.00 | 49,778 | 0.00 | (34,429) | 0.00 | 15,349 | 0.00 | 0 | 0.00 | |
| 80202 | | | Classified Salary | | | 15,242 | 0.00 | (15,242) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Classified Temporary | | | 2,553 | 0.00 | (2,553) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | District Supplies | 35,346 | 0.00 | 26,479 | 0.00 | 8,868 | 0.00 | 35,346 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 117,990 | 0.00 | 95,678 | 0.00 | 22,313 | 0.00 | 117,990 | 0.00 | (0) | 0.00 | |
| 80202 | | | Employee Training and Professi | | | 1,230 | 0.00 | (1,230) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment less than \$5,000 | 5,000 | 0.00 | 422 | 0.00 | 4,578 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | In-State Travel | | | 200 | 0.00 | (200) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | | | 9,000 | 0.00 | (9,000) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Mileage | 300 | 0.00 | 300 | 0.00 | 0 | 0.00 | 300 | 0.00 | 0 | 0.00 | |
| 80202 | | | Out-Of-State | | | 3,900 | 0.00 | (3,900) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Student Admissions | 3,300 | 0.00 | 3,600 | 0.00 | (300) | 0.00 | 3,300 | 0.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|------------------|--|-------------------|----------------|------------------------|-------------------|-----------|--------|----------------|--------------------|--------|------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80202 | | | Student Transportation Purchas | | | 1,000 | 0.00 | (1,000) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Student Travel Food/Lodging | 1,800 | 0.00 | | | 1,800 | 0.00 | 1,800 | 0.00 | 0 | 0.00 | |
| 80202 | | | Teacher Salary | 298,340 | 7.00 | 237,675 | 7.00 | 60,665 | 0.00 | 298,340 | 7.00 | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | | | 4,578 | 0.00 | (4,578) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Mansfeld Total | | 562,665 | 9.00 | 494,334 | 8.00 | 68,331 | 1.00 | 562,665 | 9.00 | (0) | 0.00 | |
| 80202 | | Ochoa | Added Duty | 12,188 | 0.00 | (48) | 0.00 | 12,235 | 0.00 | 12,188 | 0.00 | 0 | 0.00 | |
| 80202 | | | Classified Salary | 65,511 | 1.75 | 11,330 | 0.50 | 54,181 | 1.25 | 65,511 | 1.75 | 0 | 0.00 | |
| 80202 | | | Classified Temporary | | | 1,000 | 0.00 | (1,000) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | District Supplies | | | 500 | 0.00 | (500) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 21,969 | 0.00 | 15,766 | 0.00 | 6,203 | 0.00 | 21,969 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Training and Professi | 7,140 | 0.00 | 9,000 | 0.00 | (1,860) | 0.00 | 7,140 | 0.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment less than \$5,000 | | | 6,080 | 0.00 | (6,080) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | | | 54,260 | 1.00 | (54,260) | (1.00) | | | 0 | 0.00 | |
| 80202 | | | Out-Of-State | 10,000 | 0.00 | 11,547 | 0.00 | (1,547) | 0.00 | 10,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Professional/Educational Contr | 146,688 | 0.00 | 110,806 | 0.00 | 35,882 | 0.00 | 146,688 | 0.00 | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | | | 11,312 | 0.00 | (11,312) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Technology Related Repairs and | | | 819 | 0.00 | (819) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Technology-Related Hardwre & Softwre \$5,000 or More | | | 9,827 | 0.00 | (9,827) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Ochoa Total | | 263,495 | 1.75 | 249,319 | 3.50 | 14,177 | (1.75) | 263,495 | 1.75 | 0 | 0.00 | |
| 80202 | | Operations | Employee Benefits | | | 6,494 | 0.00 | (6,494) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | ESI Classified | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | Operations Total | | | | 6,494 | 0.00 | (6,494) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Palo Verde | Added Duty | 17,600 | 0.00 | 5,137 | 0.00 | 12,463 | 0.00 | 17,600 | 0.00 | 0 | 0.00 | |
| 80202 | | | Advertising | 800 | 0.00 | 15,430 | 0.00 | (14,630) | 0.00 | 800 | 0.00 | 0 | 0.00 | |
| 80202 | | | Classified Salary | 56,371 | 1.00 | 55,854 | 1.00 | 517 | 0.00 | 56,371 | 1.00 | 0 | 0.00 | |
| 80202 | | | District Supplies | 4,206 | 0.00 | 15,150 | 0.00 | (10,944) | 0.00 | 4,206 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 79,868 | 0.00 | 33,427 | 0.00 | 46,441 | 0.00 | 79,868 | 0.00 | 0 | 0.00 | |
| 80202 | | | ESI Substitutes | 11,000 | 0.00 | 7,000 | 0.00 | 4,000 | 0.00 | 11,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment less than \$5,000 | | | 4,735 | 0.00 | (4,735) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | 1,000 | 0.00 | 37,384 | 0.00 | (36,384) | 0.00 | 1,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Mileage | 100 | 0.00 | 300 | 0.00 | (200) | 0.00 | 100 | 0.00 | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 137,304 | 3.00 | 43,200 | 1.00 | 94,104 | 2.00 | 137,304 | 3.00 | 0 | 0.00 | |
| 80202 | | | Stipend Certified | | | 3,000 | 0.00 | (3,000) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Teacher Salary | 51,144 | 1.20 | | | 51,144 | 1.20 | 51,144 | 1.20 | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | | | 56,463 | 0.00 | (56,463) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Technology Related Repairs and | | | 14,050 | 0.00 | (14,050) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Technology-Related Hardwre & Softwre \$5,000 or More | | | 132,578 | 0.00 | (132,578) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Palo Verde Total | | 416,168 | 5.20 | 427,056 | 2.00 | (10,888) | 3.20 | 416,168 | 5.20 | 0 | 0.00 | |
| 80202 | | Pueblo | Added Duty | 35,000 | 0.00 | 42,860 | 0.00 | (7,860) | 0.00 | 35,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Advertising | 2,000 | 0.00 | 5,000 | 0.00 | (3,000) | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Classified Salary | 40,830 | 1.00 | 40,903 | 1.00 | (73) | 0.00 | 40,830 | 1.00 | 0 | 0.00 | |
| 80202 | | | Classified Temporary | | | 1,400 | 0.00 | (1,400) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | District Supplies | 13,500 | 0.00 | 14,250 | 0.00 | (750) | 0.00 | 13,500 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 95,615 | 0.00 | 53,306 | 0.00 | 42,310 | 0.00 | 95,615 | 0.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|----------------|--|-------------------|----------------|------------------------|-------------------|----------|--------|----------------|--------------------|--------|------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80202 | | | Employee Training and Professi | | | 750 | 0.00 | (750) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment less than \$5,000 | | | 46,764 | 0.00 | (46,764) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | | | (30) | 0.00 | 30 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other Books, Periodicals, and Media | | | 1,250 | 0.00 | (1,250) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 42,620 | 1.00 | | | 42,620 | 1.00 | 42,620 | 1.00 | 0 | 0.00 | |
| 80202 | | | Teacher Salary | 213,100 | 5.00 | 40,225 | 4.00 | 172,875 | 1.00 | 213,100 | 5.00 | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | 800 | 0.00 | 75,018 | 0.00 | (74,218) | 0.00 | 800 | 0.00 | 0 | 0.00 | |
| 80202 | | | Technology Related Repairs and | | | 3,000 | 0.00 | (3,000) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Technology-Related Hardwre & Softwre \$5,000 or More | 86,076 | 0.00 | | | 86,076 | 0.00 | 86,076 | 0.00 | 0 | 0.00 | |
| 80202 | | | Substitute Teachers | | | 600 | 0.00 | (600) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Licenses | | | 400 | 0.00 | (400) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Pueblo Total | | 537,041 | 7.00 | 330,445 | 5.00 | 206,596 | 2.00 | 537,041 | 7.00 | 0 | 0.00 | |
| 80202 | | Robison | Added Duty | | | 14,200 | 0.00 | (14,200) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Classified Salary | 56,096 | 1.75 | 29,626 | 4.00 | 26,470 | (2.25) | 56,096 | 1.75 | 0 | 0.00 | |
| 80202 | | | Classified Temporary | | | 2,000 | 0.00 | (2,000) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | District Supplies | 30,768 | 0.00 | 12,525 | 0.00 | 18,243 | 0.00 | 30,768 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 63,548 | 0.00 | 40,500 | 0.00 | 23,048 | 0.00 | 63,548 | 0.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment less than \$5,000 | | | 5,000 | 0.00 | (5,000) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | | | 27,000 | 0.00 | (27,000) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 46,900 | 1.00 | 51,700 | 1.00 | (4,800) | 0.00 | 46,900 | 1.00 | 0 | 0.00 | |
| 80202 | | | Teacher Salary | 108,830 | 2.50 | 55,615 | 1.00 | 53,215 | 1.50 | 108,830 | 2.50 | 0 | 0.00 | |
| 80202 | | | Substitute Teachers | | | 5,600 | 0.00 | (5,600) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Robison Total | | 306,142 | 5.25 | 274,766 | 6.00 | 31,376 | (0.75) | 306,142 | 5.25 | 0 | 0.00 | |
| 80202 | | Roskruge | Added Duty | 55,997 | 0.00 | 58,111 | 0.00 | (2,114) | 0.00 | 55,997 | 0.00 | 0 | 0.00 | |
| 80202 | | | Classified Salary | 170,250 | 5.00 | 88,891 | 4.00 | 81,359 | 1.00 | 170,250 | 5.00 | 0 | 0.00 | |
| 80202 | | | Classified Temporary | 10,764 | 0.00 | 8,964 | 0.00 | 1,800 | 0.00 | 10,764 | 0.00 | 0 | 0.00 | |
| 80202 | | | District Supplies | 3,757 | 0.00 | 3,500 | 0.00 | 257 | 0.00 | 3,757 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 168,605 | 0.00 | 137,507 | 0.00 | 31,098 | 0.00 | 168,605 | 0.00 | 0 | 0.00 | |
| 80202 | | | ESI Substitutes | 1,500 | 0.00 | | | 1,500 | 0.00 | 1,500 | 0.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | 20,000 | 0.00 | | | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Mileage | | | 300 | 0.00 | (300) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 85,240 | 2.00 | 39,700 | 1.00 | 45,540 | 1.00 | 85,240 | 2.00 | 0 | 0.00 | |
| 80202 | | | Teacher Salary | 264,244 | 6.20 | 221,220 | 8.85 | 43,024 | (2.65) | 264,244 | 6.20 | 0 | 0.00 | |
| 80202 | | Roskruge Total | | 791,118 | 13.20 | 669,192 | 13.85 | 121,926 | (0.65) | 791,118 | 13.20 | 0 | 0.00 | |
| 80202 | | Safford | Added Duty | 36,000 | 0.00 | 26,968 | 0.00 | 9,032 | 0.00 | 36,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Classified Salary | 62,145 | 1.00 | 62,145 | 1.00 | (0) | 0.00 | 62,145 | 1.00 | 0 | 0.00 | |
| 80202 | | | Classified Temporary | | | 1,500 | 0.00 | (1,500) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | District Supplies | 2,009 | 0.00 | 6,020 | 0.00 | (4,011) | 0.00 | 2,009 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 205,495 | 0.00 | 135,715 | 0.00 | 69,780 | 0.00 | 205,495 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Training and Professi | 6,800 | 0.00 | 2,978 | 0.00 | 3,822 | 0.00 | 6,800 | 0.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment less than \$5,000 | | | 3,000 | 0.00 | (3,000) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | | | 27,000 | 0.00 | (27,000) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 122,695 | 3.00 | | | 122,695 | 3.00 | 122,695 | 3.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | Year to Year Variances | | | | | | | | Explanations | | |
|----------|---------------|------------------------------|--|------------------------|----------------|----------------------|-------------------|-----------|--------|----------------|--------------------|--------------|--------|--|
| | | | | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | | | |
| 80202 | | | Out-Of-State | 8,800 | 0.00 | 4,262 | 0.00 | 4,538 | 0.00 | 8,800 | 0.00 | 0 | 0.00 | |
| 80202 | | | Student Admissions | 3,300 | 0.00 | 3,300 | 0.00 | 0 | 0.00 | 3,300 | 0.00 | 0 | 0.00 | |
| 80202 | | | Student Travel Food/Lodging | 1,800 | 0.00 | 4,948 | 0.00 | (3,148) | 0.00 | 1,800 | 0.00 | 0 | 0.00 | |
| 80202 | | | Teacher Salary | 477,344 | 11.20 | 382,172 | 13.20 | 95,172 | (2.00) | 477,344 | 11.20 | 0 | (0.00) | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | | | 133,876 | 0.00 | (133,876) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Safford Total | | 976,388 | 15.20 | 793,885 | 14.20 | 182,504 | 1.00 | 976,388 | 15.20 | 0 | (0.00) | |
| 80202 | | School/Community Devel | Administrator Salary | 4,884 | 0.05 | 4,884 | 0.05 | (0) | 0.00 | 4,884 | 0.05 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 1,465 | 0.00 | 1,335 | 0.00 | 130 | 0.00 | 1,465 | 0.00 | 0 | 0.00 | |
| 80202 | | | Overtime | | | 500 | 0.00 | (500) | 0.00 | | | 0 | 0.00 | |
| 80202 | | School/Community Devel Total | | 6,349 | 0.05 | 6,719 | 0.05 | (370) | 0.00 | 6,349 | 0.05 | 0 | 0.00 | |
| 80202 | | Tucson | Added Duty | 95,614 | 0.00 | 28,682 | 0.00 | 66,932 | 0.00 | 95,614 | 0.00 | (0) | 0.00 | |
| 80202 | | | Classified Temporary | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Construction Services | 60,000 | 0.00 | 64,920 | 0.00 | (4,920) | 0.00 | 60,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | District Supplies | 82,102 | 0.00 | 7,140 | 0.00 | 74,962 | 0.00 | 82,102 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 391,424 | 0.00 | 343,497 | 0.00 | 47,926 | 0.00 | 391,424 | 0.00 | 0 | 0.00 | |
| 80202 | | | ESI Certified | 42,540 | 1.20 | | | 42,540 | 1.20 | 42,540 | 1.20 | 0 | (0.00) | |
| 80202 | | | ESI Substitutes | 5,950 | 0.00 | | | 5,950 | 0.00 | 5,950 | 0.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | 25,000 | 0.00 | 22,060 | 0.00 | 2,940 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Mileage | | | 160 | 0.00 | (160) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 107,900 | 2.00 | 63,780 | 2.00 | 44,120 | 0.00 | 107,900 | 2.00 | 0 | 0.00 | |
| 80202 | | | Stipend Certified | 28,753 | 0.00 | 11,501 | 0.00 | 17,252 | 0.00 | 28,753 | 0.00 | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | | | 11,904 | 0.00 | (11,904) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Printing and Binding | | | 492 | 0.00 | (492) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Tucson Total | | 1,957,363 | 32.40 | 1,536,894 | 32.60 | 420,468 | (0.20) | 1,957,363 | 32.40 | 0 | 0.00 | |
| 80202 | | Tully | Added Duty | 19,750 | 0.00 | 19,325 | 0.00 | 425 | 0.00 | 19,750 | 0.00 | 0 | 0.00 | |
| 80202 | | | District Supplies | | | 8,660 | 0.00 | (8,660) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 57,681 | 0.00 | 17,923 | 0.00 | 39,758 | 0.00 | 57,681 | 0.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment less than \$5,000 | 12,000 | 0.00 | 87,794 | 0.00 | (75,794) | 0.00 | 12,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Instructional Aids | 9,700 | 0.00 | | | 9,700 | 0.00 | 9,700 | 0.00 | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 179,760 | 4.00 | 47,639 | 1.00 | 132,121 | 3.00 | 179,760 | 4.00 | 0 | 0.00 | |
| 80202 | | | Professional/Educational Contr | 13,500 | 0.00 | 6,300 | 0.00 | 7,200 | 0.00 | 13,500 | 0.00 | 0 | 0.00 | |
| 80202 | | Tully Total | | 292,391 | 4.00 | 294,480 | 1.00 | (2,089) | 3.00 | 292,391 | 4.00 | 0 | 0.00 | |
| 80202 | | Utterback | Added Duty | 15,000 | 0.00 | 11,200 | 0.00 | 3,800 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Classified Temporary | | | 7,500 | 0.00 | (7,500) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Construction Services | | | (3,198) | 0.00 | 3,198 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | District Supplies | 75,000 | 0.00 | 27,350 | 0.00 | 47,650 | 0.00 | 75,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Employee Benefits | 79,566 | 0.00 | 96,610 | 0.00 | (17,044) | 0.00 | 79,566 | 0.00 | 0 | 0.00 | |
| 80202 | | | ESI Certified | 39,620 | 1.00 | 1,900 | 0.00 | 37,720 | 1.00 | 39,620 | 1.00 | 0 | 0.00 | |
| 80202 | | | Expenditures Pending Site Plan | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Furniture and Equipment less than \$5,000 | | | 21,450 | 0.00 | (21,450) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Instructional Aids | | | 4,940 | 0.00 | (4,940) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Other Certified Salary | 42,620 | 1.00 | 41,200 | 2.00 | 1,420 | (1.00) | 42,620 | 1.00 | 0 | 0.00 | |
| 80202 | | | Professional/Educational Contr | 60,000 | 0.00 | 20,000 | 0.00 | 40,000 | 0.00 | 60,000 | 0.00 | 0 | 0.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | 26,742 | 0.00 | 65,910 | 0.00 | (39,168) | 0.00 | 26,742 | 0.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Year to Year Variances | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|---|------------------------------|--|-------------------|----------------|----------------------|-------------------|------------------------|---------------|-------------------|--------------------|------------|---------------|--------------|
| | | | | | | | | Amount | FTE | | | | | |
| 80202 | | Utterback Total | | 551,648 | 7.00 | 525,487 | 8.00 | 26,161 | (1.00) | 551,648 | 7.00 | 0 | 0.00 | |
| 80202 | | Employee Benefits | Employee Benefits | | | 2,608 | 0.00 | (2,608) | 0.00 | | | 0 | 0.00 | |
| 80202 | | | Vacation & Sick Leave Payouts | | | 6,662 | 0.00 | (6,662) | 0.00 | | | 0 | 0.00 | |
| 80202 | | Employee Benefits Total | | | | 9,270 | 0.00 | (9,270) | 0.00 | | | 0 | 0.00 | |
| 80202 | | School Safety/Security | Furniture and Equipment less than \$5,000 | | | 12,392 | 0.00 | (12,392) | 0.00 | | | 0 | 0.00 | |
| 80202 | | School Safety/Security Total | | | | 12,392 | 0.00 | (12,392) | 0.00 | | | 0 | 0.00 | |
| 80202 | II.2 Comprehensive Magnet Plan Total | | | 13,012,971 | 188.93 | 10,860,883 | 183.43 | 2,152,089 | 5.50 | 13,012,971 | 188.93 | 0 | 0.00 | |
| 80203 | II.3 Application and Selection Process (+APOS) | School/Community Devel | Administrator Salary | 29,305 | 0.30 | 29,305 | 0.43 | 0 | (0.13) | 29,305 | 0.30 | 0 | 0.00 | |
| 80203 | | | Classified Salary | 100,664 | 2.72 | 106,843 | 3.05 | (6,179) | (0.33) | 100,664 | 2.72 | 0 | (0.00) | |
| 80203 | | | Classified Temporary | 9,000 | 0.00 | 10,000 | 0.00 | (1,000) | 0.00 | 9,000 | 0.00 | 0 | 0.00 | |
| 80203 | | | Construction Services | 7,500 | 0.00 | | | 7,500 | 0.00 | 7,500 | 0.00 | 0 | 0.00 | |
| 80203 | | | District Supplies | 8,550 | 0.00 | 4,220 | 0.00 | 4,330 | 0.00 | 8,550 | 0.00 | 0 | 0.00 | |
| 80203 | | | Employee Benefits | 40,701 | 0.00 | 40,487 | 0.00 | 214 | 0.00 | 40,701 | 0.00 | (0) | 0.00 | |
| 80203 | | | Employee Training and Professi | | | 250 | 0.00 | (250) | 0.00 | | | 0 | 0.00 | |
| 80203 | | | ESI Certified | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80203 | | | Furniture and Equipment less than \$5,000 | 1,000 | 0.00 | | | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | |
| 80203 | | | Overtime | | | 10,500 | 0.00 | (10,500) | 0.00 | | | 0 | 0.00 | |
| 80203 | | | Room Rental | | | 950 | 0.00 | (950) | 0.00 | | | 0 | 0.00 | |
| 80203 | | | Tech Related Hardware & Software less than \$5,000 | 3,500 | 0.00 | 10,000 | 0.00 | (6,500) | 0.00 | 3,500 | 0.00 | 0 | 0.00 | |
| 80203 | II.3 Application and Selection Process (+APOS) Total | | | 200,220 | 3.02 | 212,554 | 3.48 | (12,334) | (0.46) | 200,220 | 3.02 | (0) | (0.00) | |
| 80204 | II.4 Marketing, Outreach, and Recruitment Plan | Comm & Media Outreach | Advertising | 125,000 | 0.00 | 94,800 | 0.00 | 30,200 | 0.00 | 125,000 | 0.00 | 0 | 0.00 | |
| 80204 | | | Classified Salary | 340,172 | 5.88 | 291,369 | 5.38 | 48,803 | 0.50 | 340,172 | 5.88 | 0 | 0.00 | |
| 80204 | | | District Supplies | 4,500 | 0.00 | 14,500 | 0.00 | (10,000) | 0.00 | 4,500 | 0.00 | 0 | 0.00 | |
| 80204 | | | Dues/Membership Fees | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | |
| 80204 | | | Employee Benefits | 102,052 | 0.00 | 86,289 | 0.00 | 15,762 | 0.00 | 102,052 | 0.00 | 0 | 0.00 | |
| 80204 | | | Mileage | 2,000 | 0.00 | 3,000 | 0.00 | (1,000) | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| 80204 | | | Official/Administrative Contra | 12,000 | 0.00 | 58,534 | 0.00 | (46,534) | 0.00 | 12,000 | 0.00 | 0 | 0.00 | |
| 80204 | | | Other | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80204 | | | Room Rental | 15,000 | 0.00 | 5,000 | 0.00 | 10,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| 80204 | | | Tech Related Hardware & Software less than \$5,000 | 10,000 | 0.00 | 29,000 | 0.00 | (19,000) | 0.00 | 10,000 | 0.00 | 0 | 0.00 | |
| 80204 | | | Technical Services-General | 32,000 | 0.00 | 74,000 | 0.00 | (42,000) | 0.00 | 32,000 | 0.00 | 0 | 0.00 | |
| 80204 | | | Technology Related Repairs and | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 | |
| 80204 | | School/Community Devel | Administrator Salary | 29,305 | 0.30 | 29,305 | 0.30 | 0 | 0.00 | 29,305 | 0.30 | 0 | 0.00 | |
| 80204 | | | Classified Salary | 94,226 | 2.11 | 48,403 | 1.44 | 45,823 | 0.67 | 94,226 | 2.11 | (0) | (0.00) | |
| 80204 | | | Dues/Membership Fees | 500 | 0.00 | 700 | 0.00 | (200) | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| 80204 | | | Employee Benefits | 37,059 | 0.00 | 20,667 | 0.00 | 16,392 | 0.00 | 37,059 | 0.00 | (0) | 0.00 | |
| 80204 | | | Furniture and Equipment less than \$5,000 | | | 1,286 | 0.00 | (1,286) | 0.00 | | | 0 | 0.00 | |
| 80204 | | | Mileage | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | |
| 80204 | | | Overtime | | | 500 | 0.00 | (500) | 0.00 | | | 0 | 0.00 | |
| 80204 | | | Vehicles \$5,000 or More | | | 15,000 | 0.00 | (15,000) | 0.00 | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|---|------------------------------|--------------------------------|-------------------|----------------|------------------------|-------------------|------------------|---------------|------------------|--------------------|------------|---------------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80204 | | School/Community Devel Total | | 162,091 | 2.41 | 116,861 | 1.74 | 45,229 | 0.67 | 162,091 | 2.41 | (0) | (0.00) | |
| 80204 | | Secondary Leadership | Overtime | | | 5,000 | 0.00 | (5,000) | 0.00 | | | 0 | 0.00 | |
| 80204 | | | Unlead Fuel | | | 5,000 | 0.00 | (5,000) | 0.00 | | | 0 | 0.00 | |
| 80204 | | Secondary Leadership Total | | | | 10,000 | 0.00 | (10,000) | 0.00 | | | 0 | 0.00 | |
| 80204 | II.4 Marketing, Outreach, and Recruitment Plan Total | | | 811,814 | 8.29 | 790,354 | 7.12 | 21,460 | 1.17 | 811,814 | 8.29 | 0 | (0.00) | |
| 80205 | II.5 Student Assignment PD | School/Community Devel | Administrator Salary | 29,305 | 0.30 | 29,305 | 0.43 | 0 | (0.13) | 29,305 | 0.30 | 0 | 0.00 | |
| 80205 | | | Classified Salary | 46,119 | 1.17 | 50,395 | 1.51 | (4,275) | (0.34) | 46,119 | 1.17 | (0) | 0.00 | |
| 80205 | | | Employee Benefits | 22,627 | 0.00 | 24,632 | 0.00 | (2,005) | 0.00 | 22,627 | 0.00 | 0 | 0.00 | |
| 80205 | | | ESI Certified | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80205 | | School/Community Devel Total | | 98,051 | 1.47 | 104,331 | 1.94 | (6,280) | (0.47) | 98,051 | 1.47 | 0 | 0.00 | |
| 80205 | II.5 Student Assignment PD Total | | | 98,051 | 1.47 | 104,331 | 1.94 | (6,280) | (0.47) | 98,051 | 1.47 | 0 | 0.00 | |
| 80301 | III.1 Magnet Transportation | Transportation | Classified Salary | 1,104,879 | 36.79 | 1,114,643 | 37.66 | (9,764) | (0.87) | 1,104,879 | 36.79 | (0) | (0.00) | |
| 80301 | | | Classified Temporary | 153,500 | 0.00 | 153,500 | 0.00 | 0 | 0.00 | 153,500 | 0.00 | 0 | 0.00 | |
| 80301 | | | Diesel Fuel | 319,500 | 0.00 | 382,900 | 0.00 | (63,400) | 0.00 | 319,500 | 0.00 | 0 | 0.00 | |
| 80301 | | | District Supplies | 734,000 | 0.00 | 792,800 | 0.00 | (58,800) | 0.00 | 734,000 | 0.00 | 0 | 0.00 | |
| 80301 | | | Employee Benefits | 371,554 | 0.00 | 363,571 | 0.00 | 7,983 | 0.00 | 371,554 | 0.00 | (0) | 0.00 | |
| 80301 | | | ESI Classified | 39,560 | 1.00 | 39,560 | 1.00 | 0 | 0.00 | 39,560 | 1.00 | 0 | 0.00 | |
| 80301 | | | Natural Gas | 52,375 | 0.00 | 80,875 | 0.00 | (28,500) | 0.00 | 52,375 | 0.00 | 0 | 0.00 | |
| 80301 | | | Night Shift Differential | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 | |
| 80301 | | | Official/Administrative Contra | 62,500 | 0.00 | 62,500 | 0.00 | 0 | 0.00 | 62,500 | 0.00 | 0 | 0.00 | |
| 80301 | | | Other Long Term Interest | 13,574 | 0.00 | 30,261 | 0.00 | (16,687) | 0.00 | 13,574 | 0.00 | 0 | 0.00 | |
| 80301 | | | Overtime | 54,500 | 0.00 | 32,500 | 0.00 | 22,000 | 0.00 | 54,500 | 0.00 | 0 | 0.00 | |
| 80301 | | | Redemption of Principal Other | 233,105 | 0.00 | 366,578 | 0.00 | (133,473) | 0.00 | 233,105 | 0.00 | 0 | 0.00 | |
| 80301 | | | Repair and Maintenance Service | 105,000 | 0.00 | 105,000 | 0.00 | 0 | 0.00 | 105,000 | 0.00 | 0 | 0.00 | |
| 80301 | | | Student Transportation Purchas | 727,500 | 0.00 | 849,500 | 0.00 | (122,000) | 0.00 | 727,500 | 0.00 | 0 | 0.00 | |
| 80301 | | | Technical Services-General | 42,500 | 0.00 | 42,500 | 0.00 | 0 | 0.00 | 42,500 | 0.00 | 0 | 0.00 | |
| 80301 | | | Technology Related Repairs and | 37,500 | 0.00 | 37,500 | 0.00 | 0 | 0.00 | 37,500 | 0.00 | 0 | 0.00 | |
| 80301 | | | Unlead Fuel | 155,000 | 0.00 | 141,800 | 0.00 | 13,200 | 0.00 | 155,000 | 0.00 | 0 | 0.00 | |
| 80301 | | | Vehicles less than \$5,000 | 300,000 | 0.00 | | | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 | |
| 80301 | | | Vehicles \$5,000 or More | | | 264,000 | 0.00 | (264,000) | 0.00 | | | 0 | 0.00 | |
| 80301 | | Transportation Total | | 4,511,046 | 37.79 | 4,824,927 | 37.66 | (313,881) | 0.13 | 4,511,046 | 37.79 | (0) | (0.00) | |
| 80301 | III.1 Magnet Transportation Total | | | 4,511,046 | 37.79 | 4,824,927 | 37.66 | (313,881) | 0.13 | 4,511,046 | 37.79 | (0) | (0.00) | |
| 80302 | III.2 Incentive Transportation | Purchasing | Other Long Term Interest | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80302 | | | Redemption of Principal Other | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80302 | | Purchasing Total | | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80302 | | Transportation | Classified Salary | 1,104,879 | 36.79 | 1,139,181 | 37.66 | (34,302) | (0.87) | 1,104,879 | 36.79 | (0) | (0.00) | |
| 80302 | | | Classified Temporary | 153,500 | 0.00 | 153,500 | 0.00 | 0 | 0.00 | 153,500 | 0.00 | 0 | 0.00 | |
| 80302 | | | Employee Benefits | 371,554 | 0.00 | 363,571 | 0.00 | 7,983 | 0.00 | 371,554 | 0.00 | (0) | 0.00 | |
| 80302 | | | ESI Classified | 39,560 | 1.00 | 39,560 | 1.00 | 0 | 0.00 | 39,560 | 1.00 | 0 | 0.00 | |
| 80302 | | | Natural Gas | 52,375 | 0.00 | 80,875 | 0.00 | (28,500) | 0.00 | 52,375 | 0.00 | 0 | 0.00 | |
| 80302 | | | Night Shift Differential | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 | |
| 80302 | | | Official/Administrative Contra | 62,500 | 0.00 | 62,500 | 0.00 | 0 | 0.00 | 62,500 | 0.00 | 0 | 0.00 | |
| 80302 | | | Other Long Term Interest | 13,574 | 0.00 | 27,036 | 0.00 | (13,462) | 0.00 | 13,574 | 0.00 | 0 | 0.00 | |
| 80302 | | | Overtime | 54,500 | 0.00 | 32,500 | 0.00 | 22,000 | 0.00 | 54,500 | 0.00 | 0 | 0.00 | |
| 80302 | | | Redemption of Principal Other | 233,105 | 0.00 | 319,483 | 0.00 | (86,378) | 0.00 | 233,105 | 0.00 | 0 | 0.00 | |
| 80302 | | | Repair and Maintenance Service | 105,000 | 0.00 | 105,000 | 0.00 | 0 | 0.00 | 105,000 | 0.00 | 0 | 0.00 | |
| 80302 | | | Student Transportation Purchas | 727,500 | 0.00 | 849,500 | 0.00 | (122,000) | 0.00 | 727,500 | 0.00 | 0 | 0.00 | |

TOULSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Year to Year Variances | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|---|-------------------------------------|--|-------------------|----------------|----------------------|-------------------|------------------------|---------------|------------------|--------------------|------------------|---------------|---|
| | | | | | | | | Amount | FTE | | | | | |
| 80302 | | | Technical Services-General | 42,500 | 0.00 | 42,500 | 0.00 | 0 | 0.00 | 42,500 | 0.00 | 0 | 0.00 | |
| 80302 | | | Technology Related Repairs and | 37,500 | 0.00 | 37,500 | 0.00 | 0 | 0.00 | 37,500 | 0.00 | 0 | 0.00 | |
| 80302 | | | Unlead Fuel | 155,000 | 0.00 | 141,800 | 0.00 | 13,200 | 0.00 | 155,000 | 0.00 | 0 | 0.00 | |
| 80302 | | | Vehicles less than \$5,000 | 300,000 | 0.00 | | | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 | |
| 80302 | | | Vehicles \$5,000 or More | | | 264,000 | 0.00 | (264,000) | 0.00 | | | 0 | 0.00 | |
| 80302 | | Transportation Total | | 4,511,046 | 37.79 | 4,799,146 | 37.66 | (288,100) | 0.13 | 4,511,046 | 37.79 | (0) | (0.00) | |
| 80302 | III.2 Incentive Transportation Total | | | 4,511,046 | 37.79 | 4,799,146 | 37.66 | (288,100) | 0.13 | 4,511,046 | 37.79 | (0) | (0.00) | |
| 80402 | IV.2 Outreach, Recruitment, Retention Plan | Human Resources | Advertising | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 | 40,000 | 0.00 | 0 | 0.00 | |
| 80402 | | | Classified Salary | 156,034 | 2.35 | 217,760 | 4.00 | (61,726) | (1.65) | 156,034 | 2.35 | 0 | 0.00 | |
| 80402 | | | District Supplies | 7,000 | 0.00 | 6,000 | 0.00 | 1,000 | 0.00 | 7,000 | 0.00 | 0 | 0.00 | |
| 80402 | | | Dues/Membership Fees | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 | |
| 80402 | | | Employee Benefits | 58,810 | 0.00 | 69,849 | 0.00 | (11,039) | 0.00 | 46,810 | 0.00 | 12,000 | 0.00 | Moved consultant to stipends |
| 80402 | | | Employee Training and Professi | | | 4,000 | 0.00 | (4,000) | 0.00 | | | 0 | 0.00 | |
| 80402 | | | Mileage | 1,000 | 0.00 | 7,000 | 0.00 | (6,000) | 0.00 | 1,000 | 0.00 | 0 | 0.00 | |
| 80402 | | | Official/Administrative Contra | 16,421 | 0.00 | 14,776 | 0.00 | 1,645 | 0.00 | 16,421 | 0.00 | 0 | 0.00 | |
| 80402 | | | Other Professional Services-Ge | 55,000 | 0.00 | | | 55,000 | 0.00 | 80,000 | 0.00 | (25,000) | 0.00 | Moved \$25k to 80201 for stu. Assignment consultant |
| 80402 | | | Out-Of-State | 25,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | |
| 80402 | | | Professional/Educational Contr | | | | | 0 | 0.00 | 75,000 | 0.00 | (75,000) | 0.00 | Moved consultant to stipends |
| 80402 | | | Stipend Certified | 63,000 | 0.00 | | | 63,000 | 0.00 | | | 63,000 | 0.00 | Moved consultant to stipends |
| 80402 | | | Tech Related Hardware & Software less than \$5,000 | 16,032 | 0.00 | 16,032 | 0.00 | 0 | 0.00 | 16,032 | 0.00 | 0 | 0.00 | |
| 80402 | | | Technology-Related Hardwre & Softwre \$5,000 or More | | | 34,768 | 0.00 | (34,768) | 0.00 | | | 0 | 0.00 | |
| 80402 | | Human Resources Total | | 444,297 | 2.35 | 441,185 | 4.00 | 3,112 | (1.65) | 469,297 | 2.35 | (25,000) | 0.00 | |
| 80402 | IV.2 Outreach, Recruitment, Retention Plan Total | | | 444,297 | 2.35 | 441,185 | 4.00 | 3,112 | (1.65) | 469,297 | 2.35 | (25,000) | 0.00 | |
| 80405 | IV.5 Diversity Assignment | Elementary Asst Superintenden | Employee Benefits | | | | | 0 | 0.00 | 53,440 | 0.00 | (53,440) | 0.00 | Master teacher FTEs moved to 80406 |
| 80405 | | | Other Certified Salary | | | | | 0 | 0.00 | 102,240 | 2.40 | (102,240) | (2.40) | Master teacher FTEs moved to 80406 |
| 80405 | | | Stipend Certified | | | | | 0 | 0.00 | 30,000 | 0.00 | (30,000) | 0.00 | Master teacher FTEs moved to 80406 |
| 80405 | | | Teacher Salary | | | | | 0 | 0.00 | 68,160 | 1.60 | (68,160) | (1.60) | Master teacher FTEs moved to 80406 |
| 80405 | | Elementary Asst Superintenden Total | | | | | | 0 | 0.00 | 253,840 | 4.00 | (253,840) | (4.00) | Master teacher FTEs moved to 80406 |
| 80405 | | Human Resources | District Supplies | 100,000 | 0.00 | | | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| 80405 | | | Employee Benefits | 47,500 | 0.00 | | | 47,500 | 0.00 | 47,500 | 0.00 | 0 | 0.00 | |
| 80405 | | | Stipend Certified | 250,000 | 0.00 | | | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| 80405 | | Human Resources Total | | 397,500 | 0.00 | | | 397,500 | 0.00 | 397,500 | 0.00 | 0 | 0.00 | |
| 80405 | | Secondary Leadership | Employee Benefits | | | | | 0 | 0.00 | 60,280 | 0.00 | (60,280) | 0.00 | Master teacher FTEs moved to 80406 |
| 80405 | | | Other Certified Salary | | | | | 0 | 0.00 | 102,240 | 2.40 | (102,240) | (2.40) | Master teacher FTEs moved to 80406 |
| 80405 | | | Stipend Certified | | | | | 0 | 0.00 | 30,000 | 0.00 | (30,000) | 0.00 | Master teacher FTEs moved to 80406 |
| 80405 | | | Teacher Salary | | | | | 0 | 0.00 | 68,160 | 1.60 | (68,160) | (1.60) | Master teacher FTEs moved to 80406 |
| 80405 | | Secondary Leadership Total | | | | | | 0 | 0.00 | 260,680 | 4.00 | (260,680) | (4.00) | |
| 80405 | IV.5 Diversity Assignment Total | | | 397,500 | 0.00 | | | 397,500 | 0.00 | 912,020 | 8.00 | (514,520) | (8.00) | |
| 80406 | IV.6 Experience Assignment | Elementary Asst Superintenden | Employee Benefits | 64,560 | 0.00 | | | 64,560 | 0.00 | | | 64,560 | 0.00 | Master teacher FTEs moved from 80405; salary increase |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|---|--|--------------------------------|-------------------|----------------|------------------------|-------------------|----------------|--------------------|----------------|-------------|---|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | | | | | |
| 80406 | | | Other Certified Salary | 120,000 | 2.40 | | | | | 120,000 | 2.40 | Master teacher FTEs moved from 80405; salary increase |
| 80406 | | | Stipend Certified | 24,000 | 0.00 | | | | | 24,000 | 0.00 | Master teacher FTEs moved from 80405; salary increase |
| 80406 | | | Teacher Salary | 80,000 | 1.60 | | | | | 80,000 | 1.60 | Master teacher FTEs moved from 80405; salary increase |
| 80406 | | Elementary Asst Superintendent Total | | 288,560 | 4.00 | | | | | 288,560 | 4.00 | Master teacher FTEs moved from 80405; salary increase |
| 80406 | | Secondary Leadership | Employee Benefits | 64,560 | 0.00 | | | | | 64,560 | 0.00 | Master teacher FTEs moved from 80405; salary increase |
| 80406 | | | Other Certified Salary | 120,000 | 2.40 | | | | | 120,000 | 2.40 | Master teacher FTEs moved from 80405; salary increase |
| 80406 | | | Stipend Certified | 24,000 | 0.00 | | | | | 24,000 | 0.00 | Master teacher FTEs moved from 80405; salary increase |
| 80406 | | | Teacher Salary | 80,000 | 1.60 | | | | | 80,000 | 1.60 | Master teacher FTEs moved from 80405; salary increase |
| 80406 | | Secondary Leadership Total | | 288,560 | 4.00 | | | | | 288,560 | 4.00 | |
| 80406 | IV.6 Experience Assignment Total | | | 577,120 | 8.00 | | | | | 577,120 | 8.00 | |
| 80409 | IV.9 USP-Related PD and Support | Booth/Fickett | Professional/Educational Contr | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Booth/Fickett Total | | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Culturally Responsive Pedagogy & Instruction | Added Duty | 176,610 | 0.00 | | | 176,610 | 0.00 | 0 | 0.00 | |
| 80409 | | | Employee Benefits | 33,556 | 0.00 | | | 33,556 | 0.00 | 0 | 0.00 | |
| 80409 | | Culturally Responsive Pedagogy & Instruction Total | | 210,166 | 0.00 | | | 210,166 | 0.00 | 0 | 0.00 | |
| 80409 | | Curriculum Development | Employee Training and Professi | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| 80409 | | Curriculum Development Total | | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| 80409 | | Dietz | Professional/Educational Contr | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Dietz Total | | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Doolen | Professional/Educational Contr | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Doolen Total | | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Erickson | Professional/Educational Contr | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Erickson Total | | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Magee | Professional/Educational Contr | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Magee Total | | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Mansfeld | Professional/Educational Contr | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Mansfeld Total | | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Rincon | Professional/Educational Contr | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Rincon Total | | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Sahuaro | Professional/Educational Contr | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Sahuaro Total | | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Santa Rita | Professional/Educational Contr | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Santa Rita Total | | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Secrist | Professional/Educational Contr | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Secrist Total | | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Tucson | Professional/Educational Contr | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Tucson Total | | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Vail | Professional/Educational Contr | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |
| 80409 | | Vail Total | | | | 1,100 | 0.00 | | | (1,100) | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Year to Year Variances | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|--|--------------------------------|--|-------------------|----------------|----------------------|-------------------|------------------------|---------------|------------------|--------------------|------------|---------------|--------------|
| | | | | | | | | Amount | FTE | | | | | |
| 80409 | | Curriculum & Instruction | Added Duty | | | 387,773 | 0.00 | (387,773) | 0.00 | | | 0 | 0.00 | |
| 80409 | | | Classified Salary | 103,213 | 2.20 | 102,134 | 2.90 | 1,079 | (0.70) | 103,213 | 2.20 | 0 | 0.00 | |
| 80409 | | | District Supplies | 15,000 | 0.00 | 13,051 | 0.00 | 1,949 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| 80409 | | | Employee Benefits | 30,964 | 0.00 | 174,078 | 0.00 | (143,114) | 0.00 | 30,964 | 0.00 | 0 | 0.00 | |
| 80409 | | | ESI Certified | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80409 | | | ESI Substitutes | 30,000 | 0.00 | 11,900 | 0.00 | 18,100 | 0.00 | 30,000 | 0.00 | 0 | 0.00 | |
| 80409 | | | Furniture and Equipment less than \$5,000 | | | 10,550 | 0.00 | (10,550) | 0.00 | | | 0 | 0.00 | |
| 80409 | | | Other Certified Salary | | | 99,482 | 2.50 | (99,482) | (2.50) | | | 0 | 0.00 | |
| 80409 | | | Out-Of-State | | | 20,000 | 0.00 | (20,000) | 0.00 | | | 0 | 0.00 | |
| 80409 | | | Tech Related Hardware & Software less than \$5,000 | | | 32,899 | 0.00 | (32,899) | 0.00 | | | 0 | 0.00 | |
| 80409 | | | Technology-Related Hardwre & Softwre \$5,000 or More | 125,000 | 0.00 | 124,607 | 0.00 | 393 | 0.00 | 125,000 | 0.00 | 0 | 0.00 | |
| 80409 | | Curriculum & Instruction Total | | 304,421 | 2.20 | 980,661 | 5.40 | (676,241) | (3.20) | 304,421 | 2.20 | 0 | 0.00 | |
| 80409 | IV.9 USP-Related PD and Support Total | | | 519,587 | 2.20 | 998,861 | 5.40 | (479,275) | (3.20) | 519,587 | 2.20 | 0 | 0.00 | |
| 80410 | IV.10 First-Year Teacher Pilot Plan | Curriculum & Instruction | Classified Salary | | | 8,813 | 0.15 | (8,813) | (0.15) | | | 0 | 0.00 | |
| 80410 | | | Employee Benefits | | | 36,145 | 0.00 | (36,145) | 0.00 | | | 0 | 0.00 | |
| 80410 | | | ESI Certified | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80410 | | | Other Certified Salary | | | 96,901 | 2.70 | (96,901) | (2.70) | | | 0 | 0.00 | |
| 80410 | | Curriculum & Instruction Total | | | | 141,860 | 2.85 | (141,860) | (2.85) | | | 0 | 0.00 | |
| 80410 | IV.10 First-Year Teacher Pilot Plan Total | | | | | 141,860 | 2.85 | (141,860) | (2.85) | | | 0 | 0.00 | |
| 80411 | IV.11 Evaluation Instruments | Curriculum & Instruction | District Supplies | | | 15,000 | 0.00 | (15,000) | 0.00 | | | 0 | 0.00 | |
| 80411 | | | Technology-Related Hardwre & Softwre \$5,000 or More | 250,000 | 0.00 | 300,000 | 0.00 | (50,000) | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| 80411 | | Curriculum & Instruction Total | | 250,000 | 0.00 | 315,926 | 0.00 | 84,074 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| 80411 | IV.11 Evaluation Instruments Total | | | 250,000 | 0.00 | 315,926 | 0.00 | 84,074 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| 80412 | IV.12 New Teacher Induction Program | Curriculum & Instruction | Classified Salary | 58,756 | 1.00 | 44,067 | 0.75 | 14,689 | 0.25 | 58,756 | 1.00 | 0 | 0.00 | |
| 80412 | | | Employee Benefits | 234,932 | 0.00 | 180,502 | 0.00 | 54,429 | 0.00 | 234,932 | 0.00 | (0) | 0.00 | |
| 80412 | | | ESI Certified | 42,420 | 1.00 | | | 42,420 | 1.00 | 42,420 | 1.00 | 0 | 0.00 | |
| 80412 | | | ESI Substitutes | 20,000 | 0.00 | | | 20,000 | 0.00 | 20,000 | 1.00 | 0 | (1.00) | |
| 80412 | | | Mileage | 5,000 | 0.00 | 20,000 | 0.00 | (15,000) | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| 80412 | | | Other Certified Salary | 724,350 | 17.00 | 484,797 | 13.50 | 239,553 | 3.50 | 724,350 | 17.00 | 0 | 0.00 | |
| 80412 | | | Tech Related Hardware & Software less than \$5,000 | | | 39,600 | 0.00 | (39,600) | 0.00 | | | 0 | 0.00 | |
| 80412 | | Curriculum & Instruction Total | | 1,085,458 | 19.00 | 768,966 | 14.25 | 316,492 | 4.75 | 1,085,458 | 20.00 | (0) | (1.00) | |
| 80412 | IV.12 New Teacher Induction Program Total | | | 1,085,458 | 19.00 | 768,966 | 14.25 | 316,492 | 4.75 | 1,085,458 | 20.00 | (0) | (1.00) | |
| 80413 | IV.13 Teacher Support Plan | Curriculum & Instruction | Employee Benefits | | | 2,379 | 0.00 | (2,379) | 0.00 | | | 0 | 0.00 | |
| 80413 | | | Other Certified Salary | | | 4,983 | 0.10 | (4,983) | (0.10) | | | 0 | 0.00 | |
| 80413 | | Curriculum & Instruction Total | | | | 7,362 | 0.10 | (7,362) | (0.10) | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|---|--|--------------------------------|-------------------|----------------|------------------------|-------------------|------------------|---------------|----------------|--------------------|----------------|-------------|--------------------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80413 | IV.13 Teacher Support Plan Total | | | | | 7,362 | 0.10 | (7,362) | (0.10) | | | 0 | 0.00 | |
| 80414 | IV.14 Aspiring Lead | Curriculum & Instruction | Added Duty | | | 47,755 | 0.00 | (47,755) | 0.00 | | | 0 | 0.00 | |
| 80414 | | | Employee Benefits | | | 23,718 | 0.00 | (23,718) | 0.00 | | | 0 | 0.00 | |
| 80414 | | | Employee Training and Professi | 150,000 | 0.00 | 150,000 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 | |
| 80414 | | | ESI Substitutes | 16,000 | 0.00 | 1,150 | 0.00 | 14,850 | 0.00 | 16,000 | 0.00 | 0 | 0.00 | |
| 80414 | | Curriculum & Instruction Total | | 166,000 | 0.00 | 222,623 | 0.00 | (56,623) | 0.00 | 166,000 | 0.00 | 0 | 0.00 | |
| 80414 | IV.14 Aspiring Leaders Plan Total | | | 166,000 | 0.00 | 222,623 | 0.00 | (56,623) | 0.00 | 166,000 | 0.00 | 0 | 0.00 | |
| 80415 | IV.15 PLC Training | Curriculum & Instruction | Employee Benefits | | | 2,379 | 0.00 | (2,379) | 0.00 | | | 0 | 0.00 | |
| 80415 | | | Employee Training and Professi | | | 205,400 | 0.00 | (205,400) | 0.00 | | | 0 | 0.00 | |
| 80415 | | | In-State Travel | | | 29,000 | 0.00 | (29,000) | 0.00 | | | 0 | 0.00 | |
| 80415 | | | Mileage | | | 11,000 | 0.00 | (11,000) | 0.00 | | | 0 | 0.00 | |
| 80415 | | | Other Certified Salary | | | 4,983 | 0.10 | (4,983) | (0.10) | | | 0 | 0.00 | |
| 80415 | | | Out-Of-State | | | 21,000 | 0.00 | (21,000) | 0.00 | | | 0 | 0.00 | |
| 80415 | | | Professional/Educational Contr | 150,000 | 0.00 | | | 150,000 | 0.00 | | | 150,000 | 0.00 | Moved from 80511 for PLC |
| 80415 | | Curriculum & Instruction Total | | 150,000 | 0.00 | 273,762 | 0.10 | (273,762) | (0.10) | | | 150,000 | 0.00 | |
| 80415 | IV.15 PLC Training Total | | | 150,000 | 0.00 | 273,762 | 0.10 | (273,762) | (0.10) | | | 150,000 | 0.00 | |
| 80417 | IV.17 Ongoing PD on Hiring Process | Curriculum & Instruction | Employee Benefits | | | 926 | 0.00 | (926) | 0.00 | | | 0 | 0.00 | |
| 80417 | | Curriculum & Instruction Total | | | | 926 | 0.00 | (926) | 0.00 | | | 0 | 0.00 | |
| 80417 | IV.17 Ongoing PD on Hiring Process Total | | | | | 926 | 0.00 | (926) | 0.00 | | | 0 | 0.00 | |
| 80418 | IV.18 Observations of Best Practices | Culturally Responsive Pedagogy & Instruction | Administrator Salary | 16,333 | 0.20 | 16,333 | 0.20 | 0 | 0.00 | 16,333 | 0.20 | 0 | 0.00 | |
| 80418 | | | Classified Salary | 18,814 | 0.40 | 9,501 | 0.40 | 9,313 | 0.00 | 18,814 | 0.40 | 0 | 0.00 | |
| 80418 | | | Employee Benefits | 10,544 | 0.00 | 11,113 | 0.00 | (569) | 0.00 | 10,544 | 0.00 | (0) | 0.00 | |
| 80418 | | Culturally Responsive Pedagogy & Instruction Total | | 45,691 | 0.60 | 36,947 | 0.60 | 8,744 | 0.00 | 45,691 | 0.60 | (0) | 0.00 | |
| 80418 | | Curriculum & Instruction | Employee Benefits | | | 2,379 | 0.00 | (2,379) | 0.00 | | | 0 | 0.00 | |
| 80418 | | | Other Certified Salary | | | 4,983 | 0.10 | (4,983) | (0.10) | | | 0 | 0.00 | |
| 80418 | | Curriculum & Instruction Total | | | | 7,363 | 0.10 | (7,363) | (0.10) | | | 0 | 0.00 | |
| 80418 | IV.18 Observations of Best Practices Total | | | 45,691 | 0.60 | 44,309 | 0.70 | 1,382 | (0.10) | 45,691 | 0.60 | (0) | 0.00 | |
| 80501 | V.1 ALE Access and Recruitment Plan | ALE | Added Duty | 191,000 | 0.00 | 204,860 | 0.00 | (13,860) | 0.00 | 191,000 | 0.00 | 0 | 0.00 | |
| 80501 | | | Administrator Salary | 81,754 | 1.10 | 23,329 | 0.60 | 58,425 | 0.50 | 81,754 | 1.10 | (0) | 0.00 | |
| 80501 | | | Classified Salary | 116,172 | 2.80 | 109,853 | 3.30 | 6,319 | (0.50) | 116,172 | 2.80 | 0 | 0.00 | |
| 80501 | | | Classified Temporary | 165,000 | 0.00 | 151,134 | 0.00 | 13,866 | 0.00 | 165,000 | 0.00 | 0 | 0.00 | |
| 80501 | | | District Supplies | 181,500 | 0.00 | 127,837 | 0.00 | 53,663 | 0.00 | 181,500 | 0.00 | 0 | 0.00 | |
| 80501 | | | Dues/Membership Fees | 50,000 | 0.00 | 67,000 | 0.00 | (17,000) | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| 80501 | | | Employee Benefits | 269,326 | 0.00 | 221,363 | 0.00 | 47,962 | 0.00 | 269,326 | 0.00 | 0 | 0.00 | |
| 80501 | | | Employee Training and Professi | 195,000 | 0.00 | 187,355 | 0.00 | 7,645 | 0.00 | 195,000 | 0.00 | 0 | 0.00 | |
| 80501 | | | ESI Certified | 90,319 | 2.04 | 190,570 | 0.00 | (100,251) | 2.04 | 90,319 | 2.04 | (0) | 0.00 | |
| 80501 | | | ESI Substitutes | 30,400 | 0.00 | 57,368 | 0.00 | (26,968) | 0.00 | 30,400 | 0.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|-----------|--|-------------------|----------------|------------------------|-------------------|-----------|--------|----------------|--------------------|---------|--------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80501 | | | In-State Travel | 11,500 | 0.00 | 46,700 | 0.00 | (35,200) | 0.00 | 11,500 | 0.00 | 0 | 0.00 | |
| 80501 | | | Instructional Aids | 17,500 | 0.00 | 60,349 | 0.00 | (42,849) | 0.00 | 17,500 | 0.00 | 0 | 0.00 | |
| 80501 | | | Mileage | 6,500 | 0.00 | 11,950 | 0.00 | (5,450) | 0.00 | 6,500 | 0.00 | 0 | 0.00 | |
| 80501 | | | Night Shift Differential | | | 5,764 | 0.00 | (5,764) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Out-Of-State | 90,000 | 0.00 | 118,200 | 0.00 | (28,200) | 0.00 | 90,000 | 0.00 | 0 | 0.00 | |
| 80501 | | | Overtime | 2,100 | 0.00 | 9,992 | 0.00 | (7,892) | 0.00 | 2,100 | 0.00 | 0 | 0.00 | |
| 80501 | | | Professional/Educational Contr | 45,000 | 0.00 | 78,000 | 0.00 | (33,000) | 0.00 | 45,000 | 0.00 | 0 | 0.00 | |
| 80501 | | | Stipend Certified | 84,000 | 0.00 | 70,000 | 0.00 | 14,000 | 0.00 | 84,000 | 0.00 | 0 | 0.00 | |
| 80501 | | | Student Admissions | 15,000 | 0.00 | 19,550 | 0.00 | (4,550) | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| 80501 | | | Student Transportation Purchas | 2,200 | 0.00 | 2,200 | 0.00 | 0 | 0.00 | 2,200 | 0.00 | 0 | 0.00 | |
| 80501 | | | Student Travel Food/Lodging | 34,000 | 0.00 | 27,800 | 0.00 | 6,200 | 0.00 | 34,000 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 419,830 | 9.38 | 333,955 | 9.54 | 85,874 | (0.16) | 419,830 | 9.38 | 0 | 0.00 | |
| 80501 | | | Tech Related Hardware & Software less than \$5,000 | 20,175 | 0.00 | 48,683 | 0.00 | (28,508) | 0.00 | 20,175 | 0.00 | 0 | 0.00 | |
| 80501 | | | Technology Related Repairs and | | | 654 | 0.00 | (654) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Technology-Related Hardwre & Softwre \$5,000 or More | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Textbooks | 200,000 | 0.00 | 528,468 | 0.00 | (328,468) | 0.00 | 200,000 | 0.00 | 0 | 0.00 | |
| 80501 | | | Substitute Teachers | | | 23,710 | 0.00 | (23,710) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | ALE Total | 2,318,275 | 15.32 | 2,726,644 | 13.44 | (408,369) | 1.88 | 2,318,275 | 15.32 | 0 | 0.00 | |
| 80501 | | | Booth/Fickett Employee Benefits | 15,626 | 0.00 | 2,038 | 0.00 | 13,588 | 0.00 | 15,626 | 0.00 | (0) | 0.00 | |
| 80501 | | | Booth/Fickett Total | 64,460 | 1.12 | 11,652 | 0.12 | 52,809 | 1.00 | 67,714 | 1.20 | (3,254) | (0.08) | |
| 80501 | | | Catalina Classified Salary | 13,781 | 0.35 | 13,781 | 0.35 | (0) | 0.00 | 13,781 | 0.35 | 0 | 0.00 | |
| 80501 | | | Employee Benefits | 16,974 | 0.00 | 4,944 | 0.00 | 12,031 | 0.00 | 16,974 | 0.00 | (0) | 0.00 | |
| 80501 | | | Teacher Salary | 42,800 | 1.00 | | | 42,800 | 1.00 | 42,800 | 1.00 | 0 | 0.00 | |
| 80501 | | | Catalina Total | 73,555 | 1.35 | 18,725 | 0.35 | 54,830 | 1.00 | 73,555 | 1.35 | (0) | 0.00 | |
| 80501 | | | Cholla Added Duty | | | 4,293 | 0.00 | (4,293) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Classified Salary | 15,837 | 0.35 | 15,837 | 0.35 | (0) | 0.00 | 15,837 | 0.35 | 0 | 0.00 | |
| 80501 | | | Employee Benefits | 23,015 | 0.00 | 22,862 | 0.00 | 153 | 0.00 | 23,015 | 0.00 | (0) | 0.00 | |
| 80501 | | | Teacher Salary | 60,880 | 1.40 | 60,930 | 1.40 | (50) | 0.00 | 60,880 | 1.40 | 0 | (0.00) | |
| 80501 | | | Cholla Total | 99,732 | 1.75 | 103,923 | 1.75 | (4,191) | 0.00 | 99,732 | 1.75 | (0) | (0.00) | |
| 80501 | | | Desegregation Dept Repair and Maintenance Service | | | 20 | 0.00 | (20) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Desegregation Dept Total | | | 20 | 0.00 | (20) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Dietz Employee Benefits | 1,267 | 0.00 | 1,451 | 0.00 | (183) | 0.00 | 1,267 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 4,224 | 0.12 | 4,227 | 0.12 | (3) | 0.00 | 4,224 | 0.12 | 0 | 0.00 | |
| 80501 | | | Dietz Total | 5,491 | 0.12 | 5,678 | 0.12 | (186) | 0.00 | 5,491 | 0.12 | 0 | 0.00 | |
| 80501 | | | Dodge Employee Benefits | 1,447 | 0.00 | 1,595 | 0.00 | (147) | 0.00 | 1,447 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 4,824 | 0.12 | 4,830 | 0.12 | (6) | 0.00 | 4,824 | 0.12 | 0 | 0.00 | |
| 80501 | | | Dodge Total | 6,271 | 0.12 | 6,425 | 0.12 | (153) | 0.00 | 6,271 | 0.12 | 0 | 0.00 | |
| 80501 | | | Doolen Employee Benefits | 48,060 | 0.00 | 50,907 | 0.00 | (2,847) | 0.00 | 48,060 | 0.00 | 0 | 0.00 | |
| 80501 | | | ESI Certified | 23,520 | 0.60 | | | 23,520 | 0.60 | 23,520 | 0.60 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 160,200 | 4.00 | 161,848 | 4.72 | (1,648) | (0.72) | 160,200 | 4.00 | 0 | (0.00) | |
| 80501 | | | Doolen Total | 231,780 | 4.60 | 212,755 | 4.72 | 19,025 | (0.12) | 231,780 | 4.60 | 0 | (0.00) | |
| 80501 | | | Drachman Employee Benefits | 1,440 | 0.00 | | | 1,440 | 0.00 | 1,440 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 4,800 | 0.12 | | | 4,800 | 0.12 | 4,800 | 0.12 | 0 | 0.00 | |
| 80501 | | | Drachman Total | 6,240 | 0.12 | | | 6,240 | 0.12 | 6,240 | 0.12 | 0 | 0.00 | |
| 80501 | | | Gridley Employee Benefits | 72 | 0.00 | 50 | 0.00 | 22 | 0.00 | 72 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 240 | 0.00 | 240 | 0.12 | 0 | (0.12) | 240 | 0.00 | 0 | 0.00 | |
| 80501 | | | Gridley Total | 312 | 0.00 | 290 | 0.12 | 22 | (0.12) | 312 | 0.00 | 0 | 0.00 | |
| 80501 | | | Guidance, Counsel & Stndt Prev District Supplies | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|---------------------------|-------------------|-------------------|----------------|------------------------|-------------------|----------|--------|----------------|--------------------|--------|--------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80501 | | Guidance, Counsel & Stndt | | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| | | Prev Total | | | | | | | | | | | | |
| 80501 | | Hollinger | Employee Benefits | 43,044 | 0.00 | 30,074 | 0.00 | 12,970 | 0.00 | 43,044 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 143,480 | 3.40 | 78,685 | 2.52 | 64,795 | 0.88 | 143,480 | 3.40 | 0 | (0.00) | |
| 80501 | | Hollinger Total | | 186,524 | 3.40 | 108,758 | 2.52 | 77,766 | 0.88 | 186,524 | 3.40 | 0 | (0.00) | |
| 80501 | | Kellond | Employee Benefits | 47,826 | 0.00 | 47,375 | 0.00 | 451 | 0.00 | 47,826 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 159,420 | 3.60 | 159,419 | 3.60 | 1 | 0.00 | 159,420 | 3.60 | 0 | (0.00) | |
| 80501 | | Kellond Total | | 207,246 | 3.60 | 206,795 | 3.60 | 451 | 0.00 | 207,246 | 3.60 | 0 | (0.00) | |
| 80501 | | Lawrence | Employee Benefits | 1,440 | 0.00 | | | 1,440 | 0.00 | 1,440 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 4,800 | 0.12 | | | 4,800 | 0.12 | 4,800 | 0.12 | 0 | 0.00 | |
| 80501 | | Lawrence Total | | 6,240 | 0.12 | | | 6,240 | 0.12 | 6,240 | 0.12 | 0 | 0.00 | |
| 80501 | | Lineweaver | Employee Benefits | 57,222 | 0.00 | 57,621 | 0.00 | (399) | 0.00 | 57,222 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 190,740 | 4.20 | 189,713 | 4.20 | 1,027 | 0.00 | 190,740 | 4.20 | 0 | (0.00) | |
| 80501 | | Lineweaver Total | | 247,962 | 4.20 | 247,334 | 4.20 | 628 | 0.00 | 247,962 | 4.20 | 0 | (0.00) | |
| 80501 | | Magee | Employee Benefits | 12,840 | 0.00 | | | 12,840 | 0.00 | 12,840 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 42,800 | 1.00 | | | 42,800 | 1.00 | 42,800 | 1.00 | 0 | 0.00 | |
| 80501 | | Magee Total | | 55,640 | 1.00 | | | 55,640 | 1.00 | 55,640 | 1.00 | 0 | 0.00 | |
| 80501 | | Mansfeld | Employee Benefits | 1,609 | 0.00 | 1,120 | 0.00 | 490 | 0.00 | 1,609 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 5,364 | 0.12 | 4,529 | 0.12 | 835 | 0.00 | 5,364 | 0.12 | 0 | 0.00 | |
| 80501 | | Mansfeld Total | | 6,973 | 0.12 | 5,648 | 0.12 | 1,325 | 0.00 | 6,973 | 0.12 | 0 | 0.00 | |
| 80501 | | Miles E | Employee Benefits | | | 1,183 | 0.00 | (1,183) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Teacher Salary | | | 5,868 | 0.12 | (5,868) | (0.12) | | | 0 | 0.00 | |
| 80501 | | Miles E Total | | | | 7,051 | 0.12 | (7,051) | (0.12) | | | 0 | 0.00 | |
| 80501 | | Naylor | Employee Benefits | 1,393 | 0.00 | 1,750 | 0.00 | (357) | 0.00 | 1,393 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 4,644 | 0.12 | 4,969 | 0.12 | (325) | 0.00 | 4,644 | 0.12 | 0 | 0.00 | |
| 80501 | | Naylor Total | | 6,037 | 0.12 | 6,719 | 0.12 | (682) | 0.00 | 6,037 | 0.12 | 0 | 0.00 | |
| 80501 | | Palo Verde | Classified Salary | 14,055 | 0.35 | 14,055 | 0.35 | 0 | 0.00 | 14,055 | 0.35 | 0 | 0.00 | |
| 80501 | | | Employee Benefits | 17,057 | 0.00 | 4,944 | 0.00 | 12,113 | 0.00 | 17,057 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 42,800 | 1.00 | | | 42,800 | 1.00 | 42,800 | 1.00 | 0 | 0.00 | |
| 80501 | | Palo Verde Total | | 73,912 | 1.35 | 18,999 | 0.35 | 54,913 | 1.00 | 73,912 | 1.35 | 0 | 0.00 | |
| 80501 | | Pistor | Employee Benefits | 69,444 | 0.00 | 73,496 | 0.00 | (4,052) | 0.00 | 69,444 | 0.00 | 0 | 0.00 | |
| 80501 | | | ESI Substitutes | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 231,480 | 5.20 | 231,245 | 7.12 | 235 | (1.92) | 231,480 | 5.20 | 0 | (0.00) | |
| 80501 | | Pistor Total | | 300,924 | 5.20 | 304,742 | 7.12 | (3,818) | (1.92) | 300,924 | 5.20 | 0 | (0.00) | |
| 80501 | | Project More | Classified Salary | 3,620 | 0.09 | 3,585 | 0.00 | 35 | 0.09 | 3,620 | 0.09 | 0 | 0.00 | |
| 80501 | | | Employee Benefits | 1,086 | 0.00 | | | 1,086 | 0.00 | 1,086 | 0.00 | 0 | 0.00 | |
| 80501 | | Pueblo | Added Duty | | | 2,743 | 0.00 | (2,743) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Employee Benefits | | | 5,592 | 0.00 | (5,592) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | ESI Classified | 12,862 | 0.35 | | | 12,862 | 0.35 | 12,862 | 0.35 | 0 | 0.00 | |
| 80501 | | Pueblo Total | | 12,862 | 0.35 | 8,335 | 0.00 | 4,527 | 0.35 | 12,862 | 0.35 | 0 | 0.00 | |
| 80501 | | Pueblo Gardens | Employee Benefits | 1,440 | 0.00 | | | 1,440 | 0.00 | 1,440 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 4,800 | 0.12 | | | 4,800 | 0.12 | 4,800 | 0.12 | 0 | 0.00 | |
| 80501 | | Pueblo Gardens Total | | 6,240 | 0.12 | | | 6,240 | 0.12 | 6,240 | 0.12 | 0 | 0.00 | |
| 80501 | | Rincon | Classified Salary | 14,481 | 0.35 | 28,961 | 0.35 | (14,480) | 0.00 | 14,481 | 0.35 | 0 | 0.00 | |
| 80501 | | | Employee Benefits | 25,248 | 0.00 | 23,223 | 0.00 | 2,025 | 0.00 | 25,248 | 0.00 | (0) | 0.00 | |
| 80501 | | | Teacher Salary | 69,680 | 1.60 | 42,138 | 0.00 | 27,543 | 1.60 | 69,680 | 1.60 | 0 | 0.00 | |
| 80501 | | Rincon Total | | 109,409 | 1.95 | 94,322 | 0.35 | 15,087 | 1.60 | 109,409 | 1.95 | (0) | 0.00 | |
| 80501 | | Robins | Employee Benefits | 1,440 | 0.00 | | | 1,440 | 0.00 | 1,440 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 4,800 | 0.12 | | | 4,800 | 0.12 | 4,800 | 0.12 | 0 | 0.00 | |
| 80501 | | Robins Total | | 6,240 | 0.12 | | | 6,240 | 0.12 | 6,240 | 0.12 | 0 | 0.00 | |
| 80501 | | Rose | Employee Benefits | 1,440 | 0.00 | | | 1,440 | 0.00 | 1,440 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 4,800 | 0.12 | | | 4,800 | 0.12 | 4,800 | 0.12 | 0 | 0.00 | |
| 80501 | | Rose Total | | 6,240 | 0.12 | | | 6,240 | 0.12 | 6,240 | 0.12 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|------------------------------|---|----------------------|-------------------|----------------------------|-------------------------|----------|--------|-------------------|--------------------------|--------|--------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80501 | | Roskruge | Employee Benefits | 1,465 | 0.00 | 1,497 | 0.00 | (32) | 0.00 | 1,465 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 4,884 | 0.12 | 4,884 | 0.12 | 0 | 0.00 | 4,884 | 0.12 | 0 | 0.00 | |
| 80501 | | Roskruge Total | | 6,349 | 0.12 | 6,381 | 0.12 | (32) | 0.00 | 6,349 | 0.12 | 0 | 0.00 | |
| 80501 | | Sabino | Added Duty | | | 2,147 | 0.00 | (2,147) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Classified Salary | | | 2,098 | 0.00 | (2,098) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Employee Benefits | | | 571 | 0.00 | (571) | 0.00 | | | 0 | 0.00 | |
| 80501 | | Sabino Total | | | | 4,816 | 0.00 | (4,816) | 0.00 | | | 0 | 0.00 | |
| 80501 | | Safford | Employee Benefits | 1,465 | 0.00 | 1,843 | 0.00 | (378) | 0.00 | 1,465 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 4,884 | 0.12 | 6,159 | 0.12 | (1,275) | 0.00 | 4,884 | 0.12 | 0 | 0.00 | |
| 80501 | | Safford Total | | 6,349 | 0.12 | 8,002 | 0.12 | (1,652) | 0.00 | 6,349 | 0.12 | 0 | 0.00 | |
| 80501 | | Sahuaro | Added Duty | | | 2,504 | 0.00 | (2,504) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Classified Salary | 14,481 | 0.35 | 13,924 | 0.35 | 557 | 0.00 | 14,481 | 0.35 | 0 | 0.00 | |
| 80501 | | | Employee Benefits | 4,344 | 0.00 | 5,540 | 0.00 | (1,195) | 0.00 | 4,344 | 0.00 | 0 | 0.00 | |
| 80501 | | Sahuaro Total | | 18,825 | 0.35 | 21,968 | 0.35 | (3,142) | 0.00 | 18,825 | 0.35 | 0 | 0.00 | |
| 80501 | | Santa Rita | Added Duty | | | 2,147 | 0.00 | (2,147) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Classified Salary | 14,055 | 0.35 | 14,055 | 0.35 | 0 | 0.00 | 14,055 | 0.35 | 0 | 0.00 | |
| 80501 | | | Employee Benefits | 14,615 | 0.00 | 17,673 | 0.00 | (3,058) | 0.00 | 14,615 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 34,660 | 0.80 | 42,386 | 0.00 | (7,726) | 0.80 | 34,660 | 0.80 | 0 | 0.00 | |
| 80501 | | Santa Rita Total | | 63,330 | 1.15 | 76,261 | 0.35 | (12,931) | 0.80 | 63,330 | 1.15 | 0 | 0.00 | |
| 80501 | | Secrist | Employee Benefits | 18,043 | 0.00 | 19,855 | 0.00 | (1,812) | 0.00 | 18,043 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 60,144 | 1.52 | 61,419 | 1.52 | (1,275) | 0.00 | 60,144 | 1.52 | 0 | 0.00 | |
| 80501 | | Secrist Total | | 78,187 | 1.52 | 81,274 | 1.52 | (3,087) | 0.00 | 78,187 | 1.52 | 0 | 0.00 | |
| 80501 | | Teenage Parent | Classified Salary | 3,620 | 0.09 | 3,585 | 0.00 | 35 | 0.09 | 3,620 | 0.09 | 0 | 0.00 | |
| 80501 | | | Employee Benefits | 1,086 | 0.00 | | | 1,086 | 0.00 | 1,086 | 0.00 | 0 | 0.00 | |
| 80501 | | Teenage Parent Total | | 4,706 | 0.09 | 3,585 | 0.00 | 1,121 | 0.09 | 4,706 | 0.09 | 0 | 0.00 | |
| 80501 | | Tucson | Added Duty | | | 6,440 | 0.00 | (6,440) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Classified Salary | 28,536 | 0.70 | 28,536 | 0.70 | 0 | 0.00 | 28,536 | 0.70 | 0 | 0.00 | |
| 80501 | | | Employee Benefits | 8,561 | 0.00 | 11,314 | 0.00 | (2,753) | 0.00 | 8,561 | 0.00 | 0 | 0.00 | |
| 80501 | | Tucson Total | | 37,097 | 0.70 | 46,289 | 0.70 | (9,192) | 0.00 | 37,097 | 0.70 | 0 | 0.00 | |
| 80501 | | University | Added Duty | | | 3,220 | 0.00 | (3,220) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Classified Salary | 11,781 | 0.35 | 11,781 | 0.00 | (0) | 0.35 | 11,781 | 0.35 | 0 | 0.00 | |
| 80501 | | | Employee Benefits | 5,538 | 0.00 | 805 | 0.00 | 4,733 | 0.00 | 5,538 | 0.00 | 0 | 0.00 | |
| 80501 | | | ESI Certified | 8,232 | 0.20 | | | 8,232 | 0.20 | 8,232 | 0.20 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 6,680 | 0.20 | | | 6,680 | 0.20 | 6,680 | 0.20 | 0 | 0.00 | |
| 80501 | | University Total | | 32,231 | 0.75 | 15,806 | 0.00 | 16,425 | 0.75 | 32,231 | 0.75 | 0 | 0.00 | |
| 80501 | | Utterback | Employee Benefits | 14,340 | 0.00 | 13,095 | 0.00 | 1,245 | 0.00 | 14,340 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 47,800 | 1.12 | 40,400 | 1.12 | 7,400 | 0.00 | 47,800 | 1.12 | 0 | 0.00 | |
| 80501 | | Utterback Total | | 62,140 | 1.12 | 53,495 | 1.12 | 8,645 | 0.00 | 62,140 | 1.12 | 0 | 0.00 | |
| 80501 | | Vail | Employee Benefits | 59,652 | 0.00 | 48,136 | 0.00 | 11,516 | 0.00 | 59,652 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 198,840 | 4.32 | 162,520 | 4.92 | 36,320 | (0.60) | 198,840 | 4.32 | 0 | (0.00) | |
| 80501 | | Vail Total | | 258,492 | 4.32 | 210,656 | 4.92 | 47,836 | (0.60) | 258,492 | 4.32 | 0 | (0.00) | |
| 80501 | | Valencia | Employee Benefits | 14,161 | 0.00 | 1,583 | 0.00 | 12,578 | 0.00 | 14,161 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 47,204 | 1.12 | 4,704 | 0.12 | 42,500 | 1.00 | 47,204 | 1.12 | 0 | 0.00 | |
| 80501 | | Valencia Total | | 61,365 | 1.12 | 6,287 | 0.12 | 55,078 | 1.00 | 61,365 | 1.12 | 0 | 0.00 | |
| 80501 | | Wheeler | Employee Benefits | 38,520 | 0.00 | | | 38,520 | 0.00 | 38,520 | 0.00 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 128,400 | 3.00 | | | 128,400 | 3.00 | 128,400 | 3.00 | 0 | 0.00 | |
| 80501 | | Wheeler Total | | 166,920 | 3.00 | | | 166,920 | 3.00 | 166,920 | 3.00 | 0 | 0.00 | |
| 80501 | | White | Employee Benefits | 20,268 | 0.00 | 23,611 | 0.00 | (3,343) | 0.00 | 20,268 | 0.00 | 0 | 0.00 | |
| 80501 | | | ESI Certified | 21,210 | 0.60 | | | 21,210 | 0.60 | 21,210 | 0.60 | 0 | 0.00 | |
| 80501 | | | Teacher Salary | 67,560 | 1.80 | 68,905 | 2.40 | (1,345) | (0.60) | 67,560 | 1.80 | 0 | (0.00) | |
| 80501 | | White Total | | 109,038 | 2.40 | 92,516 | 2.40 | 16,522 | (0.00) | 109,038 | 2.40 | 0 | (0.00) | |
| 80501 | | Dpty Sup Teaching & Learning | Furniture and Equipment less than \$5,000 | | | 94,010 | 0.00 | (94,010) | 0.00 | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Year to Year Variances | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|--|------------------------------------|--|-------------------|----------------|----------------------|-------------------|------------------------|--------------|------------------|--------------------|----------------|---------------|--------------|
| | | | | | | | | Amount | FTE | | | | | |
| 80501 | | | Instructional Aids | | | 117,441 | 0.00 | (117,441) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Technology Related Repairs and | | | 17,000 | 0.00 | (17,000) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Technology-Related Hardwre & Softwre \$5,000 or More | | | 49,676 | 0.00 | (49,676) | 0.00 | | | 0 | 0.00 | |
| 80501 | | Dpty Sup Teaching & Learning Total | | | | 278,128 | 0.00 | (278,128) | 0.00 | | | 0 | 0.00 | |
| 80501 | | Employee Benefits | Employee Benefits | | | 4,797 | 0.00 | (4,797) | 0.00 | | | 0 | 0.00 | |
| 80501 | | | Vacation & Sick Leave Payouts | | | 30,951 | 0.00 | (30,951) | 0.00 | | | 0 | 0.00 | |
| 80501 | | Employee Benefits Total | | | | 35,748 | 0.00 | (35,748) | 0.00 | | | 0 | 0.00 | |
| 80501 | V.1 ALE Access and Recruitment Plan Total | | | 4,950,303 | 63.12 | 5,041,609 | 50.96 | (91,307) | 12.16 | 4,953,557 | 63.20 | (3,254) | (0.08) | |
| 80502 | V.2 UHS Admissions/Outreach/Recruitment | ALE | Professional/Educational Contr | | | 3,500 | 0.00 | (3,500) | 0.00 | | | 0 | 0.00 | |
| 80502 | | ALE Total | | | | 3,500 | 0.00 | (3,500) | 0.00 | | | 0 | 0.00 | |
| 80502 | | University | Added Duty | 3,500 | 0.00 | 72,093 | 0.00 | (68,593) | 0.00 | 3,500 | 0.00 | 0 | 0.00 | |
| 80502 | | | Classified Salary | 42,300 | 1.00 | 48,549 | 0.85 | (6,249) | 0.15 | | | 42,300 | 1.00 | |
| 80502 | | | Classified Temporary | | | 840 | 0.00 | (840) | 0.00 | | | 0 | 0.00 | |
| 80502 | | | District Supplies | 5,500 | 0.00 | 5,500 | 0.00 | 0 | 0.00 | 5,500 | 0.00 | 0 | 0.00 | |
| 80502 | | | Employee Benefits | 14,030 | 0.00 | 29,704 | 0.00 | (15,674) | 0.00 | 1,330 | 0.00 | 12,700 | 0.00 | |
| 80502 | | | Instructional Aids | 20,000 | 0.00 | 24,500 | 0.00 | (4,500) | 0.00 | 20,000 | 0.00 | 0 | 0.00 | |
| 80502 | | | Other Communication-Postage | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | |
| 80502 | | | Overtime | 3,500 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 | 0.00 | |
| 80502 | | University Total | | 98,830 | 1.00 | 191,186 | 0.85 | (92,356) | 0.15 | 43,830 | 0.00 | 55,000 | 1.00 | |
| 80502 | | Curriculum & Instruction | Employee Benefits | | | 13,400 | 0.00 | (13,400) | 0.00 | | | 0 | 0.00 | |
| 80502 | | Curriculum & Instruction Total | | | | 13,400 | 0.00 | (13,400) | 0.00 | | | 0 | 0.00 | |
| 80502 | V.2 UHS Admissions/Outreach/Recruitment Total | | | 98,830 | 1.00 | 208,086 | 0.85 | (109,256) | 0.15 | 43,830 | 0.00 | 55,000 | 1.00 | |
| 80504 | V.4 Build/Expand Dual Language Programs | Bloom | Employee Benefits | 12,840 | 0.00 | | | 12,840 | 0.00 | | | 12,840 | 0.00 | |
| 80504 | | Bloom Total | | 55,640 | 1.00 | | | 55,640 | 1.00 | | | 55,640 | 1.00 | |
| 80504 | | Davis | Classified Salary | 100,102 | 5.75 | 94,933 | 5.75 | 5,169 | 0.00 | 100,102 | 5.75 | 0 | 0.00 | |
| 80504 | | | Employee Benefits | 41,791 | 0.00 | 58,043 | 0.00 | (16,252) | 0.00 | 41,791 | 0.00 | 0 | 0.00 | |
| 80504 | | | ESI Certified | 44,400 | 1.00 | | | 44,400 | 1.00 | 44,400 | 1.00 | 0 | 0.00 | |
| 80504 | | | Teacher Salary | 39,200 | 1.00 | 39,200 | 2.00 | 0 | (1.00) | 39,200 | 1.00 | 0 | 0.00 | |
| 80504 | | Davis Total | | 225,493 | 7.75 | 192,175 | 7.75 | 33,317 | 0.00 | 225,493 | 7.75 | 0 | 0.00 | |
| 80504 | | Grijalva | Classified Salary | 36,530 | 2.50 | 31,764 | 2.50 | 4,766 | 0.00 | 36,530 | 2.50 | 0 | 0.00 | |
| 80504 | | | Employee Benefits | 26,169 | 0.00 | 28,076 | 0.00 | (1,907) | 0.00 | 26,169 | 0.00 | (0) | 0.00 | |
| 80504 | | | Teacher Salary | 50,700 | 1.00 | 50,875 | 1.00 | (175) | 0.00 | 50,700 | 1.00 | 0 | 0.00 | |
| 80504 | | Grijalva Total | | 113,398 | 3.50 | 110,714 | 3.50 | 2,684 | 0.00 | 113,398 | 3.50 | (0) | 0.00 | |
| 80504 | | Hollinger | Classified Salary | 92,660 | 4.75 | 83,129 | 4.75 | 9,531 | 0.00 | 92,660 | 4.75 | (0) | 0.00 | |
| 80504 | | | Employee Benefits | 63,168 | 0.00 | 89,653 | 0.00 | (26,485) | 0.00 | 63,168 | 0.00 | 0 | 0.00 | |
| 80504 | | | Teacher Salary | 117,900 | 3.00 | 153,768 | 7.00 | (35,868) | (4.00) | 117,900 | 3.00 | 0 | 0.00 | |
| 80504 | | Hollinger Total | | 273,728 | 7.75 | 326,549 | 11.75 | (52,822) | (4.00) | 273,728 | 7.75 | (0) | 0.00 | |
| 80504 | | Human Resources | Employee Benefits | 40,000 | 0.00 | | | 40,000 | 0.00 | 47,500 | 0.00 | (7,500) | 0.00 | |
| 80504 | | | Stipend Certified | 250,000 | 0.00 | | | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| 80504 | | Human Resources Total | | 290,000 | 0.00 | | | 290,000 | 0.00 | 297,500 | 0.00 | (7,500) | 0.00 | |
| 80504 | | Language Acquisition | Added Duty | 55,000 | 0.00 | 106,290 | 0.00 | (51,290) | 0.00 | 55,000 | 0.00 | 0 | 0.00 | |

TOCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|--|-------------------------------|-------------------------------------|-------------------|----------------|------------------------|-------------------|----------------|-------------|------------------|--------------------|---------------|-------------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80504 | | | Classified Salary | 147,712 | 2.40 | 147,868 | 0.00 | (156) | 2.40 | 147,712 | 2.40 | (0) | 0.00 | |
| 80504 | | | Construction Services | | | 2,922 | 0.00 | (2,922) | 0.00 | | | 0 | 0.00 | |
| 80504 | | | District Supplies | 16,000 | 0.00 | 18,600 | 0.00 | (2,600) | 0.00 | 16,000 | 0.00 | 0 | 0.00 | |
| 80504 | | | Employee Benefits | 112,211 | 0.00 | 23,745 | 0.00 | 88,466 | 0.00 | 125,051 | 0.00 | (12,840) | 0.00 | |
| 80504 | | | ESI Substitutes | 34,500 | 0.00 | 15,000 | 0.00 | 19,500 | 0.00 | 34,500 | 0.00 | 0 | 0.00 | |
| 80504 | | | Instructional Aids | 322,000 | 0.00 | 320,195 | 0.00 | 1,805 | 0.00 | 322,000 | 0.00 | 0 | 0.00 | |
| 80504 | | | Other Books, Periodicals, and Media | 2,000 | 0.00 | | | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| 80504 | | | Professional/Educational Contr | 30,000 | 0.00 | 138,722 | 0.00 | (108,722) | 0.00 | | | 30,000 | 0.00 | |
| 80504 | | | Teacher Salary | 191,490 | 4.70 | | | 191,490 | 4.70 | 234,290 | 5.70 | (42,800) | (1.00) | |
| 80504 | | | Textbooks | 160,000 | 0.00 | 0 | 0.00 | 160,000 | 0.00 | 160,000 | 0.00 | 0 | 0.00 | |
| 80504 | | Language Acquisition Total | | 1,070,913 | 7.10 | 773,343 | 0.00 | 297,570 | 7.10 | 1,096,553 | 8.10 | (25,640) | (1.00) | |
| 80504 | | Mary Belle McCorkle K-8 | Classified Salary | 41,964 | 2.50 | 29,047 | 2.50 | 12,917 | 0.00 | 41,964 | 2.50 | 0 | 0.00 | |
| 80504 | | | Employee Benefits | 30,325 | 0.00 | 23,128 | 0.00 | 7,197 | 0.00 | 30,325 | 0.00 | 0 | 0.00 | |
| 80504 | | | Teacher Salary | 59,120 | 1.30 | 48,280 | 2.00 | 10,840 | (0.70) | 59,120 | 1.30 | 0 | 0.00 | |
| 80504 | | Mary Belle McCorkle K-8 Total | | 131,409 | 3.80 | 100,455 | 4.50 | 30,954 | (0.70) | 131,409 | 3.80 | 0 | 0.00 | |
| 80504 | | Mission View | Classified Salary | 40,584 | 2.25 | 42,605 | 2.25 | (2,021) | 0.00 | 40,584 | 2.25 | 0 | 0.00 | |
| 80504 | | | Employee Benefits | 12,175 | 0.00 | 14,549 | 0.00 | (2,374) | 0.00 | 12,175 | 0.00 | 0 | 0.00 | |
| 80504 | | Mission View Total | | 52,759 | 2.25 | 57,154 | 2.25 | (4,395) | 0.00 | 52,759 | 2.25 | 0 | 0.00 | |
| 80504 | | Pistor | Classified Salary | 44,811 | 2.25 | 35,717 | 2.25 | 9,094 | 0.00 | 44,811 | 2.25 | 0 | 0.00 | |
| 80504 | | | Employee Benefits | 37,563 | 0.00 | 45,856 | 0.00 | (8,292) | 0.00 | 37,563 | 0.00 | 0 | 0.00 | |
| 80504 | | | Teacher Salary | 80,400 | 2.00 | 82,550 | 2.00 | (2,150) | 0.00 | 80,400 | 2.00 | 0 | 0.00 | |
| 80504 | | Pistor Total | | 162,774 | 4.25 | 164,122 | 4.25 | (1,348) | 0.00 | 162,774 | 4.25 | 0 | 0.00 | |
| 80504 | | Pueblo | Classified Salary | 38,432 | 2.00 | 36,669 | 2.00 | 1,763 | 0.00 | 38,432 | 2.00 | 0 | 0.00 | |
| 80504 | | | Employee Benefits | 68,770 | 0.00 | 40,620 | 0.00 | 28,149 | 0.00 | 68,770 | 0.00 | 0 | 0.00 | |
| 80504 | | | Teacher Salary | 190,800 | 4.00 | 65,874 | 3.00 | 124,926 | 1.00 | 190,800 | 4.00 | 0 | 0.00 | |
| 80504 | | Pueblo Total | | 298,002 | 6.00 | 143,163 | 5.00 | 154,839 | 1.00 | 298,002 | 6.00 | 0 | 0.00 | |
| 80504 | | Roskruge | Classified Salary | 144,318 | 7.27 | 142,740 | 7.25 | 1,578 | 0.02 | 144,318 | 7.27 | 0 | (0.00) | |
| 80504 | | | Employee Benefits | 87,845 | 0.00 | 114,337 | 0.00 | (26,491) | 0.00 | 87,845 | 0.00 | (0) | 0.00 | |
| 80504 | | | Teacher Salary | 148,500 | 4.00 | 134,637 | 3.00 | 13,863 | 1.00 | 148,500 | 4.00 | 0 | 0.00 | |
| 80504 | | Roskruge Total | | 380,663 | 11.27 | 391,714 | 10.25 | (11,051) | 1.02 | 380,663 | 11.27 | (0) | (0.00) | |
| 80504 | | Van Buskirk | Classified Salary | 45,072 | 2.51 | 24,333 | 2.50 | 20,739 | 0.01 | 45,072 | 2.51 | 0 | (0.00) | |
| 80504 | | | Employee Benefits | 13,522 | 0.00 | 14,121 | 0.00 | (600) | 0.00 | 13,522 | 0.00 | 0 | 0.00 | |
| 80504 | | Van Buskirk Total | | 58,594 | 2.51 | 38,454 | 2.50 | 20,140 | 0.01 | 58,594 | 2.51 | 0 | (0.00) | |
| 80504 | | White | Classified Salary | 45,369 | 2.75 | 44,267 | 2.75 | 1,101 | 0.00 | 45,369 | 2.75 | 0 | 0.00 | |
| 80504 | | | Employee Benefits | 13,611 | 0.00 | 19,171 | 0.00 | (5,561) | 0.00 | 13,611 | 0.00 | 0 | 0.00 | |
| 80504 | | White Total | | 58,979 | 2.75 | 63,439 | 2.75 | (4,460) | 0.00 | 58,979 | 2.75 | 0 | 0.00 | |
| 80504 | | Employee Benefits | Employee Benefits | | | 839 | 0.00 | (839) | 0.00 | | | 0 | 0.00 | |
| 80504 | | | Vacation & Sick Leave Payouts | | | 9,583 | 0.00 | (9,583) | 0.00 | | | 0 | 0.00 | |
| 80504 | | Employee Benefits Total | | | | 10,422 | 0.00 | (10,422) | 0.00 | | | 0 | 0.00 | |
| 80504 | V.4 Build/Expand Dual Language Programs | Total | | 3,172,351 | 59.93 | 2,371,705 | 54.50 | 800,646 | 5.43 | 3,149,851 | 59.93 | 22,500 | 0.00 | |
| 80505 | V.5 Placement Policies and Practices | Exceptional Education | Classified Salary | 63,614 | 2.00 | 63,747 | 2.00 | (133) | 0.00 | 63,614 | 2.00 | 0 | 0.00 | |
| 80505 | | | Employee Benefits | 19,084 | 0.00 | 19,142 | 0.00 | (58) | 0.00 | 19,084 | 0.00 | 0 | 0.00 | |
| 80505 | | Exceptional Education Total | | 82,698 | 2.00 | 82,889 | 2.00 | (191) | 0.00 | 82,698 | 2.00 | 0 | 0.00 | |
| 80505 | V.5 Placement Policies and Practices | Total | | 82,698 | 2.00 | 82,889 | 2.00 | (191) | 0.00 | 82,698 | 2.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | Year to Year Variances | | | | | | FTE | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---|---------------------------------|--|------------------------|----------------|----------------------|-------------------|----------|--------|-----------|----------------|--------------------|--------|-----|--------------|
| | | | | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | | |
| 80506 | V.6 Dropout Prevention and Retention Plan | Alternative to Suspension | Added Duty | | | 1,750 | 0.00 | (1,750) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | | Classified Salary | 220,231 | 8.50 | 192,568 | 9.00 | 27,663 | (0.50) | 220,231 | 8.50 | 0 | 0.00 | | |
| 80506 | | | Classified Temporary | | | 10,950 | 0.00 | (10,950) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | | District Supplies | 19,500 | 0.00 | 16,760 | 0.00 | 2,740 | 0.00 | 19,500 | 0.00 | 0 | 0.00 | | |
| 80506 | | | Employee Benefits | 167,079 | 0.00 | 149,912 | 0.00 | 17,168 | 0.00 | 167,079 | 0.00 | 0 | 0.00 | | |
| 80506 | | | ESI Certified | 147,875 | 3.00 | | | 147,875 | 3.00 | 147,875 | 3.00 | 0 | 0.00 | | |
| 80506 | | | ESI Substitutes | 19,500 | 0.00 | 19,500 | 0.00 | 0 | 0.00 | 19,500 | 0.00 | 0 | 0.00 | | |
| 80506 | | | Mileage | 1,000 | 0.00 | 8,000 | 0.00 | (7,000) | 0.00 | 1,000 | 0.00 | 0 | 0.00 | | |
| 80506 | | | Professional/Educational Contr | 150,000 | 0.00 | | | 150,000 | 0.00 | 150,000 | 0.00 | 0 | 0.00 | | |
| 80506 | | | Repair and Maintenance Service | 900 | 0.00 | 900 | 0.00 | 0 | 0.00 | 900 | 0.00 | 0 | 0.00 | | |
| 80506 | | | Teacher Salary | 336,700 | 8.00 | 177,539 | 8.00 | 159,161 | 0.00 | 336,700 | 8.00 | 0 | 0.00 | | |
| 80506 | | | Tech Related Hardware & Software less than \$5,000 | | | 9,800 | 0.00 | (9,800) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | Alternative to Suspension Total | | 1,062,785 | 19.50 | 587,679 | 17.00 | 475,106 | 2.50 | 1,062,785 | 19.50 | 0 | 0.00 | | |
| 80506 | | Banks | Classified Salary | | | 2,599 | 0.05 | (2,599) | (0.05) | | | 0 | 0.00 | | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | Banks Total | | | | 3,274 | 0.05 | (3,274) | (0.05) | | | 0 | 0.00 | | |
| 80506 | | Blenman | Classified Salary | | | 1,967 | 1.05 | (1,967) | (1.05) | | | 0 | 0.00 | | |
| 80506 | | | Employee Benefits | | | 7,874 | 0.00 | (7,874) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | | Teacher Salary | | | 20,032 | 0.00 | (20,032) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | Blenman Total | | | | 29,874 | 1.05 | (29,874) | (1.05) | | | 0 | 0.00 | | |
| 80506 | | Bloom | Classified Salary | | | 2,130 | 0.05 | (2,130) | (0.05) | | | 0 | 0.00 | | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | Bloom Total | | | | 2,805 | 0.05 | (2,805) | (0.05) | | | 0 | 0.00 | | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | Bonillas Total | | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | Booth/Fickett | Classified Salary | | | 5,357 | 0.10 | (5,357) | (0.10) | | | 0 | 0.00 | | |
| 80506 | | | Employee Benefits | | | 3,778 | 0.00 | (3,778) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | | ESI Certified | 45,500 | 1.00 | | | 45,500 | 1.00 | 45,500 | 1.00 | 0 | 0.00 | | |
| 80506 | | Booth/Fickett Total | | 45,500 | 1.00 | 9,135 | 0.10 | 36,365 | 0.90 | 45,500 | 1.00 | 0 | 0.00 | | |
| 80506 | | Borman | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | Borman Total | | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | Borton | Classified Salary | | | 2,217 | 0.05 | (2,217) | (0.05) | | | 0 | 0.00 | | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | Borton Total | | | | 2,892 | 0.05 | (2,892) | (0.05) | | | 0 | 0.00 | | |
| 80506 | | Carrillo | Classified Salary | | | 2,330 | 0.05 | (2,330) | (0.05) | | | 0 | 0.00 | | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | Carrillo Total | | | | 3,005 | 0.05 | (3,005) | (0.05) | | | 0 | 0.00 | | |
| 80506 | | Catalina | Classified Salary | | | 4,434 | 0.10 | (4,434) | (0.10) | | | 0 | 0.00 | | |
| 80506 | | | Employee Benefits | 13,484 | 0.00 | 12,110 | 0.00 | 1,373 | 0.00 | 13,484 | 0.00 | 0 | 0.00 | | |
| 80506 | | | Teacher Salary | 44,945 | 1.00 | 27,912 | 2.00 | 17,033 | (1.00) | 44,945 | 1.00 | 0 | 0.00 | | |
| 80506 | | Catalina Total | | 58,429 | 1.00 | 44,456 | 2.10 | 13,973 | (1.10) | 58,429 | 1.00 | 0 | 0.00 | | |
| 80506 | | Cavett | Classified Salary | | | 2,130 | 0.05 | (2,130) | (0.05) | | | 0 | 0.00 | | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | Cavett Total | | | | 2,805 | 0.05 | (2,805) | (0.05) | | | 0 | 0.00 | | |
| 80506 | | Cholla | Added Duty | | | 4,293 | 0.00 | (4,293) | 0.00 | | | 0 | 0.00 | | |
| 80506 | | | Classified Salary | | | 4,948 | 0.10 | (4,948) | (0.10) | | | 0 | 0.00 | | |
| 80506 | | | Employee Benefits | 13,407 | 0.00 | 11,428 | 0.00 | 1,978 | 0.00 | 13,407 | 0.00 | 0 | 0.00 | | |
| 80506 | | | Teacher Salary | 44,688 | 1.00 | 24,942 | 1.00 | 19,746 | 0.00 | 44,688 | 1.00 | 0 | 0.00 | | |
| 80506 | | Cholla Total | | 58,095 | 1.00 | 45,612 | 1.10 | 12,483 | (0.10) | 58,095 | 1.00 | 0 | 0.00 | | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|--|--------------------------------|----------------------|-------------------|----------------------------|-------------------------|-----------|--------|-------------------|--------------------------|--------|------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80506 | | Cragin | Classified Salary | | | 2,130 | 0.05 | (2,130) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 3,419 | 0.00 | (3,419) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Cragin Total | | | | 5,549 | 0.05 | (5,549) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Davidson | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Davidson Total | | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Davis | Classified Salary | | | 2,217 | 0.05 | (2,217) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Davis Total | | | | 2,892 | 0.05 | (2,892) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Dietz | Classified Salary | | | 2,173 | 0.05 | (2,173) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 12,810 | 0.00 | 675 | 0.00 | 12,135 | 0.00 | 12,810 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 42,700 | 1.00 | | | 42,700 | 1.00 | 42,700 | 1.00 | 0 | 0.00 | |
| 80506 | | Dietz Total | | 55,510 | 1.00 | 2,848 | 0.05 | 52,662 | 0.95 | 55,510 | 1.00 | 0 | 0.00 | |
| 80506 | | Dodge | Classified Salary | | | 4,660 | 0.05 | (4,660) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Dodge Total | | | | 5,335 | 0.05 | (5,335) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Doolen | Classified Salary | | | 5,574 | 0.10 | (5,574) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 12,810 | 0.00 | 14,136 | 0.00 | (1,326) | 0.00 | 12,810 | 0.00 | 0 | 0.00 | |
| 80506 | | | Other Certified Salary | | | 41,200 | 1.00 | (41,200) | (1.00) | | | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 42,700 | 1.00 | | | 42,700 | 1.00 | 42,700 | 1.00 | 0 | 0.00 | |
| 80506 | | Doolen Total | | 55,510 | 1.00 | 60,910 | 1.10 | (5,400) | (0.10) | 55,510 | 1.00 | 0 | 0.00 | |
| 80506 | | Drachman | Classified Salary | | | 2,152 | 0.05 | (2,152) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Drachman Total | | | | 2,827 | 0.05 | (2,827) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Dunham | Classified Salary | | | 2,130 | 0.05 | (2,130) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Dunham Total | | | | 2,805 | 0.05 | (2,805) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Elementary Asst Superintenden | District Supplies | | | 10,000 | 0.00 | (10,000) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Employee Training and Professi | 250 | 0.00 | 250 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 | |
| 80506 | | Elementary Asst Superintenden Total | | 250 | 0.00 | 10,250 | 0.00 | (10,000) | 0.00 | 250 | 0.00 | 0 | 0.00 | |
| 80506 | | Erickson | Classified Salary | | | 4,390 | 0.10 | (4,390) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 1,350 | 0.00 | (1,350) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Erickson Total | | | | 5,740 | 0.10 | (5,740) | (0.10) | | | 0 | 0.00 | |
| 80506 | | Fine Arts | Employee Benefits | | | 63,751 | 0.00 | (63,751) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Teacher Salary | | | 189,796 | 0.00 | (189,796) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Fine Arts Total | | | | 253,547 | 0.00 | (253,547) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Ford | Classified Salary | | | 2,217 | 0.05 | (2,217) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Ford Total | | | | 2,892 | 0.05 | (2,892) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Gale | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Gale Total | | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Gridley | Classified Salary | | | 4,523 | 0.10 | (4,523) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 12,810 | 0.00 | 1,350 | 0.00 | 11,460 | 0.00 | 12,810 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 42,700 | 1.00 | | | 42,700 | 1.00 | 42,700 | 1.00 | 0 | 0.00 | |
| 80506 | | Gridley Total | | 55,510 | 1.00 | 5,873 | 0.10 | 49,637 | 0.90 | 55,510 | 1.00 | 0 | 0.00 | |
| 80506 | | Grijalva | Classified Salary | | | 2,217 | 0.05 | (2,217) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Grijalva Total | | | | 2,892 | 0.05 | (2,892) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Henry | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Henry Total | | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Holladay | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Holladay Total | | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|-------------------------------|------------------------|-------------------|----------------|------------------------|-------------------|----------|--------|----------------|--------------------|--------|------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80506 | | Hollinger | Classified Salary | | | 4,434 | 0.10 | (4,434) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 1,350 | 0.00 | (1,350) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Hollinger Total | | | | 5,784 | 0.10 | (5,784) | (0.10) | | | 0 | 0.00 | |
| 80506 | | Howell | Classified Salary | | | 2,217 | 0.05 | (2,217) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Howell Total | | | | 2,892 | 0.05 | (2,892) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Hudlow | Classified Salary | | | 2,178 | 0.05 | (2,178) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Hudlow Total | | | | 2,853 | 0.05 | (2,853) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Hughes | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Hughes Total | | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Johnson | Classified Salary | | | 2,377 | 0.05 | (2,377) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Johnson Total | | | | 3,052 | 0.05 | (3,052) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Kellond | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Kellond Total | | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Lawrence | Classified Salary | | | 4,304 | 0.10 | (4,304) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 1,350 | 0.00 | (1,350) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Lawrence Total | | | | 5,654 | 0.10 | (5,654) | (0.10) | | | 0 | 0.00 | |
| 80506 | | Lineweaver | Classified Salary | | | 2,330 | 0.05 | (2,330) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Lineweaver Total | | | | 3,005 | 0.05 | (3,005) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Lynn/Urquides | Classified Salary | | | 3,200 | 0.10 | (3,200) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 1,350 | 0.00 | (1,350) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Lynn/Urquides Total | | | | 4,550 | 0.10 | (4,550) | (0.10) | | | 0 | 0.00 | |
| 80506 | | Magee | Classified Salary | | | 4,568 | 0.10 | (4,568) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 12,570 | 0.00 | 10,593 | 0.00 | 1,977 | 0.00 | 12,570 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 41,900 | 1.00 | 27,100 | 1.00 | 14,800 | 0.00 | 41,900 | 1.00 | 0 | 0.00 | |
| 80506 | | Magee Total | | 54,470 | 1.00 | 42,262 | 1.10 | 12,208 | (0.10) | 54,470 | 1.00 | 0 | 0.00 | |
| 80506 | | Maldonado | Classified Salary | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Maldonado Total | | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Mansfeld | Classified Salary | | | 4,219 | 0.10 | (4,219) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 9,133 | 0.00 | 21,992 | 0.00 | (12,859) | 0.00 | 9,133 | 0.00 | 0 | 0.00 | |
| 80506 | | | Other Certified Salary | | | 51,700 | 1.00 | (51,700) | (1.00) | | | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 30,444 | 1.00 | 24,394 | 1.00 | 6,051 | 0.00 | 30,444 | 1.00 | 0 | 0.00 | |
| 80506 | | Mansfeld Total | | 39,578 | 1.00 | 102,305 | 2.10 | (62,727) | (1.10) | 39,578 | 1.00 | 0 | 0.00 | |
| 80506 | | Manzo | Classified Salary | | | 2,599 | 0.05 | (2,599) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Manzo Total | | | | 3,274 | 0.05 | (3,274) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Marshall | Classified Salary | | | 231 | 0.05 | (231) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Marshall Total | | | | 906 | 0.05 | (906) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Mary Belle McCorkle K-8 | Classified Salary | | | 4,434 | 0.10 | (4,434) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 1,350 | 0.00 | (1,350) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Mary Belle McCorkle K-8 Total | | | | 5,784 | 0.10 | (5,784) | (0.10) | | | 0 | 0.00 | |
| 80506 | | Mary Meredith | Classified Salary | | | 1,339 | 0.05 | (1,339) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Mary Meredith Total | | | | 2,014 | 0.05 | (2,014) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Miles E | Classified Salary | | | 1,339 | 0.05 | (1,339) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|----------------------|-------------------|-------------------|----------------|------------------------|-------------------|----------|--------|----------------|--------------------|--------|--------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80506 | | Miles E Total | | | | 2,014 | 0.05 | (2,014) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Miller | Classified Salary | | | 3,268 | 0.05 | (3,268) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Miller Total | | | | 3,943 | 0.05 | (3,943) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Mission View | Classified Salary | | | 2,330 | 0.05 | (2,330) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Mission View Total | | | | 3,005 | 0.05 | (3,005) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Morgan Maxwell | Classified Salary | | | 3,458 | 0.10 | (3,458) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 1,350 | 0.00 | (1,350) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Morgan Maxwell Total | | | | 4,808 | 0.10 | (4,808) | (0.10) | | | 0 | 0.00 | |
| 80506 | | Myers/Ganoung | Classified Salary | | | 2,217 | 0.05 | (2,217) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Myers/Ganoung Total | | | | 2,892 | 0.05 | (2,892) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Naylor | Classified Salary | | | 4,261 | 0.10 | (4,261) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 12,810 | 0.00 | 1,350 | 0.00 | 11,460 | 0.00 | 12,810 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 42,700 | 1.00 | | | 42,700 | 1.00 | 42,700 | 1.00 | 0 | 0.00 | |
| 80506 | | Naylor Total | | 55,510 | 1.00 | 5,611 | 0.10 | 49,899 | 0.90 | 55,510 | 1.00 | 0 | 0.00 | |
| 80506 | | Ochoa | Classified Salary | | | 4,453 | 0.05 | (4,453) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Ochoa Total | | | | 5,128 | 0.05 | (5,128) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Oyama | Classified Salary | | | 2,152 | 0.05 | (2,152) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Oyama Total | | | | 2,827 | 0.05 | (2,827) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Palo Verde | Classified Salary | | | 5,046 | 0.10 | (5,046) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 12,810 | 0.00 | 1,350 | 0.00 | 11,460 | 0.00 | 12,810 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 42,700 | 1.00 | | | 42,700 | 1.00 | 42,700 | 1.00 | 0 | 0.00 | |
| 80506 | | Palo Verde Total | | 55,510 | 1.00 | 6,396 | 0.10 | 49,114 | 0.90 | 55,510 | 1.00 | 0 | 0.00 | |
| 80506 | | Pistor | Classified Salary | | | 4,261 | 0.10 | (4,261) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 13,728 | 0.00 | 10,378 | 0.00 | 3,350 | 0.00 | 13,728 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 45,761 | 1.00 | 26,272 | 1.00 | 19,488 | 0.00 | 45,761 | 1.00 | 0 | 0.00 | |
| 80506 | | Pistor Total | | 59,489 | 1.00 | 40,911 | 1.10 | 18,578 | (0.10) | 59,489 | 1.00 | 0 | 0.00 | |
| 80506 | | Project More | Added Duty | | | 1,000 | 0.00 | (1,000) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | District Supplies | 5,000 | 0.00 | 4,075 | 0.00 | 925 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 30,134 | 0.00 | 49,336 | 0.00 | (19,202) | 0.00 | 30,134 | 0.00 | 0 | 0.00 | |
| 80506 | | | ESI Certified | 8,356 | 0.20 | | | 8,356 | 0.20 | 8,356 | 0.20 | 0 | 0.00 | |
| 80506 | | | ESI Substitutes | 5,005 | 0.00 | 10,010 | 0.00 | (5,005) | 0.00 | 5,005 | 0.00 | 0 | 0.00 | |
| 80506 | | | Mileage | 150 | 0.00 | 150 | 0.00 | 0 | 0.00 | 150 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 100,447 | 2.50 | 112,933 | 7.00 | (12,487) | (4.50) | 100,447 | 2.50 | 0 | (0.00) | |
| 80506 | | Project More Total | | 149,091 | 2.70 | 177,505 | 7.00 | (28,413) | (4.30) | 149,091 | 2.70 | 0 | (0.00) | |
| 80506 | | Pueblo | Added Duty | | | 2,743 | 0.00 | (2,743) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Classified Salary | | | 2,550 | 0.10 | (2,550) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 9,081 | 0.00 | 12,939 | 0.00 | (3,859) | 0.00 | 9,081 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 30,270 | 1.00 | 31,315 | 1.00 | (1,046) | 0.00 | 30,270 | 1.00 | 0 | 0.00 | |
| 80506 | | Pueblo Total | | 39,350 | 1.00 | 49,547 | 1.10 | (10,197) | (0.10) | 39,350 | 1.00 | 0 | 0.00 | |
| 80506 | | Pueblo Gardens | Classified Salary | | | 2,330 | 0.05 | (2,330) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Pueblo Gardens Total | | | | 3,005 | 0.05 | (3,005) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Rincon | Classified Salary | | | 4,660 | 0.10 | (4,660) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 12,810 | 0.00 | 1,350 | 0.00 | 11,460 | 0.00 | 12,810 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 42,700 | 1.00 | | | 42,700 | 1.00 | 42,700 | 1.00 | 0 | 0.00 | |
| 80506 | | Rincon Total | | 55,510 | 1.00 | 6,010 | 0.10 | 49,500 | 0.90 | 55,510 | 1.00 | 0 | 0.00 | |
| 80506 | | Robins | Classified Salary | | | 2,217 | 0.05 | (2,217) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|-------------------------------|--------------------------------|-------------------|----------------|------------------------|-------------------|----------|--------|----------------|--------------------|--------|------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80506 | | Robins Total | | | | 2,892 | 0.05 | (2,892) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Robison | Classified Salary | | | 8,241 | 0.05 | (8,241) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Robison Total | | | | 8,916 | 0.05 | (8,916) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Rose | Classified Salary | | | 1,132 | 0.10 | (1,132) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 1,385 | 0.00 | (1,385) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Rose Total | | | | 2,517 | 0.10 | (2,517) | (0.10) | | | 0 | 0.00 | |
| 80506 | | Roskrue | Classified Salary | | | 6,536 | 0.10 | (6,536) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 1,350 | 0.00 | (1,350) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Roskrue Total | | | | 7,886 | 0.10 | (7,886) | (0.10) | | | 0 | 0.00 | |
| 80506 | | Sabino | Added Duty | | | 2,147 | 0.00 | (2,147) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Classified Salary | | | 4,434 | 0.10 | (4,434) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 1,758 | 0.00 | (1,758) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Sabino Total | | | | 8,338 | 0.10 | (8,338) | (0.10) | | | 0 | 0.00 | |
| 80506 | | Safford | Classified Salary | | | 4,523 | 0.10 | (4,523) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 13,650 | 0.00 | 10,524 | 0.00 | 3,126 | 0.00 | 13,650 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 45,500 | 1.00 | 28,273 | 0.00 | 17,227 | 1.00 | 45,500 | 1.00 | 0 | 0.00 | |
| 80506 | | Safford Total | | 59,150 | 1.00 | 43,320 | 0.10 | 15,830 | 0.90 | 59,150 | 1.00 | 0 | 0.00 | |
| 80506 | | Sahuaro | Added Duty | | | 2,504 | 0.00 | (2,504) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Classified Salary | | | 4,303 | 0.10 | (4,303) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 9,720 | 0.00 | 9,156 | 0.00 | 564 | 0.00 | 9,720 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 32,400 | 1.00 | 16,963 | 1.00 | 15,437 | 0.00 | 32,400 | 1.00 | 0 | 0.00 | |
| 80506 | | Sahuaro Total | | 42,120 | 1.00 | 32,927 | 1.10 | 9,193 | (0.10) | 42,120 | 1.00 | 0 | 0.00 | |
| 80506 | | Santa Rita | Added Duty | | | 2,147 | 0.00 | (2,147) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Classified Salary | | | 4,303 | 0.10 | (4,303) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 10,284 | 0.00 | 10,793 | 0.00 | (509) | 0.00 | 10,284 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 34,280 | 1.00 | 33,794 | 1.60 | 486 | (0.60) | 34,280 | 1.00 | 0 | 0.00 | |
| 80506 | | Santa Rita Total | | 44,564 | 1.00 | 51,037 | 1.70 | (6,473) | (0.70) | 44,564 | 1.00 | 0 | 0.00 | |
| 80506 | | Secondary Leadership | Added Duty | 700 | 0.00 | 81,900 | 0.00 | (81,200) | 0.00 | 700 | 0.00 | 0 | 0.00 | |
| 80506 | | | Classified Salary | 37,500 | 0.50 | | | 37,500 | 0.50 | 37,500 | 0.50 | 0 | 0.00 | |
| 80506 | | | District Supplies | | | 11,600 | 0.00 | (11,600) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 11,383 | 0.00 | 74 | 0.00 | 11,309 | 0.00 | 11,383 | 0.00 | 0 | 0.00 | |
| 80506 | | | Student Transportation Purchas | | | 36,900 | 0.00 | (36,900) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Secondary Leadership Total | | 49,583 | 0.50 | 130,474 | 0.00 | (80,891) | 0.50 | 49,583 | 0.50 | 0 | 0.00 | |
| 80506 | | Secrist | Classified Salary | | | 4,434 | 0.10 | (4,434) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 16,148 | 0.00 | (16,148) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | ESI Certified | 36,481 | 1.00 | | | 36,481 | 1.00 | 36,481 | 1.00 | 0 | 0.00 | |
| 80506 | | | Other Certified Salary | | | 11,611 | 1.00 | (11,611) | (1.00) | | | 0 | 0.00 | |
| 80506 | | | Teacher Salary | | | 8,979 | 0.00 | (8,979) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Secrist Total | | 36,481 | 1.00 | 41,172 | 1.10 | (4,691) | (0.10) | 36,481 | 1.00 | 0 | 0.00 | |
| 80506 | | Sewell | Classified Salary | | | 2,261 | 0.05 | (2,261) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Sewell Total | | | | 2,936 | 0.05 | (2,936) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Soleng Tom | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Soleng Tom Total | | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Steele | Classified Salary | | | 231 | 0.05 | (231) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Steele Total | | | | 906 | 0.05 | (906) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Student Equity & Intervention | Added Duty | | | 1,000 | 0.00 | (1,000) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Advertising | | | 7,354 | 0.00 | (7,354) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | District Supplies | 1,000 | 0.00 | 11,000 | 0.00 | (10,000) | 0.00 | 1,000 | 0.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | Year to Year Variances | | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations | |
|----------|---------------|-------------------------------------|--|------------------------|----------------|----------------------|-------------------|----------|----------------|--------------------|--------|-----|--------------|-----|
| | | | | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | | | | | | FTE |
| 80506 | | | Employee Benefits | | | 190 | 0.00 | (190) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Employee Training and Professi | 1,100 | 0.00 | 1,100 | 0.00 | 0 | 0.00 | 1,100 | 0.00 | 0 | 0.00 | |
| 80506 | | | In-State Travel | 750 | 0.00 | 500 | 0.00 | 250 | 0.00 | 750 | 0.00 | 0 | 0.00 | |
| 80506 | | | Mileage | | | 2,400 | 0.00 | (2,400) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Professional/Educational Contr | 1,500 | 0.00 | 400 | 0.00 | 1,100 | 0.00 | 1,500 | 0.00 | 0 | 0.00 | |
| 80506 | | | Repair and Maintenance Service | 1,600 | 0.00 | 1,600 | 0.00 | 0 | 0.00 | 1,600 | 0.00 | 0 | 0.00 | |
| 80506 | | Student Equity & Intervention Total | | 5,950 | 0.00 | 25,544 | 0.00 | (19,594) | 0.00 | 5,950 | 0.00 | 0 | 0.00 | |
| 80506 | | Teenage Parent | Added Duty | | | 1,000 | 0.00 | (1,000) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | District Supplies | 5,000 | 0.00 | 7,500 | 0.00 | (2,500) | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 30,780 | 0.00 | 3,739 | 0.00 | 27,041 | 0.00 | 30,780 | 0.00 | 0 | 0.00 | |
| 80506 | | | ESI Substitutes | 4,290 | 0.00 | 8,580 | 0.00 | (4,290) | 0.00 | 4,290 | 0.00 | 0 | 0.00 | |
| 80506 | | | Furniture and Equipment less than \$5,000 | | | 1,700 | 0.00 | (1,700) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 102,600 | 2.70 | 16,914 | 3.10 | 85,686 | (0.40) | 102,600 | 2.70 | 0 | 0.00 | |
| 80506 | | | Tech Related Hardware & Software less than \$5,000 | 2,800 | 0.00 | 3,300 | 0.00 | (500) | 0.00 | 2,800 | 0.00 | 0 | 0.00 | |
| 80506 | | Teenage Parent Total | | 145,470 | 2.70 | 42,732 | 3.10 | 102,738 | (0.40) | 145,470 | 2.70 | 0 | 0.00 | |
| 80506 | | Tolson | Classified Salary | | | 3,241 | 0.05 | (3,241) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Tolson Total | | | | 3,916 | 0.05 | (3,916) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Tucson | Added Duty | | | 6,440 | 0.00 | (6,440) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Classified Salary | | | 8,903 | 0.20 | (8,903) | (0.20) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 12,810 | 0.00 | 16,580 | 0.00 | (3,770) | 0.00 | 12,810 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 42,700 | 1.00 | 37,175 | 1.00 | 5,525 | 0.00 | 42,700 | 1.00 | 0 | 0.00 | |
| 80506 | | Tucson Total | | 55,510 | 1.00 | 69,097 | 1.20 | (13,587) | (0.20) | 55,510 | 1.00 | 0 | 0.00 | |
| 80506 | | Tully | Classified Salary | | | 2,330 | 0.05 | (2,330) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Tully Total | | | | 3,005 | 0.05 | (3,005) | (0.05) | | | 0 | 0.00 | |
| 80506 | | TUSD Distance Learning Progra | Added Duty | 75,000 | 0.00 | 25,000 | 0.00 | 50,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 37,083 | 0.00 | 21,087 | 0.00 | 15,996 | 0.00 | 37,083 | 0.00 | 0 | 0.00 | |
| 80506 | | | Instructional Aids | 60,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 60,000 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 76,110 | 1.50 | 23,350 | 1.50 | 52,760 | 0.00 | 76,110 | 1.50 | 0 | 0.00 | |
| 80506 | | TUSD Distance Learning Progra Total | | 248,193 | 1.50 | 99,437 | 1.50 | 148,756 | 0.00 | 248,193 | 1.50 | 0 | 0.00 | |
| 80506 | | University | Added Duty | | | 3,220 | 0.00 | (3,220) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 612 | 0.00 | (612) | 0.00 | | | 0 | 0.00 | |
| 80506 | | University Total | | | | 3,832 | 0.00 | (3,832) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Utterback | Classified Salary | | | 4,261 | 0.10 | (4,261) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 11,610 | 0.00 | 13,930 | 0.00 | (2,320) | 0.00 | 11,610 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 38,700 | 1.00 | 38,700 | 1.00 | 0 | 0.00 | 38,700 | 1.00 | 0 | 0.00 | |
| 80506 | | Utterback Total | | 50,310 | 1.00 | 56,891 | 1.10 | (6,581) | (0.10) | 50,310 | 1.00 | 0 | 0.00 | |
| 80506 | | Vail | Classified Salary | | | 4,523 | 0.10 | (4,523) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 12,810 | 0.00 | 1,350 | 0.00 | 11,460 | 0.00 | 12,810 | 0.00 | 0 | 0.00 | |
| 80506 | | | Teacher Salary | 42,700 | 1.00 | | | 42,700 | 1.00 | 42,700 | 1.00 | 0 | 0.00 | |
| 80506 | | Vail Total | | 55,510 | 1.00 | 5,873 | 0.10 | 49,637 | 0.90 | 55,510 | 1.00 | 0 | 0.00 | |
| 80506 | | Valencia | Classified Salary | | | 4,261 | 0.10 | (4,261) | (0.10) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 5,141 | 0.00 | (5,141) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | ESI Certified | 40,500 | 1.00 | | | 40,500 | 1.00 | 40,500 | 1.00 | 0 | 0.00 | |
| 80506 | | Valencia Total | | 40,500 | 1.00 | 9,402 | 0.10 | 31,098 | 0.90 | 40,500 | 1.00 | 0 | 0.00 | |
| 80506 | | Van Buskirk | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Van Buskirk Total | | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|------------------------------------|--------------------------------|-------------------|----------------|------------------------|-------------------|---------|--------|----------------|--------------------|--------|--------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80506 | | Vesey | Classified Salary | | | 2,480 | 0.05 | (2,480) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Vesey Total | | | | 3,155 | 0.05 | (3,155) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Warren | Classified Salary | | | 2,261 | 0.05 | (2,261) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Warren Total | | | | 2,936 | 0.05 | (2,936) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Wheeler | Classified Salary | | | 2,330 | 0.05 | (2,330) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Wheeler Total | | | | 3,005 | 0.05 | (3,005) | (0.05) | | | 0 | 0.00 | |
| 80506 | | White | Classified Salary | | | 2,377 | 0.05 | (2,377) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | White Total | | | | 3,052 | 0.05 | (3,052) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Whitmore | Classified Salary | | | 2,261 | 0.05 | (2,261) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Whitmore Total | | | | 2,936 | 0.05 | (2,936) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Wright | Classified Salary | | | 1,363 | 0.05 | (1,363) | (0.05) | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Wright Total | | | | 2,038 | 0.05 | (2,038) | (0.05) | | | 0 | 0.00 | |
| 80506 | | Dpty Sup Teaching & Learning | Added Duty | | | 8,000 | 0.00 | (8,000) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Dpty Sup Teaching & Learning Total | | | | 8,000 | 0.00 | (8,000) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Employee Benefits | Employee Benefits | | | 2,470 | 0.00 | (2,470) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Employee Benefits Total | | | | 2,470 | 0.00 | (2,470) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Mexican American | Added Duty | | | 2,730 | 0.00 | (2,730) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Administrator Salary | 32,895 | 0.34 | 14,802 | 0.15 | 18,092 | 0.20 | 32,895 | 0.34 | (0) | 0.00 | |
| 80506 | | | Classified Salary | 177,493 | 5.60 | 41,668 | 2.50 | 135,825 | 3.10 | 177,493 | 5.60 | (0) | (0.00) | |
| 80506 | | | Classified Temporary | 588 | 0.00 | 924 | 0.00 | (336) | 0.00 | 588 | 0.00 | 0 | 0.00 | |
| 80506 | | | District Supplies | | | 8,344 | 0.00 | (8,344) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 63,228 | 0.00 | 21,348 | 0.00 | 41,880 | 0.00 | 63,228 | 0.00 | 0 | 0.00 | |
| 80506 | | | Mileage | 3,000 | 0.00 | 745 | 0.00 | 2,255 | 0.00 | 3,000 | 0.00 | 0 | 0.00 | |
| 80506 | | | Professional/Educational Contr | | | 237 | 0.00 | (237) | 0.00 | | | 0 | 0.00 | |
| 80506 | | Mexican American Total | | 277,203 | 5.94 | 90,799 | 2.64 | 186,405 | 3.30 | 277,203 | 5.94 | (0) | (0.00) | |
| 80506 | | Native American | Classified Salary | 48,464 | 1.70 | | | 48,464 | 1.70 | 48,464 | 1.70 | (0) | (0.00) | |
| 80506 | | | Employee Benefits | 14,539 | 0.00 | | | 14,539 | 0.00 | 14,539 | 0.00 | 0 | 0.00 | |
| 80506 | | Native American Total | | 63,003 | 1.70 | | | 63,003 | 1.70 | 63,003 | 1.70 | (0) | (0.00) | |
| 80506 | | Pan-Asian/Refugee | Administrator Salary | 11,851 | 0.13 | 14,222 | 0.15 | (2,370) | (0.03) | 11,851 | 0.13 | 0 | 0.00 | |
| 80506 | | | Classified Salary | 40,095 | 1.42 | 29,319 | 0.89 | 10,776 | 0.53 | 40,095 | 1.42 | 0 | (0.00) | |
| 80506 | | | Classified Temporary | | | 2,137 | 0.00 | (2,137) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Diesel Fuel | 225 | 0.00 | 879 | 0.00 | (654) | 0.00 | 225 | 0.00 | 0 | 0.00 | |
| 80506 | | | District Supplies | 1,286 | 0.00 | 1,286 | 0.00 | 0 | 0.00 | 1,286 | 0.00 | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 15,627 | 0.00 | 15,188 | 0.00 | 438 | 0.00 | 15,627 | 0.00 | 0 | 0.00 | |
| 80506 | | | Mileage | | | 429 | 0.00 | (429) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Overtime | 225 | 0.00 | 129 | 0.00 | 96 | 0.00 | 225 | 0.00 | 0 | 0.00 | |
| 80506 | | | Professional/Educational Contr | | | 100 | 0.00 | (100) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Room Rental | 62 | 0.00 | | | 62 | 0.00 | | | 62 | 0.00 | |
| 80506 | | | Student Admissions | 300 | 0.00 | 171 | 0.00 | 129 | 0.00 | 150 | 0.00 | 150 | 0.00 | |
| 80506 | | Pan-Asian/Refugee Total | | 69,671 | 1.55 | 63,859 | 1.04 | 5,812 | 0.50 | 69,459 | 1.55 | 212 | (0.00) | |
| 80506 | | African American | Administrator Salary | 30,981 | 0.34 | 11,618 | 0.13 | 19,363 | 0.22 | 30,981 | 0.34 | 0 | 0.00 | |
| 80506 | | | Classified Salary | 196,143 | 5.76 | 92,917 | 2.13 | 103,225 | 3.64 | 196,143 | 5.76 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|--|--|--------------------------------|-------------------|----------------|------------------------|-------------------|----------------|---------------|------------------|--------------------|------------|---------------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80506 | | | Classified Temporary | | | 120 | 0.00 | (120) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Diesel Fuel | 100 | 0.00 | | | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 | |
| 80506 | | | District Supplies | | | 1,250 | 0.00 | (1,250) | 0.00 | | | 0 | 0.00 | |
| 80506 | | | Employee Benefits | 68,156 | 0.00 | 32,389 | 0.00 | 35,767 | 0.00 | 68,156 | 0.00 | (0) | 0.00 | |
| 80506 | | | Overtime | 100 | 0.00 | | | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 | |
| 80506 | | | Professional/Educational Contr | | | 125 | 0.00 | (125) | 0.00 | | | 0 | 0.00 | |
| 80506 | | African American Total | | 295,479 | 6.10 | 138,419 | 2.25 | 157,061 | 3.85 | 295,479 | 6.10 | 0 | 0.00 | |
| 80506 | V.6 Dropout Prevention and Retention Plan | Total | | 3,438,796 | 63.19 | 2,574,979 | 55.14 | 863,817 | 8.05 | 3,438,584 | 63.19 | 212 | (0.00) | |
| 80508 | V.8 CRC and Student Engagement PD | Culturally Responsive Pedagogy & Instruction | Added Duty | 54,800 | 0.00 | | | 54,800 | 0.00 | 54,800 | 0.00 | 0 | 0.00 | |
| 80508 | | | Administrator Salary | | | 32,666 | 0.40 | (32,666) | (0.40) | | | 0 | 0.00 | |
| 80508 | | | Classified Salary | | | 31,459 | 3.80 | (31,459) | (3.80) | | | 0 | 0.00 | |
| 80508 | | | District Supplies | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| 80508 | | | Employee Benefits | 10,412 | 0.00 | 44,726 | 0.00 | (34,314) | 0.00 | 10,412 | 0.00 | 0 | 0.00 | |
| 80508 | | | Employee Training and Professi | | | 2,000 | 0.00 | (2,000) | 0.00 | | | 0 | 0.00 | |
| 80508 | | | In-State Travel | 2,500 | 0.00 | | | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 | |
| 80508 | | | Mileage | 5,000 | 0.00 | 9,000 | 0.00 | (4,000) | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| 80508 | | | Out-Of-State | | | 3,500 | 0.00 | (3,500) | 0.00 | | | 0 | 0.00 | |
| 80508 | | | Professional/Educational Contr | 65,000 | 0.00 | 65,000 | 0.00 | 0 | 0.00 | 65,000 | 0.00 | 0 | 0.00 | |
| 80508 | | | Room Rental | | | 5,000 | 0.00 | (5,000) | 0.00 | | | 0 | 0.00 | |
| 80508 | | Culturally Responsive Pedagogy & Instruction Total | | 142,712 | 0.00 | 198,351 | 4.20 | (55,639) | (4.20) | 142,712 | 0.00 | 0 | 0.00 | |
| 80508 | | Curriculum Development | Administrator Salary | 8,507 | 0.08 | 8,073 | 0.08 | 434 | (0.00) | 8,507 | 0.08 | 0 | 0.00 | |
| 80508 | | | Employee Benefits | 2,552 | 0.00 | 5,739 | 0.00 | (3,187) | 0.00 | 2,552 | 0.00 | 0 | 0.00 | |
| 80508 | | | ESI Classified | 2,943 | 0.08 | | | 2,943 | 0.08 | 2,943 | 0.08 | 0 | 0.00 | |
| 80508 | | Curriculum Development Total | | 14,002 | 0.16 | 13,812 | 0.08 | 190 | 0.08 | 14,002 | 0.16 | 0 | 0.00 | |
| 80508 | | Curriculum & Instruction | Classified Salary | | | 14,354 | 0.33 | (14,354) | (0.33) | | | 0 | 0.00 | |
| 80508 | | | Employee Benefits | | | 3,366 | 0.00 | (3,366) | 0.00 | | | 0 | 0.00 | |
| 80508 | | | Professional/Educational Contr | 125,000 | 0.00 | | | 125,000 | 0.00 | 125,000 | 0.00 | 0 | 0.00 | |
| 80508 | | Curriculum & Instruction Total | | 125,000 | 0.00 | 17,720 | 0.33 | 107,280 | (0.33) | 125,000 | 0.00 | 0 | 0.00 | |
| 80508 | V.8 CRC and Student Engagement PD | Total | | 281,714 | 0.16 | 229,883 | 4.61 | 51,831 | (4.45) | 281,714 | 0.16 | 0 | 0.00 | |
| 80509 | V.9 Multicultural Curriculum | Curriculum Development | Administrator Salary | 9,039 | 0.08 | 8,575 | 0.08 | 465 | (0.00) | 9,039 | 0.08 | 0 | 0.00 | |
| 80509 | | | Employee Benefits | 2,712 | 0.00 | 5,739 | 0.00 | (3,027) | 0.00 | 2,712 | 0.00 | 0 | 0.00 | |
| 80509 | | | Employee Training and Professi | 2,500 | 0.00 | | | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 | |
| 80509 | | | ESI Classified | 3,311 | 0.09 | | | 3,311 | 0.09 | 3,311 | 0.09 | 0 | 0.00 | |
| 80509 | | | Out-Of-State | 6,000 | 0.00 | | | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 | |
| 80509 | | Curriculum Development Total | | 23,562 | 0.17 | 14,313 | 0.08 | 9,248 | 0.09 | 23,562 | 0.17 | 0 | 0.00 | |
| 80509 | | Fine Arts | Classified Salary | 445,408 | 11.54 | 414,803 | 10.05 | 30,605 | 1.49 | 445,408 | 11.54 | 0 | 0.00 | |
| 80509 | | | District Supplies | 15,000 | 0.00 | 10,000 | 0.00 | 5,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| 80509 | | | Employee Benefits | 270,980 | 0.00 | 205,885 | 0.00 | 65,095 | 0.00 | 270,980 | 0.00 | 0 | 0.00 | |
| 80509 | | | ESI Certified | 34,883 | 0.50 | 38,490 | 0.50 | (3,607) | 0.00 | 34,883 | 0.50 | 0 | 0.00 | |
| 80509 | | | ESI Substitutes | | | 9,100 | 0.00 | (9,100) | 0.00 | | | 0 | 0.00 | |
| 80509 | | | Repair and Maintenance Service | 11,500 | 0.00 | 11,500 | 0.00 | 0 | 0.00 | 11,500 | 0.00 | 0 | 0.00 | |
| 80509 | | | Teacher Salary | 457,860 | 11.00 | 245,722 | 2.00 | 212,138 | 9.00 | 457,860 | 11.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|-------------------------------------|--|--------------------------------|-------------------|----------------|------------------------|-------------------|----------------|--------------|------------------|--------------------|----------|-------------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80509 | | Fine Arts Total | | 1,235,631 | 23.04 | 935,500 | 12.55 | 300,132 | 10.49 | 1,235,631 | 23.04 | 0 | 0.00 | |
| 80509 | | Multicultural Curriculum | Added Duty | 122,750 | 0.00 | 93,620 | 0.00 | 29,130 | 0.00 | 122,750 | 0.00 | 0 | 0.00 | |
| 80509 | | | Administrator Salary | 84,139 | 1.00 | 84,139 | 1.00 | (0) | 0.00 | 84,139 | 1.00 | 0 | 0.00 | |
| 80509 | | | Classified Salary | 114,253 | 2.50 | 84,748 | 2.00 | 29,505 | 0.50 | 114,253 | 1.50 | 0 | 1.00 | |
| 80509 | | | Classified Temporary | | | 2,000 | 0.00 | (2,000) | 0.00 | | | 0 | 0.00 | |
| 80509 | | | District Supplies | 3,000 | 0.00 | 5,400 | 0.00 | (2,400) | 0.00 | 3,000 | 0.00 | 0 | 0.00 | |
| 80509 | | | Employee Benefits | 82,840 | 0.00 | 71,477 | 0.00 | 11,363 | 0.00 | 82,840 | 0.00 | 0 | 0.00 | |
| 80509 | | | Employee Training and Professi | 1,500 | 0.00 | 6,000 | 0.00 | (4,500) | 0.00 | 1,500 | 0.00 | 0 | 0.00 | |
| 80509 | | | In-State Travel | | | 4,500 | 0.00 | (4,500) | 0.00 | | | 0 | 0.00 | |
| 80509 | | | Instructional Aids | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 | |
| 80509 | | | Mileage | 1,000 | 0.00 | 600 | 0.00 | 400 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | |
| 80509 | | | Out-Of-State | 3,600 | 0.00 | 15,000 | 0.00 | (11,400) | 0.00 | 3,600 | 0.00 | 0 | 0.00 | |
| 80509 | | | Professional/Educational Contr | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 0 | 0.00 | |
| 80509 | | Multicultural Curriculum Total | | 439,082 | 3.50 | 393,484 | 3.00 | 45,599 | 0.50 | 439,082 | 2.50 | 0 | 1.00 | |
| 80509 | | Sewell | ESI Certified | | | 21,580 | 0.50 | (21,580) | (0.50) | | | 0 | 0.00 | |
| 80509 | | Sewell Total | | | | 21,580 | 0.50 | (21,580) | (0.50) | | | 0 | 0.00 | |
| 80509 | | TUSD Distance Learning Progra | Employee Benefits | | | 12,810 | 0.00 | (12,810) | 0.00 | | | 0 | 0.00 | |
| 80509 | | | ESI Classified | 37,583 | 1.00 | | | 37,583 | 1.00 | 37,583 | 1.00 | 0 | 0.00 | |
| 80509 | | TUSD Distance Learning Progra Total | | 37,583 | 1.00 | 12,810 | 0.00 | 24,773 | 1.00 | 37,583 | 1.00 | 0 | 0.00 | |
| 80509 | | Employee Benefits | Employee Benefits | | | 11,897 | 0.00 | (11,897) | 0.00 | | | 0 | 0.00 | |
| 80509 | | Employee Benefits Total | | | | 11,897 | 0.00 | (11,897) | 0.00 | | | 0 | 0.00 | |
| 80509 | | Curriculum & Instruction | Classified Salary | | | 13,991 | 0.33 | (13,991) | (0.33) | | | 0 | 0.00 | |
| 80509 | | | Employee Benefits | | | 3,366 | 0.00 | (3,366) | 0.00 | | | 0 | 0.00 | |
| 80509 | | Curriculum & Instruction Total | | | | 17,357 | 0.33 | (17,357) | (0.33) | | | 0 | 0.00 | |
| 80509 | V.9 Multicultural Curriculum | Total | | 1,735,858 | 27.71 | 1,406,940 | 16.46 | 328,918 | 11.25 | 1,735,858 | 26.71 | 0 | 1.00 | |
| 80510 | V.10 Culturally Relevant Courses | Culturally Responsive Pedagogy & Instruction | Added Duty | | | 130,000 | 0.00 | (130,000) | 0.00 | | | 0 | 0.00 | |
| 80510 | | | Administrator Salary | 65,332 | 0.80 | 32,666 | 0.40 | 32,666 | 0.40 | 65,332 | 0.80 | 0 | 0.00 | |
| 80510 | | | Classified Salary | 135,904 | 4.73 | 19,002 | 0.80 | 116,902 | 3.93 | 135,904 | 4.73 | 0 | (0.00) | |
| 80510 | | | Diesel Fuel | 8,250 | 0.00 | 6,750 | 0.00 | 1,500 | 0.00 | 8,250 | 0.00 | 0 | 0.00 | |
| 80510 | | | District Supplies | 7,000 | 0.00 | 7,000 | 0.00 | 0 | 0.00 | 7,000 | 0.00 | 0 | 0.00 | |
| 80510 | | | Dues/Membership Fees | 790 | 0.00 | 6,000 | 0.00 | (5,210) | 0.00 | 790 | 0.00 | 0 | 0.00 | |
| 80510 | | | Employee Benefits | 141,641 | 0.00 | 115,478 | 0.00 | 26,162 | 0.00 | 141,641 | 0.00 | (0) | 0.00 | |
| 80510 | | | Employee Training and Professi | 4,000 | 0.00 | 11,000 | 0.00 | (7,000) | 0.00 | 4,000 | 0.00 | 0 | 0.00 | |
| 80510 | | | ESI Certified | 86,529 | 2.00 | | | 86,529 | 2.00 | 86,529 | 2.00 | 0 | 0.00 | |
| 80510 | | | In-State Travel | 2,500 | 0.00 | | | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 | |
| 80510 | | | Instructional Aids | 60,000 | 0.00 | 60,000 | 0.00 | 0 | 0.00 | 60,000 | 0.00 | 0 | 0.00 | |
| 80510 | | | Out-Of-State | 17,500 | 0.00 | 17,500 | 0.00 | 0 | 0.00 | 17,500 | 0.00 | 0 | 0.00 | |
| 80510 | | | Student Admissions | | | 1,500 | 0.00 | (1,500) | 0.00 | | | 0 | 0.00 | |
| 80510 | | | Teacher Salary | 270,900 | 6.00 | 124,609 | 6.00 | 146,291 | 0.00 | 270,900 | 6.00 | 0 | 0.00 | |
| 80510 | | Culturally Responsive Pedagogy & Instruction Total | | 800,346 | 13.53 | 531,505 | 7.20 | 268,841 | 6.33 | 800,346 | 13.53 | (0) | (0.00) | |
| 80510 | | Curriculum Development | Administrator Salary | 8,529 | 0.09 | 8,326 | 0.08 | 203 | 0.01 | 8,529 | 0.09 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|--|-----------------------------------|-------------------|----------------------|-------------------|----------------------------|-------------------------|----------------|-------------|-------------------|--------------------------|------------|---------------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80510 | | | Employee Benefits | 2,559 | 0.00 | 5,627 | 0.00 | (3,068) | 0.00 | 2,559 | 0.00 | 0 | 0.00 | |
| 80510 | | | ESI Classified | 3,311 | 0.09 | | | 3,311 | 0.09 | 3,311 | 0.09 | 0 | 0.00 | |
| 80510 | | Curriculum Development Total | | 14,399 | 0.18 | 13,953 | 0.08 | 446 | 0.10 | 14,399 | 0.18 | 0 | 0.00 | |
| 80510 | | Curriculum & Instruction | Classified Salary | | | 13,991 | 0.34 | (13,991) | (0.34) | | | 0 | 0.00 | |
| 80510 | | | Diesel Fuel | | | 1,080 | 0.00 | (1,080) | 0.00 | | | 0 | 0.00 | |
| 80510 | | | Employee Benefits | | | 3,468 | 0.00 | (3,468) | 0.00 | | | 0 | 0.00 | |
| 80510 | | Curriculum & Instruction Total | | | | 18,539 | 0.34 | (18,539) | (0.34) | | | 0 | 0.00 | |
| 80510 | V.10 Culturally Relevant Courses Total | | | 814,744 | 13.71 | 563,997 | 7.62 | 250,748 | 6.09 | 814,744 | 13.71 | (0) | (0.00) | |
| 80511 | V.11 Targeted Academic Interventions and Supports | Banks | Classified Salary | | | 7,798 | 0.15 | (7,798) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Banks Total | | | | 9,823 | 0.15 | (9,823) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Blenman | Classified Salary | | | 4,090 | 0.15 | (4,090) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Blenman Total | | | | 6,115 | 0.15 | (6,115) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Bloom | Classified Salary | | | 6,391 | 0.15 | (6,391) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Bloom Total | | | | 8,416 | 0.15 | (8,416) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Bonillas | Classified Salary | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Bonillas Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Booth/Fickett | Classified Salary | | | 16,070 | 0.30 | (16,070) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Booth/Fickett Total | | | | 20,120 | 0.30 | (20,120) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Borman | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Borman Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Borton | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Borton Total | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Carrillo | Classified Salary | | | 6,990 | 0.15 | (6,990) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Carrillo Total | | | | 9,015 | 0.15 | (9,015) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Catalina | Classified Salary | | | 13,301 | 0.30 | (13,301) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Catalina Total | | | | 17,351 | 0.30 | (17,351) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Cavett | Classified Salary | | | 6,391 | 0.15 | (6,391) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Cavett Total | | | | 8,416 | 0.15 | (8,416) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Cholla | Classified Salary | | | 13,842 | 0.30 | (13,842) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Cholla Total | | | | 17,892 | 0.30 | (17,892) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Cragin | Classified Salary | | | 6,391 | 0.15 | (6,391) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Cragin Total | | | | 8,416 | 0.15 | (8,416) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Davidson | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Davidson Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Davis | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | Year to Year Variances | | | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|--------------------------------------|--|------------------------|----------------|----------------------|-------------------|----------|--------|----------------|--------------------|--------|------|--------------|
| | | | | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80511 | | Davis Total | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Dietz | Classified Salary | | | 6,520 | 0.15 | (6,520) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Dietz Total | | | | 8,545 | 0.15 | (8,545) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Dodge | Classified Salary | | | 13,980 | 0.15 | (13,980) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Dodge Total | | | | 16,005 | 0.15 | (16,005) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Doolen | Classified Salary | | | 16,722 | 0.30 | (16,722) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Doolen Total | | | | 20,772 | 0.30 | (20,772) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Drachman | Classified Salary | | | 6,455 | 0.15 | (6,455) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Drachman Total | | | | 8,480 | 0.15 | (8,480) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Dunham | Classified Salary | | | 6,391 | 0.15 | (6,391) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Dunham Total | | | | 8,416 | 0.15 | (8,416) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Elementary Asst Superintenden | Tech Related Hardware & Software less than \$5,000 | | | 39,600 | 0.00 | (39,600) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Elementary Asst Superintenden Total | | | | 39,600 | 0.00 | (39,600) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Erickson | Classified Salary | | | 13,170 | 0.30 | (13,170) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Erickson Total | | | | 17,220 | 0.30 | (17,220) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Ford | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Ford Total | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Gale | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Gale Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Gridley | Classified Salary | | | 13,569 | 0.30 | (13,569) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Gridley Total | | | | 17,619 | 0.30 | (17,619) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Grijalva | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Grijalva Total | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Guidance, Counsel & Stdnt Prev | Mileage | 500 | 0.00 | | | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| 80511 | | Guidance, Counsel & Stdnt Prev Total | | 500 | 0.00 | | | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| 80511 | | Henry | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Henry Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Holladay | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Holladay Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Hollinger | Classified Salary | | | 13,301 | 0.30 | (13,301) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Hollinger Total | | | | 17,351 | 0.30 | (17,351) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Howell | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Howell Total | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Hudlow | Classified Salary | | | 6,455 | 0.15 | (6,455) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Hudlow Total | | | | 8,480 | 0.15 | (8,480) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Hughes | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Hughes Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|----------------------------|--|-------------------|----------------|------------------------|-------------------|----------|--------|----------------|--------------------|--------|------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80511 | | Johnson | Classified Salary | | | 7,130 | 0.15 | (7,130) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Johnson Total | | | | 9,155 | 0.15 | (9,155) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Kellond | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Kellond Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Language Acquisition | Classified Salary | | | 36,458 | 1.00 | (36,458) | (1.00) | | | 0 | 0.00 | |
| 80511 | | | Classified Temporary | 3,262 | 0.00 | 2,842 | 0.00 | 420 | 0.00 | 3,262 | 0.00 | 0 | 0.00 | |
| 80511 | | | Construction Services | | | 24,032 | 0.00 | (24,032) | 0.00 | | | 0 | 0.00 | |
| 80511 | | | District Supplies | 8,000 | 0.00 | 17,353 | 0.00 | (9,353) | 0.00 | 8,000 | 0.00 | 0 | 0.00 | |
| 80511 | | | Dues/Membership Fees | 3,400 | 0.00 | 6,000 | 0.00 | (2,600) | 0.00 | 3,400 | 0.00 | 0 | 0.00 | |
| 80511 | | | Employee Benefits | 155,840 | 0.00 | 185,741 | 0.00 | (29,902) | 0.00 | 155,840 | 0.00 | (0) | 0.00 | |
| 80511 | | | Employee Training and Professi | 15,000 | 0.00 | 33,300 | 0.00 | (18,300) | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| 80511 | | | ESI Classified | 67,107 | 1.00 | 67,107 | 1.00 | | | 67,107 | 1.00 | 0 | 0.00 | |
| 80511 | | | Instructional Aids | | | 21,450 | 0.00 | (21,450) | 0.00 | | | 0 | 0.00 | |
| 80511 | | | Other Books, Periodicals, and Media | 6,000 | 0.00 | | | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 | |
| 80511 | | | Out-Of-State | 28,700 | 0.00 | 19,000 | 0.00 | 9,700 | 0.00 | 28,700 | 0.00 | 0 | 0.00 | |
| 80511 | | | Professional/Educational Contr | 2,000 | 0.00 | | | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| 80511 | | | Repair and Maintenance Service | 900 | 0.00 | 929 | 0.00 | (29) | 0.00 | 900 | 0.00 | 0 | 0.00 | |
| 80511 | | | Stipend Certified | | | 3,000 | 0.00 | (3,000) | 0.00 | | | 0 | 0.00 | |
| 80511 | | | Teacher Salary | 517,400 | 12.00 | 522,467 | 12.00 | (5,067) | 0.00 | 517,400 | 12.00 | 0 | 0.00 | |
| 80511 | | | Tech Related Hardware & Software less than \$5,000 | 6,500 | 0.00 | 22,500 | 0.00 | (16,000) | 0.00 | 6,500 | 0.00 | 0 | 0.00 | |
| 80511 | | Language Acquisition Total | | 814,109 | 13.00 | 895,072 | 13.00 | (80,963) | 0.00 | 814,109 | 13.00 | (0) | 0.00 | |
| 80511 | | Lawrence | Classified Salary | | | 12,910 | 0.30 | (12,910) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Lawrence Total | | | | 16,960 | 0.30 | (16,960) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Lineweaver | Classified Salary | | | 6,990 | 0.15 | (6,990) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Lineweaver Total | | | | 9,015 | 0.15 | (9,015) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Lynn/Urquides | Classified Salary | | | 9,599 | 0.30 | (9,599) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Lynn/Urquides Total | | | | 13,649 | 0.30 | (13,649) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Magee | Classified Salary | | | 13,704 | 0.30 | (13,704) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Magee Total | | | | 17,754 | 0.30 | (17,754) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Magnet Department | District Supplies | | | 49,500 | 0.00 | (49,500) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Magnet Department Total | | | | 49,500 | 0.00 | (49,500) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Maldonado | Classified Salary | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Maldonado Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Mansfeld | Classified Salary | | | 12,656 | 0.30 | (12,656) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Mansfeld Total | | | | 16,706 | 0.30 | (16,706) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Manzo | Classified Salary | | | 7,798 | 0.15 | (7,798) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Manzo Total | | | | 9,823 | 0.15 | (9,823) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Marshall | Classified Salary | | | 694 | 0.15 | (694) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Marshall Total | | | | 2,719 | 0.15 | (2,719) | (0.15) | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | Year to Year Variances | | | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|-------------------------------|-------------------|------------------------|----------------|----------------------|-------------------|----------|--------|----------------|--------------------|--------|------|--------------|
| | | | | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80511 | | Mary Belle McCorkle K-8 | Classified Salary | | | 13,301 | 0.30 | (13,301) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Mary Belle McCorkle K-8 Total | | | | 17,351 | 0.30 | (17,351) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Mary Meredith | Classified Salary | | | 4,016 | 0.15 | (4,016) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Mary Meredith Total | | | | 6,041 | 0.15 | (6,041) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Miles E | Classified Salary | | | 4,016 | 0.15 | (4,016) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Miles E Total | | | | 6,041 | 0.15 | (6,041) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Miller | Classified Salary | | | 9,804 | 0.15 | (9,804) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Miller Total | | | | 11,829 | 0.15 | (11,829) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Mission View | Classified Salary | | | 6,990 | 0.15 | (6,990) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Mission View Total | | | | 9,015 | 0.15 | (9,015) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Morgan Maxwell | Classified Salary | | | 10,374 | 0.30 | (10,374) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Morgan Maxwell Total | | | | 14,424 | 0.30 | (14,424) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Myers/Ganoung | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Myers/Ganoung Total | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Naylor | Classified Salary | | | 12,782 | 0.30 | (12,782) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Naylor Total | | | | 16,832 | 0.30 | (16,832) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Ochoa | Classified Salary | | | 13,220 | 0.15 | (13,220) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Ochoa Total | | | | 15,245 | 0.15 | (15,245) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Oyama | Classified Salary | | | 6,455 | 0.15 | (6,455) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Oyama Total | | | | 8,480 | 0.15 | (8,480) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Palo Verde | Classified Salary | | | 15,138 | 0.30 | (15,138) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Palo Verde Total | | | | 19,188 | 0.30 | (19,188) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Pistor | Classified Salary | | | 12,782 | 0.30 | (12,782) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Pistor Total | | | | 16,832 | 0.30 | (16,832) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Pueblo | Classified Salary | | | 7,649 | 0.30 | (7,649) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,375 | 0.00 | (4,375) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Pueblo Total | | | | 12,023 | 0.30 | (12,023) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Pueblo Gardens | Classified Salary | | | 6,990 | 0.15 | (6,990) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Pueblo Gardens Total | | | | 9,015 | 0.15 | (9,015) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Rincon | Classified Salary | | | 13,980 | 0.30 | (13,980) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,165 | 0.00 | (4,165) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Rincon Total | | | | 18,145 | 0.30 | (18,145) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Robins | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Robins Total | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Robison | Classified Salary | | | 3,941 | 0.15 | (3,941) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Robison Total | | | | 5,966 | 0.15 | (5,966) | (0.15) | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations | | |
|----------|---------------|-------------------------------------|--|-------------------|----------------|------------------------|-------------------|----------------|--------------------|---------|------|--------------|------|--|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | | | | | | | |
| 80511 | | Rose | Classified Salary | | | 3,396 | 0.30 | (3,396) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Rose Total | | | | 7,446 | 0.30 | (7,446) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Roskruge | Classified Salary | | | 19,608 | 0.30 | (19,608) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Roskruge Total | | | | 23,658 | 0.30 | (23,658) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Sabino | Classified Salary | | | 13,301 | 0.30 | (13,301) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,101 | 0.00 | (4,101) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Sabino Total | | | | 17,402 | 0.30 | (17,402) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Safford | Classified Salary | | | 13,569 | 0.30 | (13,569) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Safford Total | | | | 17,619 | 0.30 | (17,619) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Sahuaro | Classified Salary | | | 12,910 | 0.30 | (12,910) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,116 | 0.00 | (4,116) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Sahuaro Total | | | | 17,026 | 0.30 | (17,026) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Santa Rita | Classified Salary | | | 12,910 | 0.30 | (12,910) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Santa Rita Total | | | | 16,960 | 0.30 | (16,960) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Secondary Leadership | Tech Related Hardware & Software less than \$5,000 | | | 39,600 | 0.00 | (39,600) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Secondary Leadership Total | | | | 39,600 | 0.00 | (39,600) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Secrist | Classified Salary | | | 13,301 | 0.30 | (13,301) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Secrist Total | | | | 17,351 | 0.30 | (17,351) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Sewell | Classified Salary | | | 6,784 | 0.15 | (6,784) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Sewell Total | | | | 8,809 | 0.15 | (8,809) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Soleng Tom | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Soleng Tom Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Steele | Classified Salary | | | 694 | 0.15 | (694) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Steele Total | | | | 2,719 | 0.15 | (2,719) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Student Equity & Intervention | Classified Salary | 162,100 | 3.00 | | | 162,100 | 3.00 | 162,100 | 3.00 | 0 | 0.00 | |
| 80511 | | | Employee Benefits | 48,630 | 0.00 | | | 48,630 | 0.00 | 48,630 | 0.00 | 0 | 0.00 | |
| 80511 | | Student Equity & Intervention Total | | 210,730 | 3.00 | | | 210,730 | 3.00 | 210,730 | 3.00 | 0 | 0.00 | |
| 80511 | | Tolson | Classified Salary | | | 9,725 | 0.15 | (9,725) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Tolson Total | | | | 11,750 | 0.15 | (11,750) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Tucson | Classified Salary | | | 26,709 | 0.60 | (26,709) | (0.60) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 8,178 | 0.00 | (8,178) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Tucson Total | | | | 34,888 | 0.60 | (34,888) | (0.60) | | | 0 | 0.00 | |
| 80511 | | Tully | Classified Salary | | | 6,990 | 0.15 | (6,990) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Tully Total | | | | 9,015 | 0.15 | (9,015) | (0.15) | | | 0 | 0.00 | |
| 80511 | | University | Classified Salary | 55,000 | 1.00 | | | 55,000 | 1.00 | 55,000 | 1.00 | 0 | 0.00 | |
| 80511 | | | Employee Benefits | 16,500 | 0.00 | 112 | 0.00 | 16,388 | 0.00 | 16,500 | 0.00 | 0 | 0.00 | |
| 80511 | | University Total | | 71,500 | 1.00 | 112 | 0.00 | 71,388 | 1.00 | 71,500 | 1.00 | 0 | 0.00 | |
| 80511 | | Utterback | Classified Salary | | | 12,782 | 0.30 | (12,782) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Utterback Total | | | | 16,832 | 0.30 | (16,832) | (0.30) | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | Year to Year Variances | | | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|------------------------------------|--|------------------------|----------------|----------------------|-------------------|----------|--------|----------------|--------------------|--------|--------|--------------|
| | | | | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80511 | | Vail | Classified Salary | | | 13,569 | 0.30 | (13,569) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Vail Total | | | | 17,619 | 0.30 | (17,619) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Valencia | Classified Salary | | | 12,782 | 0.30 | (12,782) | (0.30) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Valencia Total | | | | 16,832 | 0.30 | (16,832) | (0.30) | | | 0 | 0.00 | |
| 80511 | | Van Buskirk | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Van Buskirk Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Vesey | Classified Salary | | | 6,784 | 0.15 | (6,784) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Vesey Total | | | | 8,809 | 0.15 | (8,809) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Warren | Classified Salary | | | 6,784 | 0.15 | (6,784) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Warren Total | | | | 8,809 | 0.15 | (8,809) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Wheeler | Classified Salary | | | 6,990 | 0.15 | (6,990) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Wheeler Total | | | | 9,015 | 0.15 | (9,015) | (0.15) | | | 0 | 0.00 | |
| 80511 | | White | Classified Salary | | | 7,130 | 0.15 | (7,130) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | White Total | | | | 9,155 | 0.15 | (9,155) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Whitmore | Classified Salary | | | 6,784 | 0.15 | (6,784) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Whitmore Total | | | | 8,809 | 0.15 | (8,809) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Wright | Classified Salary | | | 4,090 | 0.15 | (4,090) | (0.15) | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Wright Total | | | | 6,115 | 0.15 | (6,115) | (0.15) | | | 0 | 0.00 | |
| 80511 | | Family Engagement & Outreach | Classified Salary | 32,443 | 1.00 | | | 32,443 | 1.00 | 32,443 | 1.00 | 0 | 0.00 | |
| 80511 | | | Employee Benefits | 9,733 | 0.00 | | | 9,733 | 0.00 | 9,733 | 0.00 | 0 | 0.00 | |
| 80511 | | Family Engagement & Outreach Total | | 42,176 | 1.00 | | | 42,176 | 1.00 | 42,176 | 1.00 | 0 | 0.00 | |
| 80511 | | Mexican American | Administrator Salary | 32,895 | 0.33 | 13,826 | 0.15 | 19,069 | 0.19 | 32,895 | 0.33 | 0 | 0.00 | |
| 80511 | | | Classified Salary | 177,493 | 5.45 | 74,559 | 2.48 | 102,934 | 2.97 | 177,493 | 5.45 | (0) | (0.00) | |
| 80511 | | | District Supplies | | | 192 | 0.00 | (192) | 0.00 | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | 63,116 | 0.00 | 27,292 | 0.00 | 35,824 | 0.00 | 63,116 | 0.00 | 0 | 0.00 | |
| 80511 | | | Instructional Aids | 25,000 | 0.00 | | | 25,000 | 0.00 | | | 25,000 | 0.00 | Achieve 3000 |
| 80511 | | | Mileage | 4,000 | 0.00 | 714 | 0.00 | 3,286 | 0.00 | 4,000 | 0.00 | 0 | 0.00 | |
| 80511 | | | Out-Of-State | 2,000 | 0.00 | | | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| 80511 | | | Professional/Educational Contr | 2,000 | 0.00 | 171 | 0.00 | 1,829 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| 80511 | | | Tech Related Hardware & Software less than \$5,000 | 4,500 | 0.00 | | | 4,500 | 0.00 | 4,500 | 0.00 | 0 | 0.00 | |
| 80511 | | Mexican American Total | | 311,004 | 5.78 | 116,755 | 2.62 | 194,249 | 3.16 | 286,004 | 5.78 | 25,000 | (0.00) | |
| 80511 | | Native American | Classified Salary | 48,464 | 1.65 | 41,054 | 1.43 | 7,409 | 0.22 | 48,464 | 1.65 | 0 | (0.00) | |
| 80511 | | | Employee Benefits | 14,539 | 0.00 | 12,093 | 0.00 | 2,446 | 0.00 | 14,539 | 0.00 | 0 | 0.00 | |
| 80511 | | Native American Total | | 63,003 | 1.65 | 53,147 | 1.43 | 9,856 | 0.22 | 63,003 | 1.65 | 0 | (0.00) | |
| 80511 | | Pan-Asian/Refugee | Administrator Salary | 11,851 | 0.13 | 14,222 | 0.15 | (2,370) | (0.03) | 11,851 | 0.13 | 0 | 0.00 | |
| 80511 | | | Classified Salary | 40,095 | 1.42 | 29,556 | 0.89 | 10,540 | 0.53 | 40,095 | 1.42 | 0 | (0.00) | |
| 80511 | | | Classified Temporary | | | 3,863 | 0.00 | (3,863) | 0.00 | | | 0 | 0.00 | |
| 80511 | | | Diesel Fuel | 225 | 0.00 | 129 | 0.00 | 96 | 0.00 | 225 | 0.00 | 0 | 0.00 | |
| 80511 | | | District Supplies | 1,286 | 0.00 | 1,286 | 0.00 | 0 | 0.00 | 1,286 | 0.00 | 0 | 0.00 | |
| 80511 | | | Employee Benefits | 15,627 | 0.00 | 15,191 | 0.00 | 436 | 0.00 | 15,627 | 0.00 | 0 | 0.00 | |
| 80511 | | | Mileage | 3,000 | 0.00 | 429 | 0.00 | 2,571 | 0.00 | 3,000 | 0.00 | 0 | 0.00 | |

TOCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|--|---------------------------------|--------------------------------|-------------------|----------------|------------------------|-------------------|------------------|--------------|------------------|--------------------|-----------------|---------------|------------------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80511 | | | Overtime | 225 | 0.00 | 129 | 0.00 | 96 | 0.00 | 225 | 0.00 | 0 | 0.00 | |
| 80511 | | | Professional/Educational Contr | | | 100 | 0.00 | (100) | 0.00 | | | 0 | 0.00 | |
| 80511 | | | Room Rental | 62 | 0.00 | 62 | 0.00 | 62 | 0.00 | | | 62 | 0.00 | |
| 80511 | | | Student Admissions | 300 | 0.00 | 171 | 0.00 | 129 | 0.00 | 150 | 0.00 | 150 | 0.00 | |
| 80511 | | Pan-Asian/Refugee Total | | 72,671 | 1.55 | 65,074 | 1.04 | 7,597 | 0.50 | 72,459 | 1.55 | 212 | (0.00) | |
| 80511 | | African American | Administrator Salary | 30,981 | 0.33 | 11,618 | 0.13 | 19,363 | 0.21 | 30,981 | 0.33 | 0 | 0.00 | |
| 80511 | | | Classified Salary | 156,686 | 4.62 | 65,440 | 2.13 | 91,245 | 2.50 | 156,686 | 4.62 | 0 | (0.00) | |
| 80511 | | | Classified Temporary | | | 750 | 0.00 | (750) | 0.00 | | | 0 | 0.00 | |
| 80511 | | | Diesel Fuel | 200 | 0.00 | 188 | 0.00 | 13 | 0.00 | 200 | 0.00 | 0 | 0.00 | |
| 80511 | | | District Supplies | 1,500 | 0.00 | 915 | 0.00 | 585 | 0.00 | 1,500 | 0.00 | 0 | 0.00 | |
| 80511 | | | Employee Benefits | 56,338 | 0.00 | 24,381 | 0.00 | 31,956 | 0.00 | 56,338 | 0.00 | 0 | 0.00 | |
| 80511 | | | Instructional Aids | 25,000 | 0.00 | | | 25,000 | 0.00 | | | 25,000 | 0.00 | Achieve 3000 |
| 80511 | | | Mileage | 2,800 | 0.00 | 367 | 0.00 | 2,433 | 0.00 | 2,800 | 0.00 | 0 | 0.00 | |
| 80511 | | | Overtime | 200 | 0.00 | | | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 | |
| 80511 | | | Professional/Educational Contr | | | 125 | 0.00 | (125) | 0.00 | | | 0 | 0.00 | |
| 80511 | | | Room Rental | | | 219 | 0.00 | (219) | 0.00 | | | 0 | 0.00 | |
| 80511 | | African American Total | | 273,704 | 4.95 | 104,003 | 2.25 | 169,701 | 2.70 | 248,704 | 4.95 | 25,000 | (0.00) | |
| 80511 | | Curriculum & Instruction | Added Duty | 12,605 | 0.00 | | | 12,605 | 0.00 | 12,605 | 0.00 | 0 | 0.00 | |
| 80511 | | | Classified Salary | 2,035,350 | 45.00 | | | 2,035,350 | 45.00 | 2,035,350 | 45.00 | 0 | 0.00 | |
| 80511 | | | District Supplies | | | 133,740 | 0.00 | (133,740) | 0.00 | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | 613,000 | 0.00 | | | 613,000 | 0.00 | 613,000 | 0.00 | (0) | 0.00 | |
| 80511 | | | Employee Training and Professi | | | 7,000 | 0.00 | (7,000) | 0.00 | | | 0 | 0.00 | |
| 80511 | | | ESI Substitutes | 100,000 | 0.00 | | | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | |
| 80511 | | | Out-Of-State | | | 17,610 | 0.00 | (17,610) | 0.00 | | | 0 | 0.00 | |
| 80511 | | | Professional/Educational Contr | 100,000 | 0.00 | | | 100,000 | 0.00 | 250,000 | 0.00 | (150,000) | 0.00 | Moved to 80411 for PLC |
| 80511 | | | Textbooks | | | 512,717 | 0.00 | (512,717) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Curriculum & Instruction Total | | 2,860,955 | 45.00 | 671,067 | 0.00 | 2,189,888 | 45.00 | 3,010,955 | 45.00 | (150,000) | 0.00 | |
| 80511 | | Grants & Federal Programs | Added Duty | | | 39,150 | 0.00 | (39,150) | 0.00 | | | 0 | 0.00 | |
| 80511 | | | Employee Benefits | | | 822 | 0.00 | (822) | 0.00 | | | 0 | 0.00 | |
| 80511 | | Grants & Federal Programs Total | | | | 39,972 | 0.00 | (39,972) | 0.00 | | | 0 | 0.00 | |
| 80511 | V.11 Targeted Academic Interventions and Supports Total | | | 4,720,351 | 76.93 | 2,954,208 | 35.35 | 1,766,143 | 41.58 | 4,820,139 | 76.93 | (99,788) | (0.00) | |
| 80512 | V.12 Quarterly Information Events | Mexican American | Administrator Salary | 333 | 0.00 | 13,816 | 0.15 | (13,482) | (0.15) | 333 | 0.00 | 0 | 0.00 | |
| 80512 | | | Classified Salary | | | 70,089 | 2.48 | (70,089) | (2.48) | | | 0 | 0.00 | |
| 80512 | | | District Supplies | 5,000 | 0.00 | 1,387 | 0.00 | 3,613 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| 80512 | | | Employee Benefits | 100 | 0.00 | 25,962 | 0.00 | (25,862) | 0.00 | 100 | 0.00 | 0 | 0.00 | |
| 80512 | | | Mileage | | | 714 | 0.00 | (714) | 0.00 | | | 0 | 0.00 | |
| 80512 | | | Professional/Educational Contr | | | 171 | 0.00 | (171) | 0.00 | | | 0 | 0.00 | |
| 80512 | | | Room Rental | | | 95 | 0.00 | (95) | 0.00 | | | 0 | 0.00 | |
| 80512 | | Mexican American Total | | 5,433 | 0.00 | 112,233 | 2.62 | (106,800) | (2.62) | 5,433 | 0.00 | 0 | 0.00 | |
| 80512 | | Native American | Classified Salary | | | 17,648 | 0.71 | (17,648) | (0.71) | | | 0 | 0.00 | |
| 80512 | | | Employee Benefits | | | 5,120 | 0.00 | (5,120) | 0.00 | | | 0 | 0.00 | |
| 80512 | | Native American Total | | | | 22,768 | 0.71 | (22,768) | (0.71) | | | 0 | 0.00 | |
| 80512 | | Pan-Asian/Refugee | Administrator Salary | | | 13,274 | 0.14 | (13,274) | (0.14) | | | 0 | 0.00 | |
| 80512 | | | Classified Salary | | | 27,966 | 0.89 | (27,966) | (0.89) | | | 0 | 0.00 | |
| 80512 | | | Classified Temporary | | | 521 | 0.00 | (521) | 0.00 | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---|--|--------------------------------|-------------------|----------------|------------------------|-------------------|------------------|---------------|----------------|--------------------|----------|-------------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80512 | | | Diesel Fuel | | | 129 | 0.00 | (129) | 0.00 | | | 0 | 0.00 | |
| 80512 | | | District Supplies | | | 1,286 | 0.00 | (1,286) | 0.00 | | | 0 | 0.00 | |
| 80512 | | | Employee Benefits | | | 13,697 | 0.00 | (13,697) | 0.00 | | | 0 | 0.00 | |
| 80512 | | | Mileage | | | 429 | 0.00 | (429) | 0.00 | | | 0 | 0.00 | |
| 80512 | | | Overtime | | | 129 | 0.00 | (129) | 0.00 | | | 0 | 0.00 | |
| 80512 | | | Professional/Educational Contr | | | 100 | 0.00 | (100) | 0.00 | | | 0 | 0.00 | |
| 80512 | | | Student Admissions | | | 171 | 0.00 | (171) | 0.00 | | | 0 | 0.00 | |
| 80512 | | Pan-Asian/Refugee Total | | | | 57,702 | 1.03 | (57,702) | (1.03) | | | 0 | 0.00 | |
| 80512 | | African American | Administrator Salary | | | 11,618 | 0.13 | (11,618) | (0.13) | | | 0 | 0.00 | |
| 80512 | | | Classified Salary | | | 65,440 | 2.13 | (65,440) | (2.13) | | | 0 | 0.00 | |
| 80512 | | | Classified Temporary | | | 750 | 0.00 | (750) | 0.00 | | | 0 | 0.00 | |
| 80512 | | | Diesel Fuel | 200 | 0.00 | 1,438 | 0.00 | (1,238) | 0.00 | 200 | 0.00 | 0 | 0.00 | |
| 80512 | | | District Supplies | 2,000 | 0.00 | 6,400 | 0.00 | (4,400) | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| 80512 | | | Employee Benefits | 38 | 0.00 | 24,387 | 0.00 | (24,349) | 0.00 | 38 | 0.00 | 0 | 0.00 | |
| 80512 | | | Mileage | | | 1,175 | 0.00 | (1,175) | 0.00 | | | 0 | 0.00 | |
| 80512 | | | Overtime | 200 | 0.00 | 1,380 | 0.00 | (1,180) | 0.00 | 200 | 0.00 | 0 | 0.00 | |
| 80512 | | | Professional/Educational Contr | | | 125 | 0.00 | (125) | 0.00 | | | 0 | 0.00 | |
| 80512 | | | Room Rental | | | 1,575 | 0.00 | (1,575) | 0.00 | | | 0 | 0.00 | |
| 80512 | | African American Total | | 2,438 | 0.00 | 114,287 | 2.25 | (111,849) | (2.25) | 2,438 | 0.00 | 0 | 0.00 | |
| 80512 | | V.12 Quarterly Information Events Total | | 7,871 | 0.00 | 306,990 | 6.62 | (299,119) | (6.62) | 7,871 | 0.00 | 0 | 0.00 | |
| 80513 | V.13 Collaborate with Local Colleges and Universities | Catalina | Classified Salary | 13,781 | 0.35 | 13,781 | 0.35 | (0) | 0.00 | 13,781 | 0.35 | 0 | 0.00 | |
| 80513 | | | Employee Benefits | 4,134 | 0.00 | 4,944 | 0.00 | (809) | 0.00 | 4,134 | 0.00 | 0 | 0.00 | |
| 80513 | | Catalina Total | | 17,915 | 0.35 | 18,725 | 0.35 | (810) | 0.00 | 17,915 | 0.35 | 0 | 0.00 | |
| 80513 | | Cholla | Classified Salary | 15,837 | 0.35 | 15,837 | 0.35 | (0) | 0.00 | 15,837 | 0.35 | 0 | 0.00 | |
| 80513 | | | Employee Benefits | 4,751 | 0.00 | 4,944 | 0.00 | (193) | 0.00 | 4,751 | 0.00 | 0 | 0.00 | |
| 80513 | | Cholla Total | | 20,588 | 0.35 | 20,781 | 0.35 | (193) | 0.00 | 20,588 | 0.35 | 0 | 0.00 | |
| 80513 | | Guidance, Counsel & Stndt Prev | Classified Salary | 20,289 | 0.50 | 19,591 | 0.50 | 698 | 0.00 | 20,289 | 0.50 | 0 | 0.00 | |
| 80513 | | | District Supplies | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| 80513 | | | Employee Benefits | 6,087 | 0.00 | 5,850 | 0.00 | 237 | 0.00 | 6,087 | 0.00 | 0 | 0.00 | |
| 80513 | | | Mileage | | | 500 | 0.00 | (500) | 0.00 | | | 0 | 0.00 | |
| 80513 | | Guidance, Counsel & Stndt Prev Total | | 31,376 | 0.50 | 30,941 | 0.50 | 435 | 0.00 | 31,376 | 0.50 | 0 | 0.00 | |
| 80513 | | Palo Verde | Classified Salary | 14,055 | 0.35 | 14,055 | 0.35 | 0 | 0.00 | 14,055 | 0.35 | 0 | 0.00 | |
| 80513 | | | Employee Benefits | 4,217 | 0.00 | 4,944 | 0.00 | (727) | 0.00 | 4,217 | 0.00 | 0 | 0.00 | |
| 80513 | | Palo Verde Total | | 18,272 | 0.35 | 18,999 | 0.35 | (727) | 0.00 | 18,272 | 0.35 | 0 | 0.00 | |
| 80513 | | Project More | Classified Salary | 3,620 | 0.09 | 3,585 | 0.00 | 35 | 0.09 | 3,620 | 0.09 | 0 | 0.00 | |
| 80513 | | | Employee Benefits | 1,086 | 0.00 | | | 1,086 | 0.00 | 1,086 | 0.00 | 0 | 0.00 | |
| 80513 | | Project More Total | | 4,706 | 0.09 | 3,585 | 0.00 | 1,121 | 0.09 | 4,706 | 0.09 | 0 | 0.00 | |
| 80513 | | Pueblo | Employee Benefits | | | 4,944 | 0.00 | (4,944) | 0.00 | | | 0 | 0.00 | |
| 80513 | | | ESI Classified | 12,862 | 0.35 | | | 12,862 | 0.35 | 12,862 | 0.35 | 0 | 0.00 | |
| 80513 | | Pueblo Total | | 12,862 | 0.35 | 4,944 | 0.00 | 7,918 | 0.35 | 12,862 | 0.35 | 0 | 0.00 | |
| 80513 | | Rincon | Classified Salary | 14,481 | 0.35 | | | 14,481 | 0.35 | 14,481 | 0.35 | 0 | 0.00 | |
| 80513 | | | Employee Benefits | 4,344 | 0.00 | 4,944 | 0.00 | (599) | 0.00 | 4,344 | 0.00 | 0 | 0.00 | |
| 80513 | | Rincon Total | | 18,825 | 0.35 | 4,944 | 0.00 | 13,882 | 0.35 | 18,825 | 0.35 | 0 | 0.00 | |
| 80513 | | Sabino | Classified Salary | | | 2,098 | 0.00 | (2,098) | 0.00 | | | 0 | 0.00 | |
| 80513 | | Sabino Total | | | | 2,098 | 0.00 | (2,098) | 0.00 | | | 0 | 0.00 | |
| 80513 | | Sahuaro | Classified Salary | 14,481 | 0.35 | 13,924 | 0.35 | 557 | 0.00 | 14,481 | 0.35 | 0 | 0.00 | |
| 80513 | | | Employee Benefits | 4,344 | 0.00 | 4,944 | 0.00 | (599) | 0.00 | 4,344 | 0.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Year to Year Variances | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|--------------------------|--------------------------------|-------------------|----------------|----------------------|-------------------|------------------------|--------|----------------|--------------------|--------|------|--------------|
| | | | | | | | | Amount | FTE | | | | | |
| 80513 | | Sahuaro Total | | 18,825 | 0.35 | 18,868 | 0.35 | (42) | 0.00 | 18,825 | 0.35 | 0 | 0.00 | |
| 80513 | | Santa Rita | Classified Salary | 14,055 | 0.35 | 14,055 | 0.35 | 0 | 0.00 | 14,055 | 0.35 | 0 | 0.00 | |
| 80513 | | | Employee Benefits | 4,217 | 0.00 | 4,944 | 0.00 | (727) | 0.00 | 4,217 | 0.00 | 0 | 0.00 | |
| 80513 | | Santa Rita Total | | 18,272 | 0.35 | 18,999 | 0.35 | (727) | 0.00 | 18,272 | 0.35 | 0 | 0.00 | |
| 80513 | | Teenage Parent | Classified Salary | 3,620 | 0.09 | 3,785 | 0.00 | (165) | 0.09 | 3,620 | 0.09 | 0 | 0.00 | |
| 80513 | | | Employee Benefits | 1,086 | 0.00 | | | 1,086 | 0.00 | 1,086 | 0.00 | 0 | 0.00 | |
| 80513 | | Teenage Parent Total | | 4,706 | 0.09 | 3,785 | 0.00 | 921 | 0.09 | 4,706 | 0.09 | 0 | 0.00 | |
| 80513 | | Tucson | Classified Salary | 28,536 | 0.70 | 28,536 | 0.70 | 0 | 0.00 | 28,536 | 0.70 | 0 | 0.00 | |
| 80513 | | | Employee Benefits | 8,561 | 0.00 | 9,887 | 0.00 | (1,327) | 0.00 | 8,561 | 0.00 | 0 | 0.00 | |
| 80513 | | Tucson Total | | 37,097 | 0.70 | 38,423 | 0.70 | (1,326) | 0.00 | 37,097 | 0.70 | 0 | 0.00 | |
| 80513 | | University | Classified Salary | 11,781 | 0.35 | 11,781 | 0.00 | (0) | 0.35 | 11,781 | 0.35 | 0 | 0.00 | |
| 80513 | | | Employee Benefits | 3,534 | 0.00 | | | 3,534 | 0.00 | 3,534 | 0.00 | 0 | 0.00 | |
| 80513 | | University Total | | 15,315 | 0.35 | 11,781 | 0.00 | 3,534 | 0.35 | 15,315 | 0.35 | 0 | 0.00 | |
| 80513 | | Mexican American | Administrator Salary | | | 13,816 | 0.15 | (13,816) | (0.15) | | | 0 | 0.00 | |
| 80513 | | | Classified Salary | | | 70,089 | 2.48 | (70,089) | (2.48) | | | 0 | 0.00 | |
| 80513 | | | Diesel Fuel | 1,275 | 0.00 | 975 | 0.00 | 300 | 0.00 | 1,275 | 0.00 | 0 | 0.00 | |
| 80513 | | | District Supplies | 3,000 | 0.00 | 1,600 | 0.00 | 1,400 | 0.00 | 3,000 | 0.00 | 0 | 0.00 | |
| 80513 | | | Employee Benefits | 242 | 0.00 | 25,962 | 0.00 | (25,719) | 0.00 | 242 | 0.00 | 0 | 0.00 | |
| 80513 | | | Mileage | | | 3,714 | 0.00 | (3,714) | 0.00 | | | 0 | 0.00 | |
| 80513 | | | Overtime | 1,275 | 0.00 | 975 | 0.00 | 300 | 0.00 | 1,275 | 0.00 | 0 | 0.00 | |
| 80513 | | | Room Rental | | | 107 | 0.00 | (107) | 0.00 | | | 0 | 0.00 | |
| 80513 | | Mexican American Total | | 5,792 | 0.00 | 117,238 | 2.62 | (111,446) | (2.62) | 5,792 | 0.00 | 0 | 0.00 | |
| 80513 | | Native American | Classified Salary | | | 17,648 | 0.71 | (17,648) | (0.71) | | | 0 | 0.00 | |
| 80513 | | | Employee Benefits | | | 5,120 | 0.00 | (5,120) | 0.00 | | | 0 | 0.00 | |
| 80513 | | Native American Total | | | | 22,768 | 0.71 | (22,768) | (0.71) | | | 0 | 0.00 | |
| 80513 | | Pan-Asian/Refugee | Administrator Salary | | | 13,274 | 0.14 | (13,274) | (0.14) | | | 0 | 0.00 | |
| 80513 | | | Classified Salary | | | 27,966 | 0.89 | (27,966) | (0.89) | | | 0 | 0.00 | |
| 80513 | | | Classified Temporary | | | 521 | 0.00 | (521) | 0.00 | | | 0 | 0.00 | |
| 80513 | | | Diesel Fuel | | | 129 | 0.00 | (129) | 0.00 | | | 0 | 0.00 | |
| 80513 | | | District Supplies | | | 1,286 | 0.00 | (1,286) | 0.00 | | | 0 | 0.00 | |
| 80513 | | | Employee Benefits | | | 13,697 | 0.00 | (13,697) | 0.00 | | | 0 | 0.00 | |
| 80513 | | | Mileage | | | 429 | 0.00 | (429) | 0.00 | | | 0 | 0.00 | |
| 80513 | | | Overtime | | | 129 | 0.00 | (129) | 0.00 | | | 0 | 0.00 | |
| 80513 | | | Professional/Educational Contr | | | 100 | 0.00 | (100) | 0.00 | | | 0 | 0.00 | |
| 80513 | | | Student Admissions | | | 171 | 0.00 | (171) | 0.00 | | | 0 | 0.00 | |
| 80513 | | Pan-Asian/Refugee Total | | | | 57,702 | 1.03 | (57,702) | (1.03) | | | 0 | 0.00 | |
| 80513 | | African American | Administrator Salary | | | 11,618 | 0.13 | (11,618) | (0.13) | | | 0 | 0.00 | |
| 80513 | | | Classified Salary | | | 65,440 | 2.13 | (65,440) | (2.13) | | | 0 | 0.00 | |
| 80513 | | | Classified Temporary | | | 750 | 0.00 | (750) | 0.00 | | | 0 | 0.00 | |
| 80513 | | | Diesel Fuel | 200 | 0.00 | 188 | 0.00 | 13 | 0.00 | 200 | 0.00 | 0 | 0.00 | |
| 80513 | | | District Supplies | 2,000 | 0.00 | 1,250 | 0.00 | 750 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| 80513 | | | Employee Benefits | 38 | 0.00 | 24,381 | 0.00 | (24,343) | 0.00 | 38 | 0.00 | 0 | 0.00 | |
| 80513 | | | Mileage | | | 249 | 0.00 | (249) | 0.00 | | | 0 | 0.00 | |
| 80513 | | | Overtime | 200 | 0.00 | | | | 0.00 | 200 | 0.00 | 0 | 0.00 | |
| 80513 | | | Professional/Educational Contr | | | 125 | 0.00 | (125) | 0.00 | | | 0 | 0.00 | |
| 80513 | | | Room Rental | | | 63 | 0.00 | (63) | 0.00 | | | 0 | 0.00 | |
| 80513 | | | Student Transportation Purchas | 10,000 | 0.00 | | | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | |
| 80513 | | African American Total | | 12,438 | 0.00 | 104,063 | 2.25 | (91,625) | (2.25) | 12,438 | 0.00 | 0 | 0.00 | |
| 80513 | | Curriculum & Instruction | Technical Services-General | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | Year to Year Variances | | | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|--|---------------------------------|--|------------------------|----------------|----------------------|-------------------|------------------|---------------|----------------|--------------------|---------------|-------------|--------------------------|
| | | | | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80513 | | Curriculum & Instruction Total | | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| 80513 | V.13 Collaborate with Local Colleges and Universities Total | | | 241,989 | 4.18 | 503,643 | 9.57 | (261,653) | (5.39) | 241,989 | 4.18 | 0 | 0.00 | |
| 80514 | V.14 AAAATF Recommendations | Curriculum Development | Diesel Fuel | | | 540 | 0.00 | (540) | 0.00 | | | 0 | 0.00 | |
| 80514 | | | District Supplies | | | 5,000 | 0.00 | (5,000) | 0.00 | | | 0 | 0.00 | |
| 80514 | | | Employee Training and Professi | | | 9,500 | 0.00 | (9,500) | 0.00 | | | 0 | 0.00 | |
| 80514 | | | In-State Travel | | | 1,600 | 0.00 | (1,600) | 0.00 | | | 0 | 0.00 | |
| 80514 | | | Out-Of-State | | | 46,956 | 0.00 | (46,956) | 0.00 | | | 0 | 0.00 | |
| 80514 | | | Overtime | | | 540 | 0.00 | (540) | 0.00 | | | 0 | 0.00 | |
| 80514 | | | Professional/Educational Contr | | | 349,377 | 0.00 | (349,377) | 0.00 | | | 0 | 0.00 | |
| 80514 | | | Room Rental | | | 26,800 | 0.00 | (26,800) | 0.00 | | | 0 | 0.00 | |
| 80514 | | | Tech Related Hardware & Software less than \$5,000 | | | 8,000 | 0.00 | (8,000) | 0.00 | | | 0 | 0.00 | |
| 80514 | | Curriculum Development Total | | | | 448,314 | 0.00 | (448,314) | 0.00 | | | 0 | 0.00 | |
| 80514 | | Mexican American | Classified Salary | | | 2,827 | (0.00) | (2,827) | 0.00 | | | 0 | 0.00 | |
| 80514 | | | Employee Benefits | | | 460 | 0.00 | (460) | 0.00 | | | 0 | 0.00 | |
| 80514 | | Mexican American Total | | | | 3,288 | (0.00) | (3,288) | 0.00 | | | 0 | 0.00 | |
| 80514 | | African American | Administrator Salary | | | 11,618 | 0.13 | (11,618) | (0.13) | | | 0 | 0.00 | |
| 80514 | | | Classified Salary | | | 65,440 | 2.12 | (65,440) | (2.12) | | | 0 | 0.00 | |
| 80514 | | | Classified Temporary | 2,000 | 0.00 | 1,595 | 0.00 | 405 | 0.00 | | | 2,000 | 0.00 | Impact Tucson conference |
| 80514 | | | Diesel Fuel | 100 | 0.00 | 188 | 0.00 | (88) | 0.00 | 100 | 0.00 | 0 | 0.00 | |
| 80514 | | | District Supplies | 4,600 | 0.00 | | | 4,600 | 0.00 | | | 4,600 | 0.00 | Impact Tucson conference |
| 80514 | | | Employee Benefits | 19 | 0.00 | 24,381 | 0.00 | (24,362) | 0.00 | 19 | 0.00 | 0 | 0.00 | |
| 80514 | | | Mileage | 200 | 0.00 | 360 | 0.00 | (160) | 0.00 | 200 | 0.00 | 0 | 0.00 | |
| 80514 | | | Other Professional Services-Ge | 3,000 | 0.00 | | | 3,000 | 0.00 | | | 3,000 | 0.00 | Impact Tucson conference |
| 80514 | | | Overtime | 100 | 0.00 | | | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 | |
| 80514 | | | Professional/Educational Contr | 15,000 | 0.00 | 125 | 0.00 | 14,875 | 0.00 | | | 15,000 | 0.00 | Impact Tucson conference |
| 80514 | | | Student Transportation Purchas | 600 | 0.00 | | | 600 | 0.00 | | | 600 | 0.00 | |
| 80514 | | African American Total | | 25,619 | 0.00 | 103,707 | 2.25 | (78,088) | (2.25) | 419 | 0.00 | 25,200 | 0.00 | Impact Tucson conference |
| 80514 | | Curriculum & Instruction | District Supplies | 5,000 | 0.00 | | | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | |
| 80514 | | | In-State Travel | 2,500 | 0.00 | | | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 | |
| 80514 | | | Professional/Educational Contr | 250,000 | 0.00 | (1,080) | 0.00 | 251,080 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| 80514 | | | Room Rental | 30,000 | 0.00 | | | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 | |
| 80514 | | Curriculum & Instruction Total | | 287,500 | 0.00 | (1,080) | 0.00 | 288,580 | 0.00 | 287,500 | 0.00 | 0 | 0.00 | |
| 80514 | V.14 AAAATF Recommendations Total | | | 313,119 | 0.00 | 554,228 | 2.24 | (241,109) | (2.24) | 287,919 | 0.00 | 25,200 | 0.00 | |
| 80601 | VI.1 Restorative Practices and PBIS (RPPSCs) | Alternative to Suspension | Classified Salary | 26,001 | 0.50 | 27,321 | 0.00 | (1,320) | 0.50 | 26,001 | 0.50 | 0 | 0.00 | |
| 80601 | | | Employee Benefits | 7,800 | 0.00 | 8,115 | 0.00 | (315) | 0.00 | 7,800 | 0.00 | 0 | 0.00 | |
| 80601 | | Alternative to Suspension Total | | 33,801 | 0.50 | 35,436 | 0.00 | (1,635) | 0.50 | 33,801 | 0.50 | 0 | 0.00 | |
| 80601 | | Banks | Classified Salary | | | 7,798 | 0.15 | (7,798) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Banks Total | | | | 9,823 | 0.15 | (9,823) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Blenman | Classified Salary | | | 4,090 | 0.15 | (4,090) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Blenman Total | | | | 6,115 | 0.15 | (6,115) | (0.15) | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations | | |
|----------|---------------|---------------------|-------------------|----------------------|-------------------|----------------------------|-------------------------|-------------------|--------------------------|--------|-----|--------------|------|--|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | | | | | | | |
| 80601 | | Bloom | Classified Salary | | | 6,391 | 0.15 | (6,391) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Bloom Total | | | | 8,416 | 0.15 | (8,416) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Bonillas | Classified Salary | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Bonillas Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Booth/Fickett | Classified Salary | | | 16,070 | 0.30 | (16,070) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Booth/Fickett Total | | | | 20,120 | 0.30 | (20,120) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Borman | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Borman Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Borton | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Borton Total | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Carrillo | Classified Salary | | | 6,990 | 0.15 | (6,990) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Carrillo Total | | | | 9,015 | 0.15 | (9,015) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Catalina | Classified Salary | | | 13,301 | 0.30 | (13,301) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Catalina Total | | | | 17,351 | 0.30 | (17,351) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Cavett | Classified Salary | | | 6,391 | 0.15 | (6,391) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Cavett Total | | | | 8,416 | 0.15 | (8,416) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Cholla | Classified Salary | | | 13,842 | 0.30 | (13,842) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Cholla Total | | | | 17,892 | 0.30 | (17,892) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Cragin | Classified Salary | | | 6,391 | 0.15 | (6,391) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Cragin Total | | | | 8,416 | 0.15 | (8,416) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Davidson | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Davidson Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Davis | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Davis Total | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Dietz | Classified Salary | | | 6,520 | 0.15 | (6,520) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Dietz Total | | | | 8,545 | 0.15 | (8,545) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Dodge | Classified Salary | | | 13,980 | 0.15 | (13,980) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Dodge Total | | | | 16,005 | 0.15 | (16,005) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Doolen | Classified Salary | | | 16,722 | 0.30 | (16,722) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Doolen Total | | | | 20,772 | 0.30 | (20,772) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Drachman | Classified Salary | | | 6,455 | 0.15 | (6,455) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Drachman Total | | | | 8,480 | 0.15 | (8,480) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Dunham | Classified Salary | | | 6,391 | 0.15 | (6,391) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Dunham Total | | | | 8,416 | 0.15 | (8,416) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Erickson | Classified Salary | | | 13,170 | 0.30 | (13,170) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Erickson Total | | | | 17,220 | 0.30 | (17,220) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Ford | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---|-----------|-------------------|----------------------|-------------------|----------------------------|-------------------------|----------|--------|-------------------|--------------------------|--------|------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Ford Total | | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80601 | Gale | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Gale Total | | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Gridley | | Classified Salary | | | 13,569 | 0.30 | (13,569) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | Gridley Total | | | | | 17,619 | 0.30 | (17,619) | (0.30) | | | 0 | 0.00 | |
| 80601 | Grijalva | | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Grijalva Total | | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80601 | Guidance, Counsel & Stndt Prev | | ESI Classified | 25,000 | 0.50 | 25,000 | 0.00 | 0 | 0.50 | 25,000 | 0.50 | 0 | 0.00 | |
| 80601 | Guidance, Counsel & Stndt Prev Total | | | 25,000 | 0.50 | 25,000 | 0.00 | 0 | 0.50 | 25,000 | 0.50 | 0 | 0.00 | |
| 80601 | Henry | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Henry Total | | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Holladay | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Holladay Total | | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Hollinger | | Classified Salary | | | 13,301 | 0.30 | (13,301) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | Hollinger Total | | | | | 17,351 | 0.30 | (17,351) | (0.30) | | | 0 | 0.00 | |
| 80601 | Howell | | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Howell Total | | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80601 | Hudlow | | Classified Salary | | | 6,455 | 0.15 | (6,455) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Hudlow Total | | | | | 8,480 | 0.15 | (8,480) | (0.15) | | | 0 | 0.00 | |
| 80601 | Hughes | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Hughes Total | | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Johnson | | Classified Salary | | | 7,130 | 0.15 | (7,130) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Johnson Total | | | | | 9,155 | 0.15 | (9,155) | (0.15) | | | 0 | 0.00 | |
| 80601 | Kellond | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Kellond Total | | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Lawrence | | Classified Salary | | | 12,910 | 0.30 | (12,910) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | Lawrence Total | | | | | 16,960 | 0.30 | (16,960) | (0.30) | | | 0 | 0.00 | |
| 80601 | Lineweaver | | Classified Salary | | | 6,990 | 0.15 | (6,990) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Lineweaver Total | | | | | 9,015 | 0.15 | (9,015) | (0.15) | | | 0 | 0.00 | |
| 80601 | Lynn/Urquides | | Classified Salary | | | 9,599 | 0.30 | (9,599) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | Lynn/Urquides Total | | | | | 13,649 | 0.30 | (13,649) | (0.30) | | | 0 | 0.00 | |
| 80601 | Magee | | Classified Salary | | | 13,704 | 0.30 | (13,704) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | Magee Total | | | | | 17,754 | 0.30 | (17,754) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Maldonado Total | | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Mansfeld | | Classified Salary | | | 12,656 | 0.30 | (12,656) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | Mansfeld Total | | | | | 16,706 | 0.30 | (16,706) | (0.30) | | | 0 | 0.00 | |
| 80601 | Manzo | | Classified Salary | | | 7,798 | 0.15 | (7,798) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | Year to Year Variances | | | | | | Explanations | | | | |
|----------|---------------|-------------------------------|-------------------|------------------------|----------------|----------------------|-------------------|----------|--------|--------------|----------------|--------------------|------|--|
| | | | | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | | |
| 80601 | | Manzo Total | | | | 9,823 | 0.15 | (9,823) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Marshall | Classified Salary | | | 694 | 0.15 | (694) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Marshall Total | | | | 2,719 | 0.15 | (2,719) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Mary Belle McCorkle K-8 | Classified Salary | | | 13,301 | 0.30 | (13,301) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Mary Belle McCorkle K-8 Total | | | | 17,351 | 0.30 | (17,351) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Mary Meredith | Classified Salary | | | 4,016 | 0.15 | (4,016) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Mary Meredith Total | | | | 6,041 | 0.15 | (6,041) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Miles E | Classified Salary | | | 4,016 | 0.15 | (4,016) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Miles E Total | | | | 6,041 | 0.15 | (6,041) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Miller | Classified Salary | | | 9,804 | 0.15 | (9,804) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Miller Total | | | | 11,829 | 0.15 | (11,829) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Mission View | Classified Salary | | | 6,990 | 0.15 | (6,990) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Mission View Total | | | | 9,015 | 0.15 | (9,015) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Morgan Maxwell | Classified Salary | | | 10,374 | 0.30 | (10,374) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Morgan Maxwell Total | | | | 14,424 | 0.30 | (14,424) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Myers/Ganoung | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Myers/Ganoung Total | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Naylor | Classified Salary | | | 12,782 | 0.30 | (12,782) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Naylor Total | | | | 16,832 | 0.30 | (16,832) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Ochoa | Classified Salary | | | 13,306 | 0.15 | (13,306) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Ochoa Total | | | | 15,331 | 0.15 | (15,331) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Oyama | Classified Salary | | | 6,455 | 0.15 | (6,455) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Oyama Total | | | | 8,480 | 0.15 | (8,480) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Palo Verde | Classified Salary | | | 15,138 | 0.30 | (15,138) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Palo Verde Total | | | | 19,188 | 0.30 | (19,188) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Pistor | Classified Salary | | | 12,782 | 0.30 | (12,782) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Pistor Total | | | | 16,832 | 0.30 | (16,832) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Pueblo | Classified Salary | | | 7,649 | 0.30 | (7,649) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Pueblo Total | | | | 11,699 | 0.30 | (11,699) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Pueblo Gardens | Classified Salary | | | 6,990 | 0.15 | (6,990) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Pueblo Gardens Total | | | | 9,015 | 0.15 | (9,015) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Rincon | Classified Salary | | | 13,980 | 0.30 | (13,980) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Rincon Total | | | | 18,030 | 0.30 | (18,030) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Robins | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | Year to Year Variances | | | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|-------------------------------|--|-------------------|------------------------|----------------|----------------------|-------------------|----------|--------|----------------|--------------------|--------|------|--------------|
| | | | | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80601 | | Robins Total | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80601 | Robison | | Classified Salary | | | 3,941 | 0.15 | (3,941) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Robison Total | | | | 5,966 | 0.15 | (5,966) | (0.15) | | | 0 | 0.00 | |
| 80601 | Rose | | Classified Salary | | | 3,396 | 0.30 | (3,396) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Rose Total | | | | 7,446 | 0.30 | (7,446) | (0.30) | | | 0 | 0.00 | |
| 80601 | Roskrue | | Classified Salary | | | 19,608 | 0.30 | (19,608) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Roskrue Total | | | | 23,658 | 0.30 | (23,658) | (0.30) | | | 0 | 0.00 | |
| 80601 | Sabino | | Classified Salary | | | 13,301 | 0.30 | (13,301) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Sabino Total | | | | 17,351 | 0.30 | (17,351) | (0.30) | | | 0 | 0.00 | |
| 80601 | Safford | | Classified Salary | | | 13,569 | 0.30 | (13,569) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Safford Total | | | | 17,619 | 0.30 | (17,619) | (0.30) | | | 0 | 0.00 | |
| 80601 | Sahuaro | | Classified Salary | | | 12,910 | 0.30 | (12,910) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Sahuaro Total | | | | 16,960 | 0.30 | (16,960) | (0.30) | | | 0 | 0.00 | |
| 80601 | Santa Rita | | Classified Salary | | | 12,910 | 0.30 | (12,910) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Santa Rita Total | | | | 16,960 | 0.30 | (16,960) | (0.30) | | | 0 | 0.00 | |
| 80601 | Secondary Leadership | | Classified Salary | 37,500 | 0.50 | | | 37,500 | 0.50 | 37,500 | 0.50 | 0 | 0.00 | |
| 80601 | | | Employee Benefits | 11,250 | 0.00 | | | 11,250 | 0.00 | 11,250 | 0.00 | 0 | 0.00 | |
| 80601 | | Secondary Leadership Total | | 48,750 | 0.50 | | | 48,750 | 0.50 | 48,750 | 0.50 | 0 | 0.00 | |
| 80601 | Secrist | | Classified Salary | | | 13,301 | 0.30 | (13,301) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Secrist Total | | | | 17,351 | 0.30 | (17,351) | (0.30) | | | 0 | 0.00 | |
| 80601 | Sewell | | Classified Salary | | | 6,784 | 0.15 | (6,784) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Sewell Total | | | | 8,809 | 0.15 | (8,809) | (0.15) | | | 0 | 0.00 | |
| 80601 | Soleng Tom | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Soleng Tom Total | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Steele | | Classified Salary | | | 694 | 0.15 | (694) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Steele Total | | | | 2,719 | 0.15 | (2,719) | (0.15) | | | 0 | 0.00 | |
| 80601 | Student Equity & Intervention | | Added Duty | | | 1,000 | 0.00 | (1,000) | 0.00 | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 190 | 0.00 | (190) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Student Equity & Intervention Total | | | | 1,190 | 0.00 | (1,190) | 0.00 | | | 0 | 0.00 | |
| 80601 | Tolson | | Classified Salary | | | 9,725 | 0.15 | (9,725) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Tolson Total | | | | 11,750 | 0.15 | (11,750) | (0.15) | | | 0 | 0.00 | |
| 80601 | Tucson | | Classified Salary | | | 26,709 | 0.60 | (26,709) | (0.60) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 8,100 | 0.00 | (8,100) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Tucson Total | | | | 34,809 | 0.60 | (34,809) | (0.60) | | | 0 | 0.00 | |
| 80601 | Tully | | Classified Salary | | | 6,990 | 0.15 | (6,990) | (0.15) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Tully Total | | | | 9,015 | 0.15 | (9,015) | (0.15) | | | 0 | 0.00 | |
| 80601 | Utterback | | Classified Salary | | | 12,782 | 0.30 | (12,782) | (0.30) | | | 0 | 0.00 | |
| 80601 | | | Employee Benefits | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|---|--------------------------------|--------------|-------------------|----------------|------------------------|-------------------|------------------|----------------|----------------|--------------------|---------------|-------------|------------------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80601 | | Utterback Total | | | | 16,832 | 0.30 | (16,832) | (0.30) | | | 0 | 0.00 | |
| 80601 | Vail | Classified Salary | | | | 13,569 | 0.30 | (13,569) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Employee Benefits | | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | Vail Total | | | | | 17,619 | 0.30 | (17,619) | (0.30) | | | 0 | 0.00 | |
| 80601 | Valencia | Classified Salary | | | | 12,782 | 0.30 | (12,782) | (0.30) | | | 0 | 0.00 | |
| 80601 | | Employee Benefits | | | | 4,050 | 0.00 | (4,050) | 0.00 | | | 0 | 0.00 | |
| 80601 | Valencia Total | | | | | 16,832 | 0.30 | (16,832) | (0.30) | | | 0 | 0.00 | |
| 80601 | Van Buskirk | Employee Benefits | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Van Buskirk Total | | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Vesey | Classified Salary | | | | 6,784 | 0.15 | (6,784) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Employee Benefits | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Vesey Total | | | | | 8,809 | 0.15 | (8,809) | (0.15) | | | 0 | 0.00 | |
| 80601 | Warren | Classified Salary | | | | 6,784 | 0.15 | (6,784) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Employee Benefits | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Warren Total | | | | | 8,809 | 0.15 | (8,809) | (0.15) | | | 0 | 0.00 | |
| 80601 | Wheeler | Classified Salary | | | | 6,990 | 0.15 | (6,990) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Employee Benefits | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Wheeler Total | | | | | 9,015 | 0.15 | (9,015) | (0.15) | | | 0 | 0.00 | |
| 80601 | White | Classified Salary | | | | 7,130 | 0.15 | (7,130) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Employee Benefits | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | White Total | | | | | 9,155 | 0.15 | (9,155) | (0.15) | | | 0 | 0.00 | |
| 80601 | Whitmore | Classified Salary | | | | 6,784 | 0.15 | (6,784) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Employee Benefits | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Whitmore Total | | | | | 8,809 | 0.15 | (8,809) | (0.15) | | | 0 | 0.00 | |
| 80601 | Wright | Classified Salary | | | | 4,090 | 0.15 | (4,090) | (0.15) | | | 0 | 0.00 | |
| 80601 | | Employee Benefits | | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80601 | Wright Total | | | | | 6,115 | 0.15 | (6,115) | (0.15) | | | 0 | 0.00 | |
| 80601 | African American | Classified Salary | | 39,457 | 1.00 | | | 39,457 | 1.00 | 39,457 | 1.00 | 0 | 0.00 | |
| 80601 | | Employee Benefits | | 11,837 | 0.00 | | | 11,837 | 0.00 | 11,837 | 0.00 | 0 | 0.00 | |
| 80601 | African American Total | | | 51,294 | 1.00 | | | 51,294 | 1.00 | 51,294 | 1.00 | 0 | 0.00 | |
| 80601 | Curriculum & Instruction | District Supplies | | 25,000 | 0.00 | | | 25,000 | 0.00 | | | 25,000 | 0.00 | PBIS signage/materials |
| 80601 | | Employee Training and Professi | | 150,000 | 0.00 | 15,750 | 0.00 | 134,250 | 0.00 | 150,000 | 0.00 | 0 | 0.00 | |
| 80601 | | In-State Travel | | | | 12,000 | 0.00 | (12,000) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Mileage | | | | (6,000) | 0.00 | 6,000 | 0.00 | | | 0 | 0.00 | |
| 80601 | | Night Shift Differential | | | | 2,228 | 0.00 | (2,228) | 0.00 | | | 0 | 0.00 | |
| 80601 | | Professional/Educational Contr | | 92,766 | 0.00 | | | 92,766 | 0.00 | 92,766 | 0.00 | 0 | 0.00 | |
| 80601 | Curriculum & Instruction Total | | | 267,766 | 0.00 | 23,978 | 0.00 | 243,789 | 0.00 | 242,766 | 0.00 | 25,000 | 0.00 | |
| 80601 | VI.1 Restorative Practices and PBIS (RPPSCs) Total | | | 426,611 | 2.50 | 965,362 | 15.00 | (538,750) | (12.50) | 401,611 | 2.50 | 25,000 | 0.00 | |
| 80602 | VI.2 GSRR | Banks | | | | 1,300 | 0.03 | (1,300) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Employee Benefits | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Banks Total | | | | | 1,637 | 0.03 | (1,637) | (0.03) | | | 0 | 0.00 | |
| 80602 | Blenman | Classified Salary | | | | 682 | 0.03 | (682) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Employee Benefits | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Blenman Total | | | | | 1,019 | 0.03 | (1,019) | (0.03) | | | 0 | 0.00 | |
| 80602 | Bloom | Classified Salary | | | | 1,065 | 0.03 | (1,065) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Employee Benefits | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Bloom Total | | | | | 1,403 | 0.03 | (1,403) | (0.03) | | | 0 | 0.00 | |
| 80602 | Bonillas | Classified Salary | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | |
| 80602 | | Employee Benefits | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Bonillas Total | | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Booth/Fickett | Classified Salary | | | | 2,678 | 0.05 | (2,678) | (0.05) | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|---------------------|-------------------|----------------------|-------------------|----------------------------|-------------------------|---------|--------|-------------------|--------------------------|--------|------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Booth/Fickett Total | | | | 3,353 | 0.05 | (3,353) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Borman | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Borman Total | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Borton | Classified Salary | | | 1,108 | 0.03 | (1,108) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Borton Total | | | | 1,446 | 0.03 | (1,446) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Carrillo | Classified Salary | | | 1,165 | 0.03 | (1,165) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Carrillo Total | | | | 1,502 | 0.03 | (1,502) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Catalina | Classified Salary | | | 2,217 | 0.05 | (2,217) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Catalina Total | | | | 2,892 | 0.05 | (2,892) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Cavett | Classified Salary | | | 1,065 | 0.03 | (1,065) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Cavett Total | | | | 1,403 | 0.03 | (1,403) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Cholla | Classified Salary | | | 2,307 | 0.05 | (2,307) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Cholla Total | | | | 2,982 | 0.05 | (2,982) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Cragin | Classified Salary | | | 1,065 | 0.03 | (1,065) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Cragin Total | | | | 1,403 | 0.03 | (1,403) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Davidson | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Davidson Total | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Davis | Classified Salary | | | 1,108 | 0.03 | (1,108) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Davis Total | | | | 1,446 | 0.03 | (1,446) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Dietz | Classified Salary | | | 1,087 | 0.03 | (1,087) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Dietz Total | | | | 1,424 | 0.03 | (1,424) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Dodge | Classified Salary | | | 2,330 | 0.03 | (2,330) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Dodge Total | | | | 2,668 | 0.03 | (2,668) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Doolen | Classified Salary | | | 2,787 | 0.05 | (2,787) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Doolen Total | | | | 3,462 | 0.05 | (3,462) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Drachman | Classified Salary | | | 1,076 | 0.03 | (1,076) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Drachman Total | | | | 1,413 | 0.03 | (1,413) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Dunham | Classified Salary | | | 1,065 | 0.03 | (1,065) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Dunham Total | | | | 1,403 | 0.03 | (1,403) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Erickson | Classified Salary | | | 2,195 | 0.05 | (2,195) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Erickson Total | | | | 2,870 | 0.05 | (2,870) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Ford | Classified Salary | | | 1,108 | 0.03 | (1,108) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Ford Total | | | | 1,446 | 0.03 | (1,446) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Gale | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Gale Total | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Gridley | Classified Salary | | | 2,261 | 0.05 | (2,261) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Gridley Total | | | | 2,936 | 0.05 | (2,936) | (0.05) | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|----------------------------------|-------------------|----------------------|-------------------|----------------------------|-------------------------|---------|--------|-------------------|--------------------------|--------|------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80602 | | Grijalva | Classified Salary | | | 1,108 | 0.03 | (1,108) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Grijalva Total | | | | 1,446 | 0.03 | (1,446) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Henry | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Henry Total | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Holladay | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Holladay Total | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Hollinger | Classified Salary | | | 2,217 | 0.05 | (2,217) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Hollinger Total | | | | 2,892 | 0.05 | (2,892) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Howell | Classified Salary | | | 1,108 | 0.03 | (1,108) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Howell Total | | | | 1,446 | 0.03 | (1,446) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Hudlow | Classified Salary | | | 1,076 | 0.03 | (1,076) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Hudlow Total | | | | 1,413 | 0.03 | (1,413) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Hughes | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Hughes Total | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Johnson | Classified Salary | | | 1,188 | 0.03 | (1,188) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Johnson Total | | | | 1,526 | 0.03 | (1,526) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Kellond | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Kellond Total | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Lawrence | Classified Salary | | | 2,152 | 0.05 | (2,152) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Lawrence Total | | | | 2,827 | 0.05 | (2,827) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Lineweaver | Classified Salary | | | 1,165 | 0.03 | (1,165) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Lineweaver Total | | | | 1,503 | 0.03 | (1,503) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Lynn/Urquides | Classified Salary | | | 1,600 | 0.05 | (1,600) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Lynn/Urquides Total | | | | 2,275 | 0.05 | (2,275) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Magee | Classified Salary | | | 2,284 | 0.05 | (2,284) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Magee Total | | | | 2,959 | 0.05 | (2,959) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Maldonado | Classified Salary | | | | | 0 | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Maldonado Total | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Mansfeld | Classified Salary | | | 2,109 | 0.05 | (2,109) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Mansfeld Total | | | | 2,784 | 0.05 | (2,784) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Manzo | Classified Salary | | | 1,300 | 0.03 | (1,300) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Manzo Total | | | | 1,637 | 0.03 | (1,637) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Marshall | Classified Salary | | | 116 | 0.03 | (116) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Marshall Total | | | | 453 | 0.03 | (453) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Mary Belle McCorkle K-8 | Classified Salary | | | 2,217 | 0.05 | (2,217) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Mary Belle McCorkle K-8 Total | | | | 2,892 | 0.05 | (2,892) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Mary Meredith | Classified Salary | | | 669 | 0.03 | (669) | (0.03) | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | Year to Year Variances | | | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|----------------------|-----------|-------------------|------------------------|----------------|----------------------|-------------------|---------|--------|----------------|--------------------|--------|------|--------------|
| | | | | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Mary Meredith Total | | | | | 1,007 | 0.03 | (1,007) | (0.03) | | | 0 | 0.00 | |
| 80602 | Miles E | | Classified Salary | | | 2,677 | 0.03 | (2,677) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Miles E Total | | | | | 3,015 | 0.03 | (3,015) | (0.03) | | | 0 | 0.00 | |
| 80602 | Miller | | Classified Salary | | | 1,634 | 0.03 | (1,634) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Miller Total | | | | | 1,972 | 0.03 | (1,972) | (0.03) | | | 0 | 0.00 | |
| 80602 | Mission View | | Classified Salary | | | 1,165 | 0.03 | (1,165) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Mission View Total | | | | | 1,502 | 0.03 | (1,502) | (0.03) | | | 0 | 0.00 | |
| 80602 | Morgan Maxwell | | Classified Salary | | | 1,729 | 0.05 | (1,729) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | Morgan Maxwell Total | | | | | 2,404 | 0.05 | (2,404) | (0.05) | | | 0 | 0.00 | |
| 80602 | Myers/Ganoung | | Classified Salary | | | 1,108 | 0.03 | (1,108) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Myers/Ganoung Total | | | | | 1,446 | 0.03 | (1,446) | (0.03) | | | 0 | 0.00 | |
| 80602 | Naylor | | Classified Salary | | | 2,130 | 0.05 | (2,130) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | Naylor Total | | | | | 2,805 | 0.05 | (2,805) | (0.05) | | | 0 | 0.00 | |
| 80602 | Ochoa | | Classified Salary | | | 2,227 | 0.03 | (2,227) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Ochoa Total | | | | | 2,564 | 0.03 | (2,564) | (0.03) | | | 0 | 0.00 | |
| 80602 | Oyama | | Classified Salary | | | 1,076 | 0.03 | (1,076) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Oyama Total | | | | | 1,413 | 0.03 | (1,413) | (0.03) | | | 0 | 0.00 | |
| 80602 | Palo Verde | | Classified Salary | | | 2,523 | 0.05 | (2,523) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | Palo Verde Total | | | | | 3,198 | 0.05 | (3,198) | (0.05) | | | 0 | 0.00 | |
| 80602 | Pistor | | Classified Salary | | | 2,130 | 0.05 | (2,130) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | Pistor Total | | | | | 2,805 | 0.05 | (2,805) | (0.05) | | | 0 | 0.00 | |
| 80602 | Pueblo | | Classified Salary | | | 1,275 | 0.05 | (1,275) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | Pueblo Total | | | | | 1,950 | 0.05 | (1,950) | (0.05) | | | 0 | 0.00 | |
| 80602 | Pueblo Gardens | | Classified Salary | | | 1,165 | 0.03 | (1,165) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Pueblo Gardens Total | | | | | 1,502 | 0.03 | (1,502) | (0.03) | | | 0 | 0.00 | |
| 80602 | Rincon | | Classified Salary | | | 2,330 | 0.05 | (2,330) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | Rincon Total | | | | | 3,005 | 0.05 | (3,005) | (0.05) | | | 0 | 0.00 | |
| 80602 | Robins | | Classified Salary | | | 1,108 | 0.03 | (1,108) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Robins Total | | | | | 1,446 | 0.03 | (1,446) | (0.03) | | | 0 | 0.00 | |
| 80602 | Robison | | Classified Salary | | | 657 | 0.03 | (657) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | Robison Total | | | | | 994 | 0.03 | (994) | (0.03) | | | 0 | 0.00 | |
| 80602 | Rose | | Classified Salary | | | 566 | 0.05 | (566) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | Rose Total | | | | | 1,241 | 0.05 | (1,241) | (0.05) | | | 0 | 0.00 | |
| 80602 | Roskruge | | Classified Salary | | | 3,268 | 0.05 | (3,268) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | Roskruge Total | | | | | 3,943 | 0.05 | (3,943) | (0.05) | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|-------------------------------------|--------------------------------|-------------------|----------------|------------------------|-------------------|----------|--------|----------------|--------------------|--------|------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80602 | | Sabino | Classified Salary | | | 2,217 | 0.05 | (2,217) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Sabino Total | | | | 2,892 | 0.05 | (2,892) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Safford | Classified Salary | | | 2,261 | 0.05 | (2,261) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Safford Total | | | | 2,936 | 0.05 | (2,936) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Sahuaro | Classified Salary | | | 2,152 | 0.05 | (2,152) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Sahuaro Total | | | | 2,827 | 0.05 | (2,827) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Santa Rita | Classified Salary | | | 2,152 | 0.05 | (2,152) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Santa Rita Total | | | | 2,827 | 0.05 | (2,827) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Secondary Leadership | Added Duty | 12,605 | 0.00 | | | 12,605 | 0.00 | 12,605 | 0.00 | 0 | 0.00 | |
| 80602 | | | Employee Benefits | 2,395 | 0.00 | | | 2,395 | 0.00 | 2,395 | 0.00 | 0 | 0.00 | |
| 80602 | | Secondary Leadership Total | | 15,000 | 0.00 | | | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| 80602 | | Secrist | Classified Salary | | | 2,217 | 0.05 | (2,217) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Secrist Total | | | | 2,892 | 0.05 | (2,892) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Sewell | Classified Salary | | | 1,131 | 0.03 | (1,131) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Sewell Total | | | | 1,468 | 0.03 | (1,468) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Soleng Tom | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Soleng Tom Total | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Steele | Classified Salary | | | 116 | 0.03 | (116) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Steele Total | | | | 453 | 0.03 | (453) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Student Equity & Intervention | Added Duty | | | 40,000 | 0.00 | (40,000) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Classified Salary | 47,453 | 1.00 | 48,217 | 1.00 | (763) | 0.00 | 47,453 | 1.00 | 0 | 0.00 | |
| 80602 | | | District Supplies | 43,162 | 0.00 | 32,385 | 0.00 | 10,777 | 0.00 | 43,162 | 0.00 | (0) | 0.00 | |
| 80602 | | | Employee Benefits | 14,236 | 0.00 | 24,700 | 0.00 | (10,464) | 0.00 | 14,236 | 0.00 | 0 | 0.00 | |
| 80602 | | | ESI Certified | 50,000 | 0.00 | | | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| 80602 | | | Official/Administrative Contra | 30,000 | 0.00 | 10,000 | 0.00 | 20,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 | |
| 80602 | | Student Equity & Intervention Total | | 184,852 | 1.00 | 155,301 | 1.00 | 29,550 | 0.00 | 184,852 | 1.00 | (0) | 0.00 | |
| 80602 | | Tolson | Classified Salary | | | 2,192 | 0.03 | (2,192) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Tolson Total | | | | 2,529 | 0.03 | (2,529) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Tucson | Classified Salary | | | 4,452 | 0.10 | (4,452) | (0.10) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 1,350 | 0.00 | (1,350) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Tucson Total | | | | 5,802 | 0.10 | (5,802) | (0.10) | | | 0 | 0.00 | |
| 80602 | | Tully | Classified Salary | | | 1,165 | 0.03 | (1,165) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Tully Total | | | | 1,503 | 0.03 | (1,503) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Utterback | Classified Salary | | | 2,130 | 0.05 | (2,130) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Utterback Total | | | | 2,805 | 0.05 | (2,805) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Vail | Classified Salary | | | 2,261 | 0.05 | (2,261) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Vail Total | | | | 2,936 | 0.05 | (2,936) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Valencia | Classified Salary | | | 2,130 | 0.05 | (2,130) | (0.05) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 675 | 0.00 | (675) | 0.00 | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|-----------------|-------------------------|--------------------------------|-------------------|----------------|------------------------|-------------------|-----------|--------|----------------|--------------------|--------|------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80602 | | Valencia Total | | | | 2,805 | 0.05 | (2,805) | (0.05) | | | 0 | 0.00 | |
| 80602 | | Van Buskirk | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Van Buskirk Total | | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Vesey | Classified Salary | | | 1,131 | 0.03 | (1,131) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Vesey Total | | | | 1,468 | 0.03 | (1,468) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Warren | Classified Salary | | | 1,131 | 0.03 | (1,131) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Warren Total | | | | 1,468 | 0.03 | (1,468) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Wheeler | Classified Salary | | | 1,165 | 0.03 | (1,165) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Wheeler Total | | | | 1,502 | 0.03 | (1,502) | (0.03) | | | 0 | 0.00 | |
| 80602 | | White | Classified Salary | | | 1,188 | 0.03 | (1,188) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | White Total | | | | 1,526 | 0.03 | (1,526) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Whitmore | Classified Salary | | | 1,131 | 0.03 | (1,131) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Whitmore Total | | | | 1,468 | 0.03 | (1,468) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Wright | Classified Salary | | | 682 | 0.03 | (682) | (0.03) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 338 | 0.00 | (338) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Wright Total | | | | 1,019 | 0.03 | (1,019) | (0.03) | | | 0 | 0.00 | |
| 80602 | | Mexican American | Administrator Salary | | | 13,816 | 0.14 | (13,816) | (0.14) | | | 0 | 0.00 | |
| 80602 | | | Classified Salary | | | 70,423 | 2.46 | (70,423) | (2.46) | | | 0 | 0.00 | |
| 80602 | | | District Supplies | | | 457 | 0.00 | (457) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 25,962 | 0.00 | (25,962) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Employee Training and Professi | | | 200 | 0.00 | (200) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Mileage | | | 714 | 0.00 | (714) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Mexican American Total | | | | 111,572 | 2.60 | (111,572) | (2.60) | | | 0 | 0.00 | |
| 80602 | | Native American | Classified Salary | | | 17,648 | 0.71 | (17,648) | (0.71) | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 5,120 | 0.00 | (5,120) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Native American Total | | | | 22,768 | 0.71 | (22,768) | (0.71) | | | 0 | 0.00 | |
| 80602 | | Pan-Asian/Refugee | Administrator Salary | | | 13,274 | 0.14 | (13,274) | (0.14) | | | 0 | 0.00 | |
| 80602 | | | Classified Salary | | | 27,966 | 0.89 | (27,966) | (0.89) | | | 0 | 0.00 | |
| 80602 | | | Classified Temporary | | | 521 | 0.00 | (521) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Diesel Fuel | | | 129 | 0.00 | (129) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 13,697 | 0.00 | (13,697) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Mileage | | | 429 | 0.00 | (429) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Overtime | | | 129 | 0.00 | (129) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Professional/Educational Contr | | | 100 | 0.00 | (100) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Student Admissions | | | 171 | 0.00 | (171) | 0.00 | | | 0 | 0.00 | |
| 80602 | | Pan-Asian/Refugee Total | | | | 56,416 | 1.03 | (56,416) | (1.03) | | | 0 | 0.00 | |
| 80602 | | African American | Administrator Salary | | | 11,618 | 0.13 | (11,618) | (0.13) | | | 0 | 0.00 | |
| 80602 | | | Classified Salary | | | 65,440 | 2.13 | (65,440) | (2.13) | | | 0 | 0.00 | |
| 80602 | | | Diesel Fuel | | | 188 | 0.00 | (188) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | District Supplies | | | 4,000 | 0.00 | (4,000) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Employee Benefits | | | 24,237 | 0.00 | (24,237) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Mileage | | | 516 | 0.00 | (516) | 0.00 | | | 0 | 0.00 | |
| 80602 | | | Professional/Educational Contr | | | 125 | 0.00 | (125) | 0.00 | | | 0 | 0.00 | |
| 80602 | | African American Total | | | | 106,123 | 2.25 | (106,123) | (2.25) | | | 0 | 0.00 | |
| 80602 | VI.2 GSRR Total | | | 199,851 | 1.00 | 601,395 | 10.10 | (401,543) | (9.10) | 199,851 | 1.00 | (0) | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | Year to Year Variances | | | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|--------------|---|-------------------------------------|--------------------------------|-------------------|----------------|------------------------|-------------------|------------------|---------------|----------------|--------------------|----------|-------------|--------------|
| | | | | | | FY16 Adjusted Budget | FY16 Adjusted FTE | Amount | FTE | | | | | |
| 80603 | VI.3 Student Discipline Training for Sites | Student Equity & Intervention | District Supplies | | | 777 | 0.00 | (777) | 0.00 | | | 0 | 0.00 | |
| 80603 | | Student Equity & Intervention Total | | | | 777 | 0.00 | (777) | 0.00 | | | 0 | 0.00 | |
| 80603 | | Mexican American | Administrator Salary | | | 13,816 | 0.14 | (13,816) | (0.14) | | | 0 | 0.00 | |
| 80603 | | | Classified Salary | | | 70,089 | 2.46 | (70,089) | (2.46) | | | 0 | 0.00 | |
| 80603 | | | District Supplies | | | 227 | 0.00 | (227) | 0.00 | | | 0 | 0.00 | |
| 80603 | | | Employee Benefits | | | 25,962 | 0.00 | (25,962) | 0.00 | | | 0 | 0.00 | |
| 80603 | | | Mileage | | | 714 | 0.00 | (714) | 0.00 | | | 0 | 0.00 | |
| 80603 | | Mexican American Total | | | | 110,808 | 2.60 | (110,808) | (2.60) | | | 0 | 0.00 | |
| 80603 | | Native American | Classified Salary | | | 17,648 | 0.71 | (17,648) | (0.71) | | | 0 | 0.00 | |
| 80603 | | | Employee Benefits | | | 5,120 | 0.00 | (5,120) | 0.00 | | | 0 | 0.00 | |
| 80603 | | Native American Total | | | | 22,768 | 0.71 | (22,768) | (0.71) | | | 0 | 0.00 | |
| 80603 | | Pan-Asian/Refugee | Administrator Salary | | | 13,274 | 0.14 | (13,274) | (0.14) | | | 0 | 0.00 | |
| 80603 | | | Classified Salary | | | 27,966 | 0.89 | (27,966) | (0.89) | | | 0 | 0.00 | |
| 80603 | | | Classified Temporary | | | 521 | 0.00 | (521) | 0.00 | | | 0 | 0.00 | |
| 80603 | | | Diesel Fuel | | | 129 | 0.00 | (129) | 0.00 | | | 0 | 0.00 | |
| 80603 | | | Employee Benefits | | | 13,697 | 0.00 | (13,697) | 0.00 | | | 0 | 0.00 | |
| 80603 | | | Mileage | | | 429 | 0.00 | (429) | 0.00 | | | 0 | 0.00 | |
| 80603 | | | Overtime | | | 129 | 0.00 | (129) | 0.00 | | | 0 | 0.00 | |
| 80603 | | | Professional/Educational Contr | | | 100 | 0.00 | (100) | 0.00 | | | 0 | 0.00 | |
| 80603 | | | Student Admissions | | | 92 | 0.00 | (92) | 0.00 | | | 0 | 0.00 | |
| 80603 | | Pan-Asian/Refugee Total | | | | 56,337 | 1.03 | (56,337) | (1.03) | | | 0 | 0.00 | |
| 80603 | | African American | Administrator Salary | | | 11,618 | 0.13 | (11,618) | (0.13) | | | 0 | 0.00 | |
| 80603 | | | Classified Salary | | | 65,440 | 2.13 | (65,440) | (2.13) | | | 0 | 0.00 | |
| 80603 | | | Diesel Fuel | | | 188 | 0.00 | (188) | 0.00 | | | 0 | 0.00 | |
| 80603 | | | Employee Benefits | | | 24,239 | 0.00 | (24,239) | 0.00 | | | 0 | 0.00 | |
| 80603 | | | Mileage | | | 383 | 0.00 | (383) | 0.00 | | | 0 | 0.00 | |
| 80603 | | | Professional/Educational Contr | | | 125 | 0.00 | (125) | 0.00 | | | 0 | 0.00 | |
| 80603 | | African American Total | | | | 101,992 | 2.25 | (101,992) | (2.25) | | | 0 | 0.00 | |
| 80603 | | Curriculum & Instruction | Professional/Educational Contr | 150,000 | 0.00 | | | 150,000 | 0.00 | 150,000 | 0.00 | 0 | 0.00 | |
| 80603 | | Curriculum & Instruction Total | | 150,000 | 0.00 | | | 150,000 | 0.00 | 150,000 | 0.00 | 0 | 0.00 | |
| 80603 | VI.3 Student Discipline Training for Sites Total | | | 150,000 | 0.00 | 292,682 | 6.60 | (142,682) | (6.60) | 150,000 | 0.00 | 0 | 0.00 | |
| 80605 | VI.5 Discipline Data Monitoring | Banks | Classified Salary | | | 3,899 | 0.08 | (3,899) | (0.08) | | | 0 | 0.00 | |
| 80605 | | | Employee Benefits | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Banks Total | | | | 4,912 | 0.08 | (4,912) | (0.08) | | | 0 | 0.00 | |
| 80605 | | Blenman | Classified Salary | | | 2,045 | 0.08 | (2,045) | (0.08) | | | 0 | 0.00 | |
| 80605 | | | Employee Benefits | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Blenman Total | | | | 3,057 | 0.08 | (3,057) | (0.08) | | | 0 | 0.00 | |
| 80605 | | Bloom | Classified Salary | | | 3,196 | 0.08 | (3,196) | (0.08) | | | 0 | 0.00 | |
| 80605 | | | Employee Benefits | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Bloom Total | | | | 4,208 | 0.08 | (4,208) | (0.08) | | | 0 | 0.00 | |
| 80605 | | Bonillas | Classified Salary | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | |
| 80605 | | | Employee Benefits | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Bonillas Total | | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Booth/Fickett | Classified Salary | | | 8,035 | 0.15 | (8,035) | (0.15) | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

| Activity | Activity Name | Site Name | Account Code | FY17 FINAL Amount | FY17 FINAL FTE | FY16 Adjusted Budget | FY16 Adjusted FTE | Year to Year Variances | | FY17 Draft 3.0 | FY17 Draft 3.0 FTE | Amount | FTE | Explanations |
|----------|---------------|---------------------|-------------------|----------------------|-------------------|----------------------------|-------------------------|------------------------|--------|-------------------|--------------------------|--------|------|--------------|
| | | | | | | | | Amount | FTE | | | | | |
| 80605 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Booth/Fickett Total | | | | 10,060 | 0.15 | (10,060) | (0.15) | | | 0 | 0.00 | |
| 80605 | | Borman | Employee Benefits | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Borman Total | | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Borton | Classified Salary | | | 3,325 | 0.08 | (3,325) | (0.08) | | | 0 | 0.00 | |
| 80605 | | | Employee Benefits | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Borton Total | | | | 4,338 | 0.08 | (4,338) | (0.08) | | | 0 | 0.00 | |
| 80605 | | Carrillo | Classified Salary | | | 3,495 | 0.08 | (3,495) | (0.08) | | | 0 | 0.00 | |
| 80605 | | | Employee Benefits | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Carrillo Total | | | | 4,508 | 0.08 | (4,508) | (0.08) | | | 0 | 0.00 | |
| 80605 | | Catalina | Classified Salary | | | 6,651 | 0.15 | (6,651) | (0.15) | | | 0 | 0.00 | |
| 80605 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Catalina Total | | | | 8,676 | 0.15 | (8,676) | (0.15) | | | 0 | 0.00 | |
| 80605 | | Cavett | Classified Salary | | | 3,196 | 0.08 | (3,196) | (0.08) | | | 0 | 0.00 | |
| 80605 | | | Employee Benefits | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Cavett Total | | | | 4,208 | 0.08 | (4,208) | (0.08) | | | 0 | 0.00 | |
| 80605 | | Cholla | Classified Salary | | | 6,920 | 0.15 | (6,920) | (0.15) | | | 0 | 0.00 | |
| 80605 | | | Employee Benefits | | | 2,025 | 0.00 | (2,025) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Cholla Total | | | | 8,945 | 0.15 | (8,945) | (0.15) | | | 0 | 0.00 | |
| 80605 | | Cragin | Classified Salary | | | 3,196 | 0.08 | (3,196) | (0.08) | | | 0 | 0.00 | |
| 80605 | | | Employee Benefits | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Cragin Total | | | | 4,208 | 0.08 | (4,208) | (0.08) | | | 0 | 0.00 | |
| 80605 | | Davidson | Employee Benefits | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Davidson Total | | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Davis | Classified Salary | | | 3,325 | 0.08 | (3,325) | (0.08) | | | 0 | 0.00 | |
| 80605 | | | Employee Benefits | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Davis Total | | | | 4,338 | 0.08 | (4,338) | (0.08) | | | 0 | 0.00 | |
| 80605 | | Dietz | Classified Salary | | | 3,260 | 0.08 | (3,260) | (0.08) | | | 0 | 0.00 | |
| 80605 | | | Employee Benefits | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Dietz Total | | | | 4,272 | 0.08 | (4,272) | (0.08) | | | 0 | 0.00 | |
| 80605 | | Dodge | Classified Salary | | | 6,990 | 0.08 | (6,990) | (0.08) | | | 0 | 0.00 | |
| 80605 | | | Employee Benefits | | | 1,013 | 0.00 | (1,013) | 0.00 | | | 0 | 0.00 | |
| 80605 | | Dodge Total | | | | 8,002 | 0.08 | (8,002) | (0.08) | | | 0 | 0.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|---|------------------------------------|--------------------------|--------------------------------|-------------------------------------|-------------------|----------------|--------------|
| 80101 | I.1 Internal Compliance Monitoring | Desegregation Dept | Administrator Salary | Director Sr-Desegregation | 54,687 | 0.50 | |
| 80101 | | | | PhD/Ed Degree | 500 | - | |
| 80101 | | | Classified Salary | Program Manager | 62,591 | 1.00 | |
| 80101 | | | | Program Coord Sr | 79,129 | 1.00 | |
| 80101 | | | District Supplies | Supplies | 500 | - | |
| 80101 | | | Dues/Membership Fees | Membership and | 450 | - | |
| 80101 | | | Employee Benefits | Benefits | 58,649 | - | |
| 80101 | | | Employee Training and Professi | Registration | 700 | - | |
| 80101 | | | In-State Travel | Travel in-state | 1,000 | - | |
| 80101 | | | | Mileage | 250 | - | |
| 80101 | | | Repair and Maintenance Service | Repair and Maintenance Service--M&O | 500 | - | |
| 80101 | | Office of Legal Services | Classified Salary | Custodian Stud & Public Rec | 10,586 | 0.18 | |
| 80101 | | | | General Counsel | 22,500 | 0.18 | |
| 80101 | | | | Legal Assistant | 34,512 | 0.45 | |
| 80101 | | | | Legal Counsel | 42,224 | 0.45 | |
| 80101 | | | | Legal Secretary | 1,248 | 0.02 | |
| 80101 | | | District Supplies | Supplies | 800 | - | |
| 80101 | | | Employee Benefits | Benefits | 33,321 | - | |
| 80101 | | | Employee Training and Professi | PD | 1,000 | - | |
| 80101 | | | In-State Travel | In State Travel | 500 | - | |
| 80101 | | | Official/Administrative Contra | Consultants | 40,000 | - | |
| 80101 | | | Legal | Legal Fees | 1,200,000 | - | |
| 80101 I.1 Internal Compliance Monitoring Total | | | | | 1,645,648 | 3.78 | |
| 80102 | I.2 Annual Report | Desegregation Dept | Administrator Salary | Director Sr-Desegregation | 54,687 | 0.50 | |
| 80102 | | | | PhD/Ed Degree | 500 | - | |
| 80102 | | | Classified Salary | Consultant | 30,000 | 1.00 | |
| 80102 | | | Employee Benefits | Benefits | 25,556 | - | |
| 80102 | | | Other Professional Services-Ge | Other Professional Services--M&O | 15,000 | - | |
| 80102 | | Office of Legal Services | Classified Salary | Legal Counsel | 23,354 | 0.25 | |
| 80102 | | | Employee Benefits | Benefits | 7,006 | - | |
| 80102 I.2 Annual Report Total | | | | | 156,103 | 1.75 | |
| 80103 | I.3 Court Orders and Miscellaneous | Office of Legal Services | Classified Salary | Custodian Stud & Public Rec | 1,176 | 0.02 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|---|--|---------------|--|--------------------------------------|----------------------|-------------------|--------------|
| 80103 | | | | General Counsel | 8,750 | 0.07 | |
| 80103 | | | | Legal Assistant | 7,670 | 0.10 | |
| 80103 | | | | Legal Counsel | 51,426 | 0.55 | |
| 80103 | | | | Legal Secretary | 11,232 | 0.18 | |
| 80103 | | | Dues/Membership Fees | Membership/Dues Deseg Counsel | 500 | - | |
| 80103 | | | Employee Benefits | Benefits | 24,076 | - | |
| 80103 | | | In-State Travel | In State Travel | 500 | - | |
| 80103 | | | Other Books, Periodicals, and Media | Other Books | 700 | - | |
| 80103 | | | Judgments Against the District | Legal Fees to Special Master & IC | 320,000 | - | |
| 80103 | | | | Legal Fees/Plaintiffs | 600,000 | - | |
| 80103 I.3 Court Orders and Miscellaneous Total | | | | | 1,026,030 | 0.92 | |
| 80104 | I.4 OCR/ELL – not a USP activity, but tracked for budget purposes | Banks | Employee Benefits | Benefits | 22,470 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 5,600 | - | |
| 80104 | | | | Teacher ELD | 36,400 | 1.00 | |
| 80104 | | | | Teacher ELD Resource | 32,900 | 1.00 | |
| 80104 | | Blenman | Employee Benefits | Benefits | 25,770 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 5,600 | - | |
| 80104 | | | | Teacher ELD | 78,300 | 2.00 | |
| 80104 | | Bloom | Employee Benefits | Benefits | 10,860 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD | 33,400 | 1.00 | |
| 80104 | | Bonillas | Employee Benefits | Benefits | 11,160 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD | 32,400 | 1.00 | |
| 80104 | | Booth/Fickett | Employee Benefits | Benefits | 11,158 | - | |
| 80104 | | | ESI Certified | Leased Master's Degree | 800 | - | |
| 80104 | | | | Supplemental Base/Menu | 840 | - | |
| 80104 | | | | Teacher ELD | 18,160 | 0.40 | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 7,280 | 0.20 | |
| 80104 | | | Teacher Salary | Masters Degree | 1,517 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,684 | - | |
| 80104 | | | | Teacher ELD | 25,712 | 1.00 | |
| 80104 | | Borton | Employee Benefits | Benefits | 10,260 | - | |

TUCSON UNIFIED SCHOOL DISTRICT
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 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-----------|------------------------|-------------------------|----------------------|-------------------|--------------|
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD | 31,400 | 1.00 | |
| 80104 | | Carrillo | Employee Benefits | Benefits | 11,460 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 35,400 | 1.00 | |
| 80104 | | Catalina | Employee Benefits | Benefits | 56,196 | - | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 33,900 | 1.00 | |
| 80104 | | | Teacher Salary | Masters Degree | 5,200 | - | |
| 80104 | | | | Supplemental Base/Menu | 11,480 | - | |
| 80104 | | | | Teacher ELD | 136,740 | 3.60 | |
| 80104 | | Cavett | Employee Benefits | Benefits | 15,330 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 4,200 | - | |
| 80104 | | | | Teacher ELD | 46,900 | 2.00 | |
| 80104 | | Cholla | Classified Salary | Office Assistant | 4,756 | 0.20 | |
| 80104 | | | Employee Benefits | Benefits | 10,643 | - | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 6,880 | 0.20 | |
| 80104 | | | Teacher Salary | Masters Degree | 800 | - | |
| 80104 | | | | PhD/Ed Degree | 600 | - | |
| 80104 | | | | Supplemental Base/Menu | 1,680 | - | |
| 80104 | | | | Teacher ELD | 20,760 | 0.40 | |
| 80104 | | Cragin | Employee Benefits | Benefits | 12,060 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 37,400 | 1.00 | |
| 80104 | | Davidson | Employee Benefits | Benefits | 12,060 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD | 37,400 | 1.00 | |
| 80104 | | Davis | Employee Benefits | Benefits | 17,010 | - | |
| 80104 | | | ESI Certified | Leased Master's Degree | 1,662 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,327 | - | |
| 80104 | | | | Teacher ELD | 30,245 | 1.00 | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 51,900 | 1.00 | |
| 80104 | | Dietz | Employee Benefits | Benefits | 28,920 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 5,600 | - | |
| 80104 | | | | Teacher ELD | 54,400 | 1.00 | |
| 80104 | | | | Teacher ELD Resource | 36,400 | 1.00 | |
| 80104 | | Doolen | Employee Benefits | Benefits | 42,042 | - | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 20,340 | 0.60 | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 9,800 | - | |

TUCSON UNIFIED SCHOOL DISTRICT
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 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-----------|-------------------|------------------------|----------------------|-------------------|--------------|
| 80104 | | | | Teacher ELD | 108,000 | 2.80 | |
| 80104 | | Erickson | ESI Certified | Leased Master's Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 46,400 | 1.00 | |
| 80104 | | Ford | Employee Benefits | Benefits | 11,160 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 34,400 | 1.00 | |
| 80104 | | Gridley | ESI Certified | Leased Master's Degree | 800 | - | |
| 80104 | | | | Supplemental Base/Menu | 1,120 | - | |
| 80104 | | | | Teacher ELD | 14,560 | 0.40 | |
| 80104 | | Grijalva | Employee Benefits | Benefits | 31,730 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 6,602 | - | |
| 80104 | | | | Teacher ELD | 97,164 | 3.00 | |
| 80104 | | Holladay | Employee Benefits | Benefits | 23,529 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 3,652 | - | |
| 80104 | | | | Supplemental Base/Menu | 5,113 | - | |
| 80104 | | | | Teacher ELD | 69,665 | 2.00 | |
| 80104 | | Hollinger | Employee Benefits | Benefits | 5,757 | - | |
| 80104 | | | ESI Certified | Supplemental Base/Menu | 560 | - | |
| 80104 | | | | Teacher ELD | 22,149 | 0.20 | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,240 | - | |
| 80104 | | | | Teacher ELD | 16,950 | 0.50 | |
| 80104 | | Howell | Employee Benefits | Benefits | 10,590 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 1,400 | - | |
| 80104 | | | | Teacher ELD Resource | 33,900 | 1.00 | |
| 80104 | | Hudlow | Employee Benefits | Benefits | 17,010 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 51,900 | 1.00 | |
| 80104 | | Hughes | Employee Benefits | Benefits | 11,760 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 34,400 | 1.00 | |
| 80104 | | Johnson | Employee Benefits | Benefits | 23,910 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 4,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 8,400 | - | |
| 80104 | | | | Teacher ELD | 67,300 | 2.00 | |
| 80104 | | Kellond | Employee Benefits | Benefits | 17,160 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 54,400 | 1.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
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 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|----------------------|-----------|------------------------------------|--|----------------------|-------------------|--------------|
| 80104 | Language Acquisition | | Added Duty | Added Duty | 23,400 | - | |
| 80104 | | | Classified Salary | Administrative Assistant | 19,774 | 0.40 | |
| 80104 | | | | Coord-Language Assess | 109,767 | 3.00 | |
| 80104 | | | | Coord-Meaningful Access | 26,390 | 0.50 | |
| 80104 | | | | Data Tech - Lang Assess | 28,610 | 1.00 | |
| 80104 | | | | Director-Lang Acquisition | 17,154 | 0.20 | |
| 80104 | | | | Office Assistant | 10,034 | 0.50 | |
| 80104 | | | | Testing Tech - Lang | 61,173 | 3.00 | |
| 80104 | | | | Translator - Interp | 43,387 | 1.00 | |
| 80104 | | | | Translator - Interp (Arabic) | 15,489 | 0.30 | |
| 80104 | | | | Translator - Interp (Kinyarwanda) | 15,489 | 0.30 | |
| 80104 | | | | Translator - Interp (Korean) | 10,323 | 0.25 | |
| 80104 | | | | Translator - Interp (Somali) | 15,489 | 0.30 | |
| 80104 | | | | Translator - Interp (Swahili) | 15,489 | 0.30 | |
| 80104 | | | Classified Temporary | Translator - Interp/Hrly | 42,519 | - | |
| 80104 | | | | Classified support for HS Span Prof testing | 2,000 | - | |
| 80104 | | | District Supplies | Dept Printing (| 4,000 | - | |
| 80104 | | | | District Suppli | 3,576 | - | |
| 80104 | | | Employee Benefits | Benefits | 218,044 | - | |
| 80104 | | | Employee Training and Professi | Registration - | 500 | - | |
| 80104 | | | ESI Certified | Leased Master's Degree | 1,200 | - | |
| 80104 | | | | Supplemental Base/Menu | 6,580 | - | |
| 80104 | | | | Teacher ELD Itinerant | 108,940 | 2.60 | |
| 80104 | | | ESI Substitutes | ESI Subs | 6,500 | - | |
| 80104 | | | | Substitutes | 5,000 | - | |
| 80104 | | | Instructional Aids | ELL Student Mat Instruct Aids | 60,000 | - | |
| 80104 | | | | Testing Booklet Instruct Aids | 117,000 | - | |
| 80104 | | | Mileage | Mileage | 7,000 | - | |
| 80104 | | | Night Shift Differential | Out of Class | 3,000 | - | |
| 80104 | | | Other Communication- Postage | TUSD Mailing/Po | 1,000 | - | |
| 80104 | | | Other Professional Services- Ge | CYRACOM Prof. | 2,500 | - | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-------------------------|---|-------------------------|----------------------|-------------------|--------------|
| 80104 | | | Teacher Salary | Masters Degree | 1,400 | - | |
| 80104 | | | | Supplemental Base/Menu | 9,322 | - | |
| 80104 | | | | Teacher ELD Itinerant | 282,609 | 7.90 | |
| 80104 | | | Tech Related Hardware & Software less than \$5,000 | Scanners eAssessments | 19,470 | - | |
| 80104 | | Lawrence | Employee Benefits | Benefits | 11,070 | - | |
| 80104 | | | Teacher Salary | Teacher ELD Resource | 36,900 | 1.00 | |
| 80104 | | Lineweaver | Employee Benefits | Benefits | 11,760 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 36,400 | 1.00 | |
| 80104 | | Lynn/Urquides | Employee Benefits | Benefits | 36,330 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 4,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 8,400 | - | |
| 80104 | | | | Teacher ELD | 108,700 | 3.00 | |
| 80104 | | Magee | Employee Benefits | Benefits | 6,720 | - | |
| 80104 | | | ESI Certified | Leased Master's Degree | 1,200 | - | |
| 80104 | | | | Supplemental Base/Menu | 1,680 | - | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 7,280 | 0.20 | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 560 | - | |
| 80104 | | | | Teacher ELD | 14,560 | 0.40 | |
| 80104 | | Maldonado | Employee Benefits | Benefits | 21,330 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 4,800 | - | |
| 80104 | | | | Teacher ELD | 64,300 | 2.00 | |
| 80104 | | Mansfeld | Employee Benefits | Benefits | 29,760 | - | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 13,560 | 0.40 | |
| 80104 | | | | Coordinator ELD | 8,520 | 0.20 | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 4,760 | - | |
| 80104 | | | | Teacher ELD | 72,360 | 2.00 | |
| 80104 | | Manzo | Employee Benefits | Benefits | 14,160 | - | |
| 80104 | | | ESI Certified | Leased Master's Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD | 36,400 | 1.00 | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD | 44,400 | 1.00 | |
| 80104 | | Mary Belle McCorkle K-8 | Employee Benefits | Benefits | 23,640 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 7,000 | - | |
| 80104 | | | | Teacher ELD | 69,800 | 2.00 | |
| 80104 | | Miller | Employee Benefits | Benefits | 24,870 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 5,600 | - | |

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 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|----------------|------------------------|-------------------------|----------------------|-------------------|--------------|
| 80104 | | | | Teacher ELD | 77,300 | 2.00 | |
| 80104 | | Morgan Maxwell | Employee Benefits | Benefits | 11,910 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD | 36,900 | 1.00 | |
| 80104 | | Myers/Ganoung | Employee Benefits | Benefits | 27,270 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 5,600 | - | |
| 80104 | | | | Teacher ELD | 83,300 | 2.00 | |
| 80104 | | Naylor | Employee Benefits | Benefits | 65,352 | - | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 21,840 | 0.60 | |
| 80104 | | | Teacher Salary | Masters Degree | 4,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 8,400 | - | |
| 80104 | | | | Teacher ELD | 183,600 | 4.00 | |
| 80104 | | Ochoa | Employee Benefits | Benefits | 17,160 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 54,400 | 1.00 | |
| 80104 | | Oyama | Employee Benefits | Benefits | 23,730 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD | 74,300 | 2.00 | |
| 80104 | | Palo Verde | Classified Salary | Office Assistant | 4,756 | 0.20 | |
| 80104 | | | Employee Benefits | Benefits | 45,821 | - | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 30,920 | 0.80 | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 5,040 | - | |
| 80104 | | | | Teacher ELD | 133,660 | 3.40 | |
| 80104 | | Pistor | Employee Benefits | Benefits | 11,580 | - | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 7,280 | 0.20 | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 1,960 | - | |
| 80104 | | | | Teacher ELD | 29,360 | 0.80 | |
| 80104 | | Pueblo | Classified Salary | Office Assistant | 21,951 | 1.00 | |
| 80104 | | | Employee Benefits | Benefits | 48,771 | - | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 23,640 | 0.60 | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 9,520 | - | |
| 80104 | | | | Teacher ELD | 105,460 | 2.80 | |
| 80104 | | Pueblo Gardens | Employee Benefits | Benefits | 13,110 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 38,900 | 1.00 | |
| 80104 | | Rincon | Classified Salary | Office Assistant | 21,951 | 1.00 | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-----------|------------------------|-------------------------|----------------------|-------------------|--------------|
| 80104 | | | Employee Benefits | Benefits | 101,257 | - | |
| 80104 | | | ESI Certified | Leased Master's Degree | 683 | - | |
| 80104 | | | | Supplemental Base/Menu | 958 | - | |
| 80104 | | | | Teacher ELD | 12,450 | 0.40 | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 61,900 | 1.00 | |
| 80104 | | | Teacher Salary | PhD/Ed Degree | 9,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 14,280 | - | |
| 80104 | | | | Teacher ELD | 230,392 | 5.20 | |
| 80104 | | Robins | Employee Benefits | Benefits | 16,260 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 49,400 | 1.00 | |
| 80104 | | Robison | Employee Benefits | Benefits | 24,189 | - | |
| 80104 | | | ESI Certified | Leased Master's Degree | 1,831 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,563 | - | |
| 80104 | | | | Teacher ELD | 36,893 | 1.00 | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 6,324 | - | |
| 80104 | | | | Teacher ELD | 57,715 | 2.00 | |
| 80104 | | | | Teacher ELD/Itinerant | 16,590 | 0.50 | |
| 80104 | | Rose | Employee Benefits | Benefits | 53,070 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 12,600 | - | |
| 80104 | | | | Teacher ELD | 162,300 | 4.50 | |
| 80104 | | Roskruge | Employee Benefits | Benefits | 14,160 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 42,400 | 1.00 | |
| 80104 | | Safford | Employee Benefits | Benefits | 22,740 | - | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 6,780 | 0.20 | |
| 80104 | | | Teacher Salary | Masters Degree | 1,600 | - | |
| 80104 | | | | Supplemental Base/Menu | 5,600 | - | |
| 80104 | | | | Teacher ELD | 27,920 | 0.80 | |
| 80104 | | | | Teacher ELD Resource | 33,900 | 1.00 | |
| 80104 | | Sahuaro | Classified Salary | Office Assistant | 4,756 | 0.20 | |
| 80104 | | | Employee Benefits | Benefits | 18,449 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 3,360 | - | |
| 80104 | | | | Teacher ELD | 51,380 | 1.20 | |
| 80104 | | Secrist | Employee Benefits | Benefits | 5,505 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 1,400 | - | |
| 80104 | | | | Teacher ELD | 16,950 | 0.50 | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-------------|------------------------|-------------------------|----------------------|-------------------|--------------|
| 80104 | | Sewell | Employee Benefits | Benefits | 12,210 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 35,900 | 1.00 | |
| 80104 | | Soleng Tom | Employee Benefits | Benefits | 10,560 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 32,400 | 1.00 | |
| 80104 | | Steele | Employee Benefits | Benefits | 12,660 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 37,400 | 1.00 | |
| 80104 | | Tolson | Employee Benefits | Benefits | 22,470 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 5,600 | - | |
| 80104 | | | | Teacher ELD | 69,300 | 2.00 | |
| 80104 | | Tucson | Classified Salary | Office Assistant | 9,512 | 0.40 | |
| 80104 | | | Employee Benefits | Benefits | 24,592 | - | |
| 80104 | | | Other Certified Salary | Supplemental Base/Menu | 1,120 | - | |
| 80104 | | | | Teacher ELD Coordinator | 13,500 | 0.40 | |
| 80104 | | | Teacher Salary | Masters Degree | 800 | - | |
| 80104 | | | | Supplemental Base/Menu | 1,680 | - | |
| 80104 | | | | Teacher ELD | 55,360 | 1.20 | |
| 80104 | | Tully | Employee Benefits | Benefits | 23,610 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD | 73,900 | 2.00 | |
| 80104 | | Utterback | Employee Benefits | Benefits | 35,490 | - | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 13,560 | 0.40 | |
| 80104 | | | | Coordinator ELD | 8,520 | 0.20 | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 3,920 | - | |
| 80104 | | | | Teacher ELD | 92,300 | 2.40 | |
| 80104 | | Vail | Employee Benefits | Benefits | 12,768 | - | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 7,280 | 0.20 | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 1,680 | - | |
| 80104 | | | | Teacher ELD | 31,600 | 0.80 | |
| 80104 | | Valencia | Employee Benefits | Benefits | 35,955 | - | |
| 80104 | | | Other Certified Salary | Teacher ELD Coordinator | 13,500 | 0.40 | |
| 80104 | | | | Coordinator ELD | 8,520 | 0.20 | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 3,920 | - | |
| 80104 | | | | Teacher ELD | 93,910 | 2.40 | |
| 80104 | | Van Buskirk | Employee Benefits | Benefits | 10,860 | - | |

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 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|--|----------------------------------|--------------------------------------|--------------------------------|----------------------------------|----------------------|-------------------|--------------|
| 80104 | | | ESI Certified | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD | 36,400 | 1.00 | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD | 33,400 | 1.00 | |
| 80104 | | Vesey | Employee Benefits | Benefits | 45,570 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 5,600 | - | |
| 80104 | | | | Teacher ELD | 144,300 | 4.00 | |
| 80104 | | Warren | Employee Benefits | Benefits | 14,010 | - | |
| 80104 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80104 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD Resource | 41,900 | 1.00 | |
| 80104 | | Wheeler | Employee Benefits | Benefits | 22,320 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 5,600 | - | |
| 80104 | | | | Teacher ELD | 68,800 | 2.00 | |
| 80104 | | White | Employee Benefits | Benefits | 11,910 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD | 36,900 | 1.00 | |
| 80104 | | Whitmore | Employee Benefits | Benefits | 10,590 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 1,400 | - | |
| 80104 | | | | Teacher ELD Resource | 33,900 | 1.00 | |
| 80104 | | Wright | Employee Benefits | Benefits | 11,610 | - | |
| 80104 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80104 | | | | Teacher ELD | 35,900 | 1.00 | |
| 80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total | | | | | 7,978,553 | 149.15 | |
| 80105 | I.5 Contingency | Desegregation - Turnover & Attrition | Teacher Salary | Priority List Contingency | (1,204,003) | - | |
| 80105 I.5 Contingency Total | | | | | (1,204,003) | - | |
| 80201 | II.1 Comprehensive Boundary Plan | Operations | Classified Salary | Planning Technician | 23,266 | 0.50 | |
| 80201 | | | Employee Benefits | Benefits | 6,980 | - | |
| 80201 | | School/Community Devel | Administrator Salary | Director-Student/Community | 4,884 | 0.05 | |
| 80201 | | | Employee Benefits | Benefits | 1,465 | - | |
| 80201 | | | Other Professional Services-Ge | Consultant | 25,000 | - | |
| 80201 II.1 Comprehensive Boundary Plan Total | | | | | 61,594 | 0.55 | |
| 80202 | II.2 Comprehensive Magnet Plan | Bonillas | Added Duty | Certified Added | 35,400 | - | |
| 80202 | | | | Certified Temp Family Engagement | 2,200 | - | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|---------------|--|---|----------------------|-------------------|--------------|
| 80202 | | | | Added Duty - Recruitment | 3,000 | - | |
| 80202 | | | Advertising | Advertising | 1,100 | - | |
| 80202 | | | Classified Salary | Teaching Assistant | 77,056 | 4.00 | |
| 80202 | | | District Supplies | Supplies Instructional | 2,500 | - | |
| 80202 | | | | Family Engagement | 1,130 | - | |
| 80202 | | | | Supplies PD | 3,800 | - | |
| 80202 | | | Employee Benefits | Benefits | 69,189 | - | |
| 80202 | | | Instructional Aids | Online student subscriptions | 5,000 | - | |
| 80202 | | | | Supplemental reading resources | 6,100 | - | |
| 80202 | | | Mileage | Mileage | 300 | - | |
| 80202 | | | Other Certified Salary | Magnet Site Coordinator | 42,620 | 1.00 | |
| 80202 | | | Teacher Salary | Teacher Magnet | 85,240 | 2.00 | |
| 80202 | | | Technology-Related Hardware & Software \$5,000 or More | Capital 6 interactive white boards and projectors | 25,000 | - | |
| 80202 | | Booth/Fickett | Added Duty | Certified Added | 59,910 | - | |
| 80202 | | | Employee Benefits | Benefits | 177,601 | - | |
| 80202 | | | Other Certified Salary | Magnet Site Coordinator | 42,620 | 1.00 | |
| 80202 | | | Teacher Salary | Teacher Magnet | 468,820 | 11.00 | |
| 80202 | | | | Math Interventionist | 42,620 | 1.00 | |
| 80202 | | | Textbooks | Textbooks Math | 40,000 | - | |
| 80202 | | Borton | Added Duty | Certified Added | 15,000 | - | |
| 80202 | | | | Added Duty - Recruitment | 2,000 | - | |
| 80202 | | | Classified Salary | Teaching Assistant | 81,218 | 4.76 | |
| 80202 | | | | Instructional Specialist | 15,823 | 0.75 | |
| 80202 | | | District Supplies | Supplies Instructional | 8,046 | - | |
| 80202 | | | | Supplies PD Pro | 1,000 | - | |
| 80202 | | | Employee Benefits | Benefits | 102,665 | - | |
| 80202 | | | Instructional Aids | eBooks, reading intervention materials | 6,000 | - | |
| 80202 | | | Other Certified Salary | Magnet Site Coordinator | 21,310 | 0.50 | |
| 80202 | | | Professional/Educational Contr | So. AZ Regional Education Center | 50,000 | - | |
| 80202 | | | Teacher Salary | Teacher Magnet - PE | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Art | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Music | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Outdoor Living | 42,620 | 1.00 | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-----------|--|--------------------------------------|-------------------|----------------|--------------|
| 80202 | | | | Teacher Magnet - Resource | 42,620 | 1.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | iPads and eReaders | 28,920 | - | |
| 80202 | | Carrillo | Added Duty | Certified Added | 70,030 | - | |
| 80202 | | | Classified Salary | Teaching Assistant | 56,500 | 3.75 | |
| 80202 | | | District Supplies | Supplies Instructional Theme related | 19,358 | - | |
| 80202 | | | | Supplies Recruitment | 2,000 | - | |
| 80202 | | | Employee Benefits | Benefits | 77,947 | - | |
| 80202 | | | Employee Training and Professi | Registration | 7,787 | - | |
| 80202 | | | ESI Substitutes | Substitutes | 7,200 | - | |
| 80202 | | | Instructional Aids | Instructional Aids | 15,000 | - | |
| 80202 | | | Mileage | Mileage | 800 | - | |
| 80202 | | | Other Certified Salary | Counselor | 5,540 | 0.13 | |
| 80202 | | | | Magnet Site Coordinator | 42,620 | 1.00 | |
| 80202 | | | Professional/Educational Contr | Professional Contracted Services | 40,000 | - | |
| 80202 | | | Teacher Salary | Teacher Magnet - Visual Arts | 34,096 | 0.80 | |
| 80202 | | | | Teacher Magnet - Performing Arts | 34,096 | 0.80 | |
| 80202 | | | | Teacher Magnet - Technology | 42,620 | 1.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | Capital Technology | 7,200 | - | |
| 80202 | | | Technology-Related Hardwre & Softwre \$5,000 or More | Capital Technology | 5,100 | - | |
| 80202 | | Cholla | Added Duty | Certified Added | 40,684 | - | |
| 80202 | | | | Certified Added Duty | 80,000 | - | |
| 80202 | | | | Added Duty - Recruitment | 3,000 | - | |
| 80202 | | | District Supplies | Supplies Instructional | 12,000 | - | |
| 80202 | | | Dues/Membership Fees | IB Exam fees | 21,000 | - | |
| 80202 | | | | Project Out Testing fee | 66,000 | - | |
| 80202 | | | Employee Benefits | Benefits | 196,178 | - | |
| 80202 | | | Employee Training and Professi | Training / Registration | 12,000 | - | |
| 80202 | | | ESI Substitutes | Substitutes for | 7,500 | - | |
| 80202 | | | Instructional Aids | Instructional Aids | 20,000 | - | |

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 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-----------------------|---|---|----------------------|-------------------|--------------|
| 80202 | | | Library Books | Library books I | 15,000 | - | |
| 80202 | | | Other Certified Salary | Magnet Site Coordinator | 42,620 | 1.00 | |
| 80202 | | | | IB Coordinator | 42,620 | 1.00 | |
| 80202 | | | Other Communication- Postage | Postage | 2,500 | - | |
| 80202 | | | Out-Of-State | Out of State Travel | 22,000 | - | |
| 80202 | | | Professional/Educational Contr | Professional Contracted Services PD | 81,000 | - | |
| 80202 | | | | Professional Contracted Services | 75 | - | |
| 80202 | | | Stipend Certified | Stipend CAS | 10,000 | - | |
| 80202 | | | | Stipend IB | 24,000 | - | |
| 80202 | | | Teacher Salary | Teacher Magnet | 468,820 | 11.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | Technology Related Hardware and Software | 1,000 | - | |
| 80202 | | | Technology-Related Hardwre & Softwre \$5,000 or More | Capital Technology | 12,000 | - | |
| 80202 | | | Textbooks | Textbooks IB | 90,000 | - | |
| 80202 | | Comm & Media Outreach | Advertising | Advertising Plan | 100,000 | - | |
| 80202 | | | Classified Salary | Graphic Designer Sr | 22,511 | 0.50 | |
| 80202 | | | Employee Benefits | Benefits | 6,753 | - | |
| 80202 | | | In-State Travel | In-State Travel | 500 | - | |
| 80202 | | | Mileage | Mileage | 2,000 | - | |
| 80202 | | | Room Rental | MORE Room Rental` | 15,000 | - | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | Technology | 10,000 | - | |
| 80202 | | | Technical Services-General | MORE Tech Services | 30,000 | - | |
| 80202 | | Davis | Added Duty | Certified Added | 14,300 | - | |
| 80202 | | | | Teacher Hourly | 12,034 | - | |
| 80202 | | | | Certified Hourly | 1,300 | - | |
| 80202 | | | | Certified Temp PD-PLC | 7,650 | - | |
| 80202 | | | | Added Duty - Recruitment | 3,000 | - | |
| 80202 | | | Advertising | Advertising | 716 | - | |
| 80202 | | | Classified Salary | School Community Liaison | 21,200 | 0.75 | |
| 80202 | | | | Teaching Assistant | 62,388 | 5.25 | |
| 80202 | | | | Instructional Specialist / Maricahi | 19,170 | 0.75 | |
| 80202 | | | Classified Temporary | Classified Hour | 2,745 | - | |
| 80202 | | | District Supplies | Supplies Instructional | 1,000 | - | |

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 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-----------|--|--|----------------------|-------------------|--------------|
| 80202 | | | | Supplies Tier 3 After School | 2,479 | - | |
| 80202 | | | Employee Benefits | Benefits | 102,553 | - | |
| 80202 | | | ESI Certified | Teacher Magnet - PE | 12,876 | 0.30 | |
| 80202 | | | Mileage | Mileage | 150 | - | |
| 80202 | | | Other Certified Salary | Magnet Site Coordinator | 42,620 | 1.00 | |
| 80202 | | | | Librarian | 42,620 | 1.00 | |
| 80202 | | | Teacher Salary | Teacher Magnet | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Art | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Music | 42,620 | 1.00 | |
| 80202 | | | Technology-Related Hardware & Software \$5,000 or More | Technology Related Hardware and Software | 7,612 | - | |
| 80202 | Dodge | | Added Duty | Certified Added | 29,500 | - | |
| 80202 | | | | Certified Summer Hourly | 13,000 | - | |
| 80202 | | | | Added Duty - Recruitment | 2,000 | - | |
| 80202 | | | Classified Salary | School Community Liaison | 17,690 | 0.75 | |
| 80202 | | | Classified Temporary | Classified Hourly | 1,050 | - | |
| 80202 | | | District Supplies | Supplies Instructional | 27,592 | - | |
| 80202 | | | | Supplies Summer | 330 | - | |
| 80202 | | | Employee Benefits | Benefits | 52,320 | - | |
| 80202 | | | Employee Training and Professi | Registration | 27,200 | - | |
| 80202 | | | ESI Substitutes | Substitutes | 7,940 | - | |
| 80202 | | | Mileage | Mileage | 300 | - | |
| 80202 | | | Other Certified Salary | Magnet Coordinator | 42,620 | 1.00 | |
| 80202 | | | Out-Of-State | Out of State Travel | 6,000 | - | |
| 80202 | | | Teacher Salary | Teacher Magnet - Reading Interventionist | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Intervention | 42,620 | 1.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | Licensing for Software | 1,760 | - | |
| 80202 | Drachman | | Added Duty | | 8,000 | - | |
| 80202 | | | | Certified Hourly | 3,000 | - | |
| 80202 | | | | Added Duty - Recruitment | 3,000 | - | |
| 80202 | | | Classified Salary | Teaching Assistant | 60,000 | 4.00 | |
| 80202 | | | | Instructional Specialist | 18,000 | 0.94 | |
| 80202 | | | | Montessori Behavior Intervention Monitor | 17,410 | 1.00 | |
| 80202 | | | | Monitor | 2,500 | 0.25 | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-----------|--|--|-------------------|----------------|--------------|
| 80202 | | | District Supplies | Supplies Family Engagement | 500 | - | |
| 80202 | | | Employee Benefits | Benefits | 95,254 | - | |
| 80202 | | | Employee Training and Professi | Registration | 18,291 | - | |
| 80202 | | | ESI Substitutes | Substitutes for | 8,000 | - | |
| 80202 | | | Instructional Aids | Montessori related materials | 4,000 | - | |
| 80202 | | | Mileage | Mileage | 500 | - | |
| 80202 | | | Other Certified Salary | Magnet Site Coordinator | 42,620 | 1.00 | |
| 80202 | | | Professional/Educational Contr | Professional Contracted Services PD | 3,000 | - | |
| 80202 | | | Stipend Certified | Montessori Stipends | 3,000 | - | |
| 80202 | | | Teacher Salary | Teacher Magnet | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Resource Montessori | 106,550 | 2.50 | |
| 80202 | | | | Teacher 6/5ths | 17,048 | 0.40 | |
| 80202 | | | Technology-Related Hardwre & Softwre \$5,000 or More | Capital Equipment | 43,958 | - | |
| 80202 | Holladay | | Added Duty | Certified Added | 54,000 | - | |
| 80202 | | | | Certified Temp PD | 10,000 | - | |
| 80202 | | | | Added Duty - Recruitment | 3,000 | - | |
| 80202 | | | Classified Salary | School Community Liaison | 26,000 | 1.00 | |
| 80202 | | | | Instructional Specialist | 77,000 | 3.00 | |
| 80202 | | | District Supplies | Supplies Instructional | 10,000 | - | |
| 80202 | | | | Supplies Fine Arts | 5,000 | - | |
| 80202 | | | | Supplies Intervention | 10,000 | - | |
| 80202 | | | Employee Benefits | Benefits | 101,167 | - | |
| 80202 | | | ESI Substitutes | ESI Substitutes | 4,500 | - | |
| 80202 | | | Other Certified Salary | Counselor | 21,310 | 0.50 | |
| 80202 | | | | Magnet Site Coordinator | 42,620 | 1.00 | |
| 80202 | | | Professional/Educational Contr | Consultants PD | 122,000 | - | |
| 80202 | | | Teacher Salary | Teacher Magnet - Reading Interventionist | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Performance Arts | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Visual Arts | 42,620 | 1.00 | |

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 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-------------------|---|-----------------------------------|----------------------|-------------------|--------------|
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | Computers / laptops | 40,000 | - | |
| 80202 | | | | Online Membership | 5,000 | - | |
| 80202 | | | Furniture and Equipment \$5,000 or More | Capital | 30,000 | - | |
| 80202 | | Human Resources | Employee Benefits | Benefits | 77,425 | - | |
| 80202 | | | Stipend Certified | Magnet Stipends | 407,500 | - | |
| 80202 | | Magnet Department | Administrator Salary | Director-Magnet School Program | 48,842 | 0.50 | |
| 80202 | | | Classified Salary | Coord Sr-Program | 51,398 | 1.00 | |
| 80202 | | | District Supplies | Supplies Supplemental | 4,000 | - | |
| 80202 | | | Dues/Membership Fees | Membership Dues | 5,000 | - | |
| 80202 | | | Employee Benefits | Benefits | 30,072 | - | |
| 80202 | | | Employee Training and Professi | Registration | 2,000 | - | |
| 80202 | | | In-State Travel | In-State Travel | 1,500 | - | |
| 80202 | | | Mileage | Mileage | 500 | - | |
| 80202 | | | Professional/Educational Contr | Consultant Program Evaluation | 75,000 | - | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | Capital Technology | 2,500 | - | |
| 80202 | | Mansfeld | Added Duty | Certified Added | 3,437 | - | |
| 80202 | | | | Certified Tutor | 8,912 | - | |
| 80202 | | | | Added Duty - Recruitment | 3,000 | - | |
| 80202 | | | District Supplies | Supplies Instructional | 35,000 | - | |
| 80202 | | | | Supplies PD | 346 | - | |
| 80202 | | | Employee Benefits | Benefits | 117,990 | - | |
| 80202 | | | Furniture and Equipment less than \$5,000 | Capital Technology | 5,000 | - | |
| 80202 | | | Mileage | Mileage | 300 | - | |
| 80202 | | | Other Certified Salary | Counselor Magnet | 42,620 | 1.00 | |
| 80202 | | | | Magnet Site Coordinator | 42,620 | 1.00 | |
| 80202 | | | Student Admissions | Student Tuition | 3,300 | - | |
| 80202 | | | Student Travel Food/Lodging | Student Travel | 1,800 | - | |
| 80202 | | | Teacher Salary | Teacher Magnet | 298,340 | 7.00 | |
| 80202 | | Ochoa | Added Duty | Added Duty | 12,188 | - | |
| 80202 | | | Classified Salary | Coord-Program | 54,261 | 1.00 | |
| 80202 | | | | Teaching Assistant | 11,250 | 0.75 | |
| 80202 | | | Employee Benefits | Benefits | 21,969 | - | |

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FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|------------|--------------------------------|-------------------------------------|----------------------|-------------------|--------------|
| 80202 | | | Employee Training and Professi | Registration | 7,140 | - | |
| 80202 | | | Out-Of-State | Reggio Conference | 10,000 | - | |
| 80202 | | | Professional/Educational Contr | Professional Contracted Services PD | 46,688 | - | |
| 80202 | | | | TCP | 100,000 | - | |
| 80202 | | Palo Verde | Added Duty | Certified Added | 3,800 | - | |
| 80202 | | | | Certified Tutoring | 10,800 | - | |
| 80202 | | | | Added Duty - Recruitment | 3,000 | - | |
| 80202 | | | Advertising | recruitment and marketing materials | 800 | - | |
| 80202 | | | Classified Salary | Classified Network Tech | 56,371 | 1.00 | |
| 80202 | | | Classified Temporary | Classified Hourly | 16,200 | - | |
| 80202 | | | District Supplies | Supplies Instructional | 500 | - | |
| 80202 | | | | Supplies Instructional | 3,106 | - | |
| 80202 | | | | Supplies PD | 500 | - | |
| 80202 | | | | Supplies Recruitment | 100 | - | |
| 80202 | | | Employee Benefits | Benefits | 79,868 | - | |
| 80202 | | | ESI Substitutes | ESI Substitutes | 11,000 | - | |
| 80202 | | | Instructional Aids | Instructional Aids | 1,000 | - | |
| 80202 | | | Mileage | Mileage | 100 | - | |
| 80202 | | | Other Certified Salary | Magnet Site Coordinator | 42,620 | 1.00 | |
| 80202 | | | | Curriculum Service Provider | 52,064 | 1.00 | |
| 80202 | | | | Data Coach/Enrichment | 42,620 | 1.00 | |
| 80202 | | | Professional/Educational Contr | Professional Contracted Services PD | 40,575 | - | |
| 80202 | | | Teacher Salary | Teacher Magnet - English | 25,572 | 0.60 | |
| 80202 | | | | Teacher Magnet - Math | 25,572 | 0.60 | |
| 80202 | | Pueblo | Added Duty | Certified Added | 15,000 | - | |
| 80202 | | | | Certified Temp | 15,000 | - | |
| 80202 | | | | Added Duty - Recruitment | 5,000 | - | |
| 80202 | | | Advertising | Advertising | 2,000 | - | |
| 80202 | | | Classified Salary | Media Specialist | 40,830 | 1.00 | |
| 80202 | | | District Supplies | Supplies Supplemental | 3,000 | - | |
| 80202 | | | | Supplies Instructional | 8,500 | - | |
| 80202 | | | | Supplies PD | 2,000 | - | |
| 80202 | | | Employee Benefits | Benefits | 95,615 | - | |
| 80202 | | | Other Certified Salary | Magnet Site Coordinator | 42,620 | 1.00 | |
| 80202 | | | Professional/Educational Contr | Professional Contracted Services PD | 7,500 | - | |

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| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-----------|--|--|----------------------|-------------------|--------------|
| 80202 | | | Teacher Salary | Teacher Magnet - English | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Math | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Film and TV | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Radio | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Science | 42,620 | 1.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | Licenses | 800 | - | |
| 80202 | | | Technology-Related Hardware & Software \$5,000 or More | Capital Equipment | 86,076 | - | |
| 80202 | | Robison | Classified Salary | School Community Liaison | 26,720 | 0.75 | |
| 80202 | | | | Classified Tech | 29,376 | 1.00 | |
| 80202 | | | District Supplies | Supplies Instructional | 30,526 | - | |
| 80202 | | | | Professional books for study group | 242 | - | |
| 80202 | | | Employee Benefits | Benefits | 63,548 | - | |
| 80202 | | | Other Certified Salary | Magnet Site Coordinator | 46,900 | 1.00 | |
| 80202 | | | Teacher Salary | Teacher Magnet - PE | 21,310 | 0.50 | |
| 80202 | | | | Teacher Magnet - Music | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Math Interventionist | 44,900 | 1.00 | |
| 80202 | | Roskruge | Added Duty | Certified Summer Hourly | 36,330 | - | |
| 80202 | | | | Certified Added PD-PLC | 16,667 | - | |
| 80202 | | | | Added Duty - Recruitment | 3,000 | - | |
| 80202 | | | Classified Salary | Instructional Specialist | 55,518 | 1.00 | |
| 80202 | | | | Teaching Assistant Bilingual | 114,732 | 4.00 | |
| 80202 | | | Classified Temporary | Classified Temp | 3,300 | - | |
| 80202 | | | | Classified Hourly | 2,500 | - | |
| 80202 | | | | Classified Temp Office Support Boot Camp | 3,700 | - | |
| 80202 | | | | Classified Temp Monitor Summer Boot Camp | 1,264 | - | |
| 80202 | | | District Supplies | Supplies Instructional | 500 | - | |
| 80202 | | | | Supplies PD | 3,257 | - | |
| 80202 | | | Employee Benefits | Benefits | 168,605 | - | |
| 80202 | | | ESI Substitutes | Substitutes | 1,500 | - | |
| 80202 | | | Instructional Aids | Instructional Aids | 20,000 | - | |
| 80202 | | | Other Certified Salary | Magnet Site Coordinator | 42,620 | 1.00 | |
| 80202 | | | | Librarian | 42,620 | 1.00 | |

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| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-----------|---|--|----------------------|-------------------|--------------|
| 80202 | | | Teacher Salary | Teacher Magnet - Dual Language Spanish | 127,860 | 3.00 | |
| 80202 | | | | Teacher Magnet - Fine Arts | 8,524 | 0.20 | |
| 80202 | | | | Teacher Magnet - Math | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Spanish | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Dual Language Student Ambassadors | 8,524 | 0.20 | |
| 80202 | | | | Teacher Magnet - HS Cr Math | 8,524 | 0.20 | |
| 80202 | | | | Teacher Magnet - HS Cr ELA | 8,524 | 0.20 | |
| 80202 | | | | Teacher Magnet - HS Cr Science | 8,524 | 0.20 | |
| 80202 | | | | Teacher Magnet - HS Social Studies | 8,524 | 0.20 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | Technology Related Hardware and Software | 10,761 | - | |
| 80202 | | Safford | Added Duty | Certified Added | 34,000 | - | |
| 80202 | | | | Admin Added Duty | 2,000 | - | |
| 80202 | | | Classified Salary | Coord-Program | 62,145 | 1.00 | |
| 80202 | | | District Supplies | Supplies PD | 2,009 | - | |
| 80202 | | | Employee Benefits | Benefits | 205,495 | - | |
| 80202 | | | Employee Training and Professi | Registration | 6,800 | - | |
| 80202 | | | Other Certified Salary | Curriculum Service Provider | 37,455 | 1.00 | |
| 80202 | | | | Guidance Counselor | 42,620 | 1.00 | |
| 80202 | | | | Librarian | 42,620 | 1.00 | |
| 80202 | | | Out-Of-State | IB Training | 8,800 | - | |
| 80202 | | | Professional/Educational Contr | Professional Contracted Services PD | 50,000 | - | |
| 80202 | | | Student Admissions | Sky School - tuition | 3,300 | - | |
| 80202 | | | Student Travel Food/Lodging | Sky School - transportation | 1,800 | - | |
| 80202 | | | Teacher Salary | Teacher Magnet - PE | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Reading Interventionist | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Math Interventionist | 42,620 | 1.00 | |

TUCSON UNIFIED SCHOOL DISTRICT
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 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|------------------------|------------------------|---|-------------------|----------------|--------------|
| 80202 | | | | Teacher Magnet - Pre-Diploma Design | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Pre-Diploma Program Technology | 85,240 | 2.00 | |
| 80202 | | | | Teacher Magnet - Pre-Diploma Spanish | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Spanish | 127,860 | 3.00 | |
| 80202 | | | | Teacher Magnet - Art K-6 | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Engineering | 8,524 | 0.20 | |
| 80202 | | School/Community Devel | Administrator Salary | Director-Student/Community | 4,884 | 0.05 | |
| 80202 | | | Employee Benefits | Benefits | 1,465 | - | |
| 80202 | | Tucson | Added Duty | Certified Added | 67,614 | - | |
| 80202 | | | | Theme Visibility Coordinator | 25,000 | - | |
| 80202 | | | | Added Duty - Recruitment | 3,000 | - | |
| 80202 | | | Construction Services | Construction Services | 60,000 | - | |
| 80202 | | | District Supplies | Supplies Instructional | 40,676 | - | |
| 80202 | | | | Supplies Printing | 2,500 | - | |
| 80202 | | | | Supplies PD | 38,926 | - | |
| 80202 | | | Employee Benefits | Benefits | 391,424 | - | |
| 80202 | | | ESI Certified | Teacher Magnet - Art | 36,400 | 1.00 | |
| 80202 | | | | Teacher Magnet -Art History | 6,140 | 0.20 | |
| 80202 | | | ESI Substitutes | ESI Substitutes | 5,950 | - | |
| 80202 | | | Instructional Aids | Instructional Aids | 25,000 | - | |
| 80202 | | | Other Certified Salary | Magnet Coordinator | 57,200 | 1.00 | |
| 80202 | | | | Data Coach | 50,700 | 1.00 | |
| 80202 | | | Stipend Certified | Stipend Fine Arts | 28,753 | - | |
| 80202 | | | Teacher Salary | Masters Degree | 100,600 | - | |
| 80202 | | | | Teacher Magnet - Dance | 66,800 | 2.00 | |
| 80202 | | | | Teacher Magnet - Band/Music Appreciation | 36,900 | 1.00 | |
| 80202 | | | | Teacher Magnet - Orchestra | 36,400 | 1.00 | |
| 80202 | | | | Teacher Magnet -Asst. Orchestra | 32,074 | 1.00 | |
| 80202 | | | | Teacher Magnet -Choir | 35,900 | 1.00 | |
| 80202 | | | | Teacher Magnet - Mariachi | 30,035 | 1.00 | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-----------|--|--|-------------------|----------------|--------------|
| 80202 | | | | Teacher Magnet - Folklorico | 31,400 | 1.00 | |
| 80202 | | | | Teacher Magnet - Guitar | 28,320 | 1.00 | |
| 80202 | | | | Teacher Magnet -Guitar | 20,651 | 0.40 | |
| 80202 | | | | Teacher Magnet - Film Acting/Theatre/Musical Theat | 31,900 | 1.00 | |
| 80202 | | | | Teacher Magnet - Art/Studio Art/Drawing & Painting | 68,300 | 2.00 | |
| 80202 | | | | Teacher Magnet - Piano | 35,900 | 1.00 | |
| 80202 | | | | Teacher Magnet - Clay and Ceramics | 33,400 | 1.00 | |
| 80202 | | | | Teacher Magnet - Chemistry | 36,400 | 1.00 | |
| 80202 | | | | Teacher Magnet - Biology | 217,900 | 5.80 | |
| 80202 | | | | Teacher Magnet - Chemistry/Biology Plant Science | 32,400 | 1.00 | |
| 80202 | | | | Teacher Magnet -STEM/Earth & Space | 35,400 | 1.00 | |
| 80202 | | | | Teacher Magnet - STEM | 65,800 | 2.00 | |
| 80202 | | | | Teacher Magnet - Anat/Phys | 66,800 | 2.00 | |
| 80202 | | | | Teacher Magnet - BiologyJ | 38,400 | 1.00 | |
| 80202 | | | | Teacher Magnet - Band/Piano | 36,400 | 1.00 | |
| 80202 | | Tully | Added Duty | Certified Added | 16,750 | - | |
| 80202 | | | | Added Duty - Recruitment | 3,000 | - | |
| 80202 | | | Employee Benefits | Benefits | 57,681 | - | |
| 80202 | | | Furniture and Equipment less than \$5,000 | Furniture to align to GATE environment | 12,000 | - | |
| 80202 | | | Instructional Aids | Instructional Aids | 9,700 | - | |
| 80202 | | | Other Certified Salary | Magnet Site Coordinator | 42,900 | 1.00 | |
| 80202 | | | | Curriculum Service Providers | 136,860 | 3.00 | |
| 80202 | | | Professional/Educational Contr | Professional Contracted Services PD | 13,500 | - | |
| 80202 | | Utterback | Added Duty | Certified Added | 15,000 | - | |
| 80202 | | | District Supplies | | 40,000 | - | |
| 80202 | | | | Supplies Instructional | 10,000 | - | |

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 FINAL PROPOSED
FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|---|--|------------------------|---|--|----------------------|-------------------|--------------|
| 80202 | | | | Supplies PD | 25,000 | - | |
| 80202 | | | Employee Benefits | Benefits | 79,566 | - | |
| 80202 | | | ESI Certified | Data Coach/Enrichment | 39,620 | 1.00 | |
| 80202 | | | Other Certified Salary | Magnet Site Coordinator | 42,620 | 1.00 | |
| 80202 | | | Professional/Educational Contr | Professional Contracted Services PD | 60,000 | - | |
| 80202 | | | Teacher Salary | Teacher Magnet - Art | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Technology | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Drama | 42,620 | 1.00 | |
| 80202 | | | | Teacher Magnet - Dance | 42,620 | 1.00 | |
| 80202 | | | | Tacher Magnet - Band/Orchestra/Chorus | 42,620 | 1.00 | |
| 80202 | | | Tech Related Hardware & Software less than \$5,000 | Computers 30 | 21,742 | - | |
| 80202 | | | | Printers | 5,000 | - | |
| 80202 II.2 Comprehensive Magnet Plan Total | | | | | 13,012,971 | 188.93 | |
| 80203 | II.3 Application and Selection Process (+APOS) | School/Community Devel | Administrator Salary | Director-Student/Community | 29,305 | 0.30 | |
| 80203 | | | Classified Salary | Administrative Assistant | 12,419 | 0.30 | |
| 80203 | | | | Office Assistant | 30,078 | 1.00 | |
| 80203 | | | | Office Manager | 32,808 | 0.75 | |
| 80203 | | | | Student Svcs Assistant | 13,529 | 0.33 | |
| 80203 | | | | Student Svcs Associate | 11,830 | 0.34 | |
| 80203 | | | Classified Temporary | Nurse Off Contract | 6,000 | - | |
| 80203 | | | | Summer - Classified | 3,000 | - | |
| 80203 | | | Construction Services | Remodel | 7,500 | - | |
| 80203 | | | District Supplies | District Suppli | 2,500 | - | |
| 80203 | | | | | 6,050 | - | |
| 80203 | | | Employee Benefits | Benefits | 40,701 | - | |
| 80203 | | | Furniture and Equipment less than \$5,000 | | 1,000 | - | |
| 80203 | | | Tech Related Hardware & Software less than \$5,000 | | 3,500 | - | |
| 80203 II.3 Application and Selection Process (+APOS) Total | | | | | 200,220 | 3.02 | |
| 80204 | II.4 Marketing, Outreach, and Recruitment Plan | Comm & Media Outreach | Advertising | Web Initiative | 25,000 | - | |
| 80204 | | | | Advertising Plan | 100,000 | - | |
| 80204 | | | Classified Salary | Administrative Assistant | 20,698 | 0.50 | |

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 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|---|----------------------------|------------------------|--|---|-------------------|----------------|--------------|
| 80204 | | | | Convert contracted position to FTE | 60,000 | 1.00 | |
| 80204 | | | | Coord-Communications | 29,063 | 0.50 | |
| 80204 | | | | Director-Comm/Media Rel | 45,073 | 0.50 | |
| 80204 | | | | District Video Producer | 32,456 | 0.50 | |
| 80204 | | | | District Web Site Editor | 23,396 | 0.38 | |
| 80204 | | | | Graphic Designer Comm | 33,284 | 0.50 | |
| 80204 | | | | Graphic Designer Sr | 22,511 | 0.50 | |
| 80204 | | | | Multi-Media Producer | 25,139 | 0.50 | |
| 80204 | | | | Multi-Media Tech | 19,168 | 0.50 | |
| 80204 | | | | Stipend - SLT | 4,000 | - | |
| 80204 | | | | WEB Developer | 25,383 | 0.50 | |
| 80204 | | | District Supplies | District Suppli | 2,500 | - | |
| 80204 | | | | Office supplies | 2,000 | - | |
| 80204 | | | Dues/Membership Fees | Dues and Member | 1,000 | - | |
| 80204 | | | Employee Benefits | Benefits | 102,052 | - | |
| 80204 | | | Mileage | Mileage | 2,000 | - | |
| 80204 | | | Official/Administrative Contra | Contracted Administrative Services | 12,000 | - | |
| 80204 | | | Room Rental | Magnet Events | 15,000 | - | |
| 80204 | | | Tech Related Hardware & Software less than \$5,000 | Tech Related Hardware and Soft--Capital | 10,000 | - | |
| 80204 | | | Technical Services-General | Contract Technical Services | 32,000 | - | |
| 80204 | | | Technology Related Repairs and | Technology rela | 6,000 | - | |
| 80204 | | School/Community Devel | Administrator Salary | Director-Student/Community | 29,305 | 0.30 | |
| 80204 | | | Classified Salary | Administrative Assistant | 8,279 | 0.20 | |
| 80204 | | | | Office Manager | 10,936 | 0.25 | |
| 80204 | | | | Student Svcs Assistant | 13,529 | 0.33 | |
| 80204 | | | | Student Svcs Associate | 11,482 | 0.33 | |
| 80204 | | | | Enrollment-Recruiter | 50,000 | 1.00 | |
| 80204 | | | Dues/Membership Fees | | 500 | - | |
| 80204 | | | Employee Benefits | Benefits | 37,059 | - | |
| 80204 | | | Mileage | Mileage | 1,000 | - | |
| 80204 II.4 Marketing, Outreach, and Recruitment Plan Total | | | | | 811,814 | 8.29 | |
| 80205 | II.5 Student Assignment PD | School/Community Devel | Administrator Salary | Director-Student/Community | 29,305 | 0.30 | |
| 80205 | | | Classified Salary | Administrative Assistant | 20,698 | 0.50 | |
| 80205 | | | | Student Svcs Assistant | 13,939 | 0.34 | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|--------------|---|----------------|----------------------------------|---------------------------------------|----------------------|-------------------|--------------|
| 80205 | | | | Student Svcs Associate | 11,482 | 0.33 | |
| 80205 | | | Employee Benefits | Benefits | 22,627 | - | |
| 80205 | II.5 Student Assignment PD Total | | | | 98,051 | 1.47 | |
| 80301 | III.1 Magnet Transportation | Transportation | Classified Salary | Auto Data Control Tech | 12,607 | 0.50 | |
| 80301 | | | | Auto Parts Clerk | 16,181 | 0.50 | |
| 80301 | | | | Fleet Heavy Equip Mech | 257,179 | 6.91 | |
| 80301 | | | | Fleet Manager | 36,572 | 0.50 | |
| 80301 | | | | Fleet Service Tech-Trans | 12,733 | 0.50 | |
| 80301 | | | | Fleet&Heavy Equip Mech II | 20,153 | 0.50 | |
| 80301 | | | | Mechanic Supervisor | 22,731 | 0.50 | |
| 80301 | | | | Office Manager | 16,884 | 0.50 | |
| 80301 | | | | Traffic Safety Supervisor | 66,904 | 1.50 | |
| 80301 | | | | Trans Bus Driver I | 431,381 | 19.88 | |
| 80301 | | | | Trans Route & Sched Anlyst | 42,779 | 1.00 | |
| 80301 | | | | Transportation Supervisor | 168,774 | 4.00 | |
| 80301 | | | Classified Temporary | Temp Wages | 3,500 | - | |
| 80301 | | | | Trans Bus Driver Trainee | 150,000 | - | |
| 80301 | | | Consultants | Professional an | 1,500 | - | |
| 80301 | | | Diesel Fuel | Diesel Fuel--M&O | (130,500) | - | |
| 80301 | | | | Diesel | 450,000 | - | |
| 80301 | | | District Supplies | All Shop relate | 734,000 | - | |
| 80301 | | | Employee Benefits | Benefits | 371,554 | - | |
| 80301 | | | ESI Classified | Fleet Heavy Equip Mech | 19,210 | 0.50 | |
| 80301 | | | | Trans Facilities Mgr | 20,350 | 0.50 | |
| 80301 | | | Natural Gas | Natural Gas--M&O | (28,500) | - | |
| 80301 | | | | CNG fuel | 80,875 | - | |
| 80301 | | | Night Shift Differential | Night Shift Diff | 3,000 | - | |
| 80301 | | | Official/Administrative Contra | TransPar 75% | 62,500 | - | |
| 80301 | | | Other Long Term Interest | Daimler Truck Financial - 18 Buses | 2,720 | - | |
| 80301 | | | | De Lage Landen - 23 Buses | 8,011 | - | |
| 80301 | | | | De Lage Landen - 32 Buses | 2,843 | - | |
| 80301 | | | Overtime | Overtime- Deseg | 54,500 | - | |
| 80301 | | | Redemption of Principal Other | Daimler Truck Financial - 18 Buses | 47,282 | - | |
| 80301 | | | | De Lage Landen - 23 Buses | 90,096 | - | |
| 80301 | | | | De Lage Landen - 32 Buses | 95,726 | - | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|--------------|--|----------------|-----------------------------------|--|----------------------|-------------------|--------------|
| 80301 | | | Repair and Maintenance Service | Auto Safety Hou | 75,000 | - | |
| 80301 | | | | Repair and Maintenance Service--M&O | 30,000 | - | |
| 80301 | | | Student Transportation Purchas | A and K (680K) | 700,000 | - | |
| 80301 | | | | Student Transpo | 2,500 | - | |
| 80301 | | | | Student Transportation Purchas--M&O | 25,000 | - | |
| 80301 | | | Technical Services-General | TransPar 10% & | 42,500 | - | |
| 80301 | | | Technology Related Repairs and | Tech Sys Camera | 37,500 | - | |
| 80301 | | | Unlead Fuel | Unleaded | 155,000 | - | |
| 80301 | | | Vehicles less than \$5,000 | Capital - Buses | 125,000 | - | |
| 80301 | | | | Vehicles--Capital | 175,000 | - | |
| 80301 | III.1 Magnet Transportation Total | | | | 4,511,046 | 37.79 | |
| 80302 | III.2 Incentive Transportation | Transportation | Classified Salary | Auto Data Control Tech | 12,607 | 0.50 | |
| 80302 | | | | Auto Parts Clerk | 16,181 | 0.50 | |
| 80302 | | | | Fleet Heavy Equip Mech | 257,179 | 6.91 | |
| 80302 | | | | Fleet Manager | 36,572 | 0.50 | |
| 80302 | | | | Fleet Service Tech-Trans | 12,733 | 0.50 | |
| 80302 | | | | Fleet&Heavy Equip Mech II | 20,153 | 0.50 | |
| 80302 | | | | Mechanic Supervisor | 22,731 | 0.50 | |
| 80302 | | | | Office Manager | 16,884 | 0.50 | |
| 80302 | | | | Traffic Safety Supervisor | 66,904 | 1.50 | |
| 80302 | | | | Trans Bus Driver I | 431,381 | 19.88 | |
| 80302 | | | | Trans Route & Sched Anlyst | 42,779 | 1.00 | |
| 80302 | | | | Transportation Supervisor | 168,774 | 4.00 | |
| 80302 | | | Classified Temporary | Temp Wages | 153,500 | - | |
| 80302 | | | Consultants | Professional an | 1,500 | - | |
| 80302 | | | Diesel Fuel | Diesel Fuel--M&O | (130,500) | - | |
| 80302 | | | | Diesel | 450,000 | - | |
| 80302 | | | District Supplies | All Shop relate | 734,000 | - | |
| 80302 | | | Employee Benefits | Benefits | 371,554 | - | |
| 80302 | | | ESI Classified | Fleet Heavy Equip Mech | 19,210 | 0.50 | |
| 80302 | | | | Trans Facilities Mgr | 20,350 | 0.50 | |
| 80302 | | | Natural Gas | Natural Gas--M&O | (28,500) | - | |

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| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|--------------|---|-----------------|--------------------------------|-------------------------------------|----------------------|-------------------|--------------|
| 80302 | | | | CNG fuel | 80,875 | - | |
| 80302 | | | Night Shift Differential | Night Shift Diff | 3,000 | - | |
| 80302 | | | Official/Administrative Contra | TransPar 75% | 62,500 | - | |
| 80302 | | | Other Long Term Interest | Daimler Truck Financial - 18 Buses | 2,720 | - | |
| 80302 | | | | De Lage Landen - 23 Buses | 8,011 | - | |
| 80302 | | | | De Lage Landen - 32 Buses | 2,843 | - | |
| 80302 | | | Overtime | Overtime- Deseg | 54,500 | - | |
| 80302 | | | Redemption of Principal Other | Daimler Truck Financial - 18 Buses | 47,282 | - | |
| 80302 | | | | De Lage Landen - 23 Buses | 90,096 | - | |
| 80302 | | | | De Lage Landen - 32 Buses | 95,726 | - | |
| 80302 | | | Repair and Maintenance Service | Auto Safety Hou | 75,000 | - | |
| 80302 | | | | Repair and Maintenance Service--M&O | 30,000 | - | |
| 80302 | | | Student Transportation Purchas | A and K (680K) | 700,000 | - | |
| 80302 | | | | Student Transpo | 2,500 | - | |
| 80302 | | | | Student Transportation Purchas--M&O | 25,000 | - | |
| 80302 | | | Technical Services-General | TransPar 10% & | 42,500 | - | |
| 80302 | | | Technology Related Repairs and | Tech Sys Camera | 37,500 | - | |
| 80302 | | | Unlead Fuel | Unleaded | 155,000 | - | |
| 80302 | | | Vehicles less than \$5,000 | Capital - Buses | 125,000 | - | |
| 80302 | | | | Capital - Deseg | 300,000 | - | |
| 80302 | | | | Vehicles--Capital | (125,000) | - | |
| 80302 | III.2 Incentive Transportation Total | | | | 4,511,046 | 37.79 | |
| 80402 | IV.2 Outreach, Recruitment, Retention Plan | Human Resources | Advertising | | 40,000 | - | |
| 80402 | | | Classified Salary | Coord Sr-HR Program | 52,344 | 0.85 | |
| 80402 | | | | Coord-Comp and Class | 26,042 | 0.50 | |
| 80402 | | | | Director-Talent Acquisition | 77,648 | 1.00 | |
| 80402 | | | District Supplies | | 3,000 | - | |
| 80402 | | | | Recruitment supplies | 4,000 | - | |
| 80402 | | | Dues/Membership Fees | | 6,000 | - | |

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| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|---|------------------------------------|---|---|--|----------------------|-------------------|--|
| 80402 | | | Employee Benefits | Benefits | 46,810 | - | |
| 80402 | | | | ORR Recruitment Stipends Benefits | 12,000 | - | |
| 80402 | | | Mileage | Mileage | 1,000 | - | |
| 80402 | | | Official/Administrative Contra | AppliTrack | 16,421 | - | |
| 80402 | | | Other Professional Services- Ge | ORR Recruitment Stipends | 55,000 | - | Reduce to move to 80201 student assignment consultant |
| 80402 | | | Out-Of-State | | 25,000 | - | |
| 80402 | | | Stipend Certified | Consultant labor review | 63,000 | - | |
| 80402 | | | Tech Related Hardware & Software less than \$5,000 | Tech Related Hardware and Soft--Capital | 15,232 | - | |
| 80402 | | | | | 800 | - | |
| 80402 IV.2 Outreach, Recruitment, Retention Plan Total | | | | | 444,297 | 2.35 | |
| 80405 | IV.5 Diversity Assignment | Human Resources | District Supplies | Site Incentive Diversity Plan | 100,000 | - | |
| 80405 | | | Employee Benefits | Benefits | 47,500 | - | |
| 80405 | | | Stipend Certified | Teacher Incentive Diversity Plan | 250,000 | - | |
| 80405 IV.5 Diversity Assignment Total | | | | | 397,500 | - | |
| 80406 | IV.6 Experience Assignment | Elementary Asst Superintenden | Employee Benefits | Benefits | 64,560 | - | |
| 80406 | | | Other Certified Salary | Master Teacher | 120,000 | 2.40 | |
| 80406 | | | Stipend Certified | Master Team Stipend | 24,000 | - | |
| 80406 | | | Teacher Salary | Master Teacher | 80,000 | 1.60 | |
| 80406 | | Secondary Leadership | Employee Benefits | Benefits | 64,560 | - | |
| 80406 | | | Other Certified Salary | Master Teacher | 120,000 | 2.40 | |
| 80406 | | | Stipend Certified | Master Team Stipend | 24,000 | - | |
| 80406 | | | Teacher Salary | Master Teacher | 80,000 | 1.60 | |
| 80406 IV.6 Experience Assignment Total | | | | | 577,120 | 8.00 | |
| 80409 | IV.9 USP-Related PD and Support | Culturally Responsive Pedagogy & Instruction | Added Duty | PD - Other | 176,610 | - | |
| 80409 | | | Employee Benefits | Benefits | 33,556 | - | |
| 80409 | | Curriculum Development | Employee Training and Professi | Employee Training & PD Svcs-- M&O | 5,000 | - | |
| 80409 | | Curriculum & Instruction | Classified Salary | Office Assistant | 6,917 | 0.20 | |
| 80409 | | | | Prof Dev Specialist | 96,296 | 2.00 | |
| 80409 | | | District Supplies | PD Supplies | 15,000 | - | |
| 80409 | | | Employee Benefits | Benefits | 30,964 | - | |
| 80409 | | | ESI Substitutes | Substitutes | 30,000 | - | |

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FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|---|--------------------------------------|--|--|-------------------------------------|-------------------|----------------|------------------|
| 80409 | | | Repair and Maintenance Service | Repair and Maintenance Service--M&O | 244 | - | |
| 80409 | | | Technology-Related Hardwre & Softwre \$5,000 or More | True North Logic | 125,000 | - | |
| 80409 IV.9 USP-Related PD and Support Total | | | | | 519,587 | 2.20 | |
| 80411 | IV.11 Evaluation Instruments | Curriculum & Instruction | Technology-Related Hardwre & Softwre \$5,000 or More | Teachscape | 250,000 | - | |
| 80411 IV.11 Evaluation Instruments Total | | | | | 250,000 | - | |
| 80412 | IV.12 New Teacher Induction Program | Curriculum & Instruction | Classified Salary | Coord-New Teach Induction | 58,756 | 1.00 | |
| 80412 | | | Employee Benefits | Benefits | 234,932 | - | |
| 80412 | | | ESI Certified | Leased Master's Degree | 1,500 | - | |
| 80412 | | | | Supplemental Base/Menu | 2,100 | - | |
| 80412 | | | | Teacher Mentor | 38,820 | 1.00 | |
| 80412 | | | ESI Substitutes | Substitutes | 20,000 | - | |
| 80412 | | | Mileage | Mileage | 5,000 | - | |
| 80412 | | | Other Certified Salary | Masters Degree | 24,000 | - | |
| 80412 | | | | Supplemental Base/Menu | 44,800 | - | |
| 80412 | | | | Teacher Mentor | 655,550 | 17.00 | |
| 80412 IV.12 New Teacher Induction Program Total | | | | | 1,085,458 | 19.00 | |
| 80414 | IV.14 Aspiring Leaders Plan | Curriculum & Instruction | Employee Training and Professi | Employee Training & PD Svcs--M&O | 150,000 | - | |
| 80414 | | | ESI Substitutes | ESI Subs | 16,000 | - | |
| 80414 IV.14 Aspiring Leaders Plan Total | | | | | 166,000 | - | |
| 80415 | IV.15 PLC Training | Curriculum & Instruction | Professional/Educational Contr | PLC Training | 150,000 | - | Moved from 80511 |
| 80415 IV.15 PLC Training | | | | | 150,000 | - | |
| 80418 | IV.18 Observations of Best Practices | Culturally Responsive Pedagogy & Instruction | Administrator Salary | Director-Cultural Resp Pdgy | 16,333 | 0.20 | |
| 80418 | | | Classified Salary | Coord-Program | 9,501 | 0.20 | |
| 80418 | | | | Cpprd-Program | 9,313 | 0.20 | |
| 80418 | | | Employee Benefits | Benefits | 10,544 | - | |
| 80418 IV.18 Observations of Best Practices Total | | | | | 45,691 | 0.60 | |
| 80501 | V.1 ALE Access and Recruitment Plan | ALE | Added Duty | GATE Staff Artic PD | 20,000 | - | |
| 80501 | | | | GATE summer 2017 training | 20,000 | - | |
| 80501 | | | | Testing Specialist - Hourly | 48,000 | - | |
| 80501 | | | | Tully GATE Exp - PD | 20,000 | - | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-----------|-----------------------------------|--|----------------------|-------------------|--------------|
| 80501 | | | | PD and Added Duties | 80,000 | - | |
| 80501 | | | | GATE SC New Program Added Duty PD | 3,000 | - | |
| 80501 | | | Administrator Salary | Director-Advanced Learning Exp | 40,500 | 0.50 | |
| 80501 | | | | Sr. Coord-GATE Program | 41,254 | 0.60 | |
| 80501 | | | Classified Salary | Administrative Assistant | 71,189 | 1.60 | |
| 80501 | | | | Administrative Secretary | 14,983 | 0.60 | |
| 80501 | | | | Coord-GATE Program | 30,000 | 0.60 | |
| 80501 | | | Classified Temporary | AVID Tutors for 10 sites | 165,000 | - | |
| 80501 | | | District Supplies | Teaching Supplies | 10,000 | - | |
| 80501 | | | | Teaching Supplies AP tutors/mentors | 2,500 | - | |
| 80501 | | | | Teaching Supplies AVID Materials | 66,000 | - | |
| 80501 | | | | Peer Mentoring Supplies | 1,000 | - | |
| 80501 | | | | ALE Summer Institute | 15,000 | - | |
| 80501 | | | | ALE Office Supplies | 5,000 | - | |
| 80501 | | | | ALE Recruitment | 10,000 | - | |
| 80501 | | | | GATE SC New Program Supplies | 7,000 | - | |
| 80501 | | | | District Supplies GATE | 60,000 | - | |
| 80501 | | | | Gate - Post Card Mailing | 5,000 | - | |
| 80501 | | | Dues/Membership Fees | AVID Membership & Summer Institute Fees | 50,000 | - | |
| 80501 | | | Employee Benefits | Benefits | 269,326 | - | |
| 80501 | | | Employee Training and Professi | AP/ PRE AP/GATE | 185,000 | - | |
| 80501 | | | | Registration, dues, membership | 5,000 | - | |
| 80501 | | | | Fees/Registration ALE Director | 5,000 | - | |
| 80501 | | | ESI Certified | PD - Other | 300 | - | |
| 80501 | | | | Stipend | 1,500 | - | |
| 80501 | | | | Supplemental Base/Menu | 4,853 | - | |
| 80501 | | | | Teacher GATE Itinerant | 80,019 | 2.04 | |
| 80501 | | | | Leased Master's Degree GATE | 3,647 | - | |
| 80501 | | | ESI Substitutes | ESI Subs | 30,400 | - | |
| 80501 | | | In-State Travel | In-State Travel--M&O | 11,500 | - | |
| 80501 | | | Instructional Aids | GATE/UHS -7th grade tests | 1,500 | - | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|---------------|---|--|----------------------|-------------------|--------------|
| 80501 | | | | GATE -Non Verbal Pilot | 10,000 | - | |
| 80501 | | | | GATE SC New Program | 6,000 | - | |
| | | | | Instructional Aids | | | |
| 80501 | | | Mileage | Mileage Director | 500 | - | |
| 80501 | | | | Mileage GATE Itinerant | 6,000 | - | |
| 80501 | | | Out-Of-State | AVID Continuing Summer Institute | 80,000 | - | |
| 80501 | | | | ALE Director Travel | 10,000 | - | |
| 80501 | | | Overtime | Overtime Admin Asst GATE | 2,100 | - | |
| 80501 | | | Professional/Educational Contr | ALE -UA Think Tank | 45,000 | - | |
| 80501 | | | Stipend Certified | Stipend | 84,000 | - | |
| 80501 | | | Student Admissions | AP/ PRE AP Scholarships | 15,000 | - | |
| 80501 | | | Student Transportation Purchas | Student Transpor Other-- Deseg | 2,200 | - | |
| 80501 | | | Student Travel Food/Lodging | AVID Student Field Trips | 34,000 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 20,413 | - | |
| 80501 | | | | Teacher GATE Itinerant | 301,097 | 7.38 | |
| 80501 | | | | Masters Degree GATE | 12,720 | - | |
| 80501 | | | | Teacher GATE SC Program NEW | 85,600 | 2.00 | |
| 80501 | | | Tech Related Hardware & Software less than \$5,000 | Tech Related Hardware and Soft--Capital | 1,175 | - | |
| 80501 | | | | GATE SC New Program Technology | 19,000 | - | |
| 80501 | | | Textbooks | AP Textbooks | 200,000 | - | |
| 80501 | | Booth/Fickett | Employee Benefits | Benefits | 15,626 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 672 | - | |
| 80501 | | | | Teacher GATE | 4,882 | 0.12 | |
| 80501 | | | | Teacher AVID | 40,000 | 1.00 | |
| 80501 | | | | Supplemental Base/Menu AVID | 2,800 | - | |
| 80501 | | | | Masters Degree GATE | 480 | - | |
| 80501 | | Catalina | Classified Salary | Coord-CollCareerReadines | 13,781 | 0.35 | |
| 80501 | | | Employee Benefits | Benefits | 16,974 | - | |
| 80501 | | | Teacher Salary | Teacher AVID | 40,000 | 1.00 | |
| 80501 | | | | Supplemental Base/Menu AVID | 2,800 | - | |
| 80501 | | Cholla | Classified Salary | Coord-CollCareerReadines | 15,837 | 0.35 | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-----------------------------------|-------------------|--------------------------------|----------------------|-------------------|--------------|
| 80501 | | | Employee Benefits | Benefits | 23,015 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80501 | | | | Teacher AVID | 56,160 | 1.40 | |
| 80501 | | | | Supplemental Base/Menu AVID | 1,120 | - | |
| 80501 | | | | Masters Degree AVID | 800 | - | |
| 80501 | | Dietz | Employee Benefits | Benefits | 1,267 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 336 | - | |
| 80501 | | | | Teacher GATE | 3,888 | 0.12 | |
| 80501 | | Dodge | Employee Benefits | Benefits | 1,447 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 336 | - | |
| 80501 | | | | Teacher GATE | 4,488 | 0.12 | |
| 80501 | | Doolen | Employee Benefits | Benefits | 48,060 | - | |
| 80501 | | | ESI Certified | Supplemental Base/Menu | 1,680 | - | |
| 80501 | | | | Teacher GATE | 21,840 | 0.60 | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 11,200 | - | |
| 80501 | | | | Teacher GATE | 112,800 | 3.00 | |
| 80501 | | | | Teacher AVID | 31,400 | 1.00 | |
| 80501 | | | | Masters Degree GATE | 4,800 | - | |
| 80501 | | Drachman | Employee Benefits | Benefits | 1,440 | - | |
| 80501 | | | Teacher Salary | Teacher GATE | 4,800 | 0.12 | |
| 80501 | | Gridley | Employee Benefits | Benefits | 72 | - | |
| 80501 | | | Teacher Salary | Masters Degree GATE | 240 | - | |
| 80501 | | Guidance, Counsel & Stdnt Prev | District Supplies | District Suppli | 2,000 | - | |
| 80501 | | Hollinger | Employee Benefits | Benefits | 43,044 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 6,720 | - | |
| 80501 | | | | Teacher GATE | 134,360 | 3.40 | |
| 80501 | | | | Masters Degree GATE | 2,400 | - | |
| 80501 | | Kellond | Employee Benefits | Benefits | 47,826 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 10,080 | - | |
| 80501 | | | | Teacher GATE | 143,340 | 3.60 | |
| 80501 | | | | Masters Degree GATE | 6,000 | - | |
| 80501 | | Lawrence | Employee Benefits | Benefits | 1,440 | - | |
| 80501 | | | Teacher Salary | Teacher GATE | 4,800 | 0.12 | |
| 80501 | | Lineweaver | Employee Benefits | Benefits | 57,222 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 11,760 | - | |
| 80501 | | | | Teacher GATE | 174,180 | 4.20 | |
| 80501 | | | | Masters Degree GATE | 4,800 | - | |
| 80501 | | Magee | Employee Benefits | Benefits | 12,840 | - | |
| 80501 | | | Teacher Salary | Teacher AVID | 40,000 | 1.00 | |

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|----------|---------------|----------------|-------------------|--------------------------------|----------------------|-------------------|--------------|
| 80501 | | | | Supplemental Base/Menu AVID | 2,800 | - | |
| 80501 | | Mansfeld | Employee Benefits | Benefits | 1,609 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 336 | - | |
| 80501 | | | | Teacher GATE | 4,788 | 0.12 | |
| 80501 | | | | Masters Degree GATE | 240 | - | |
| 80501 | | Naylor | Employee Benefits | Benefits | 1,393 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 336 | - | |
| 80501 | | | | Teacher GATE | 4,308 | 0.12 | |
| 80501 | | Palo Verde | Classified Salary | Coord-CollCareerReadines | 14,055 | 0.35 | |
| 80501 | | | Employee Benefits | Benefits | 17,057 | - | |
| 80501 | | | Teacher Salary | Teacher AVID | 40,000 | 1.00 | |
| 80501 | | | | Supplemental Base/Menu AVID | 2,800 | - | |
| 80501 | | Pistor | Employee Benefits | Benefits | 69,444 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 14,560 | - | |
| 80501 | | | | Teacher GATE | 172,980 | 4.20 | |
| 80501 | | | | Teacher AVID | 38,900 | 1.00 | |
| 80501 | | | | Masters Degree GATE | 5,040 | - | |
| 80501 | | Project More | Classified Salary | Coord-CollCareerReadines | 3,620 | 0.09 | |
| 80501 | | | Employee Benefits | Benefits | 1,086 | - | |
| 80501 | | Pueblo | ESI Classified | Coord-CollCareerReadines | 12,862 | 0.35 | |
| 80501 | | Pueblo Gardens | Employee Benefits | Benefits | 1,440 | - | |
| 80501 | | | Teacher Salary | Teacher GATE | 4,800 | 0.12 | |
| 80501 | | Rincon | Classified Salary | Coord-CollCareerReadines | 14,481 | 0.35 | |
| 80501 | | | Employee Benefits | Benefits | 25,248 | - | |
| 80501 | | | Teacher Salary | Masters Degree | 1,200 | - | |
| 80501 | | | | Supplemental Base/Menu | 2,240 | - | |
| 80501 | | | | Teacher AVID | 40,000 | 1.00 | |
| 80501 | | | | Teacher AP | 23,440 | 0.60 | |
| 80501 | | | | Supplemental Base/Menu AVID | 2,800 | - | |
| 80501 | | Robins | Employee Benefits | Benefits | 1,440 | - | |
| 80501 | | | Teacher Salary | Teacher GATE | 4,800 | 0.12 | |
| 80501 | | Rose | Employee Benefits | Benefits | 1,440 | - | |
| 80501 | | | Teacher Salary | Teacher GATE | 4,800 | 0.12 | |
| 80501 | | Roskruge | Employee Benefits | Benefits | 1,465 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 336 | - | |
| 80501 | | | | Teacher GATE | 4,308 | 0.12 | |
| 80501 | | | | Masters Degree GATE | 240 | - | |
| 80501 | | Safford | Employee Benefits | Benefits | 1,465 | - | |

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|----------|---------------|----------------|-------------------|--------------------------------|----------------------|-------------------|--------------|
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 336 | - | |
| 80501 | | | | Teacher GATE | 4,548 | 0.12 | |
| 80501 | | Sahuaro | Classified Salary | Coord-CollCareerReadines | 14,481 | 0.35 | |
| 80501 | | | Employee Benefits | Benefits | 4,344 | - | |
| 80501 | | Santa Rita | Classified Salary | Coord-CollCareerReadines | 14,055 | 0.35 | |
| 80501 | | | Employee Benefits | Benefits | 14,615 | - | |
| 80501 | | | Teacher Salary | Masters Degree | 800 | - | |
| 80501 | | | | Supplemental Base/Menu | 2,240 | - | |
| 80501 | | | | Teacher AP | 31,220 | 0.80 | |
| 80501 | | | | Masters Degree GATE | 400 | - | |
| 80501 | | Secrist | Employee Benefits | Benefits | 18,043 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 4,256 | - | |
| 80501 | | | | Teacher GATE | 5,028 | 0.12 | |
| 80501 | | | | Teacher AVID | 50,860 | 1.40 | |
| 80501 | | Teenage Parent | Classified Salary | Coord-CollCareerReadines | 3,620 | 0.09 | |
| 80501 | | | Employee Benefits | Benefits | 1,086 | - | |
| 80501 | | Tucson | Classified Salary | Coord-CollCareerReadines | 28,536 | 0.70 | |
| 80501 | | | Employee Benefits | Benefits | 8,561 | - | |
| 80501 | | University | Classified Salary | Coord-CollCareerReadines | 11,781 | 0.35 | |
| 80501 | | | Employee Benefits | Benefits | 5,538 | - | |
| 80501 | | | ESI Certified | Teacher AP | 7,280 | 0.20 | |
| 80501 | | | | Supplemental Base/Menu AP | 952 | - | |
| 80501 | | | Teacher Salary | Teacher AP | 6,680 | 0.20 | |
| 80501 | | Utterback | Employee Benefits | Benefits | 14,340 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80501 | | | | Teacher GATE | 4,800 | 0.12 | |
| 80501 | | | | Teacher AVID | 35,400 | 1.00 | |
| 80501 | | | | Supplemental Base/Menu AVID | 2,800 | - | |
| 80501 | | | | Masters Degree GATE | 2,000 | - | |
| 80501 | | Vail | Employee Benefits | Benefits | 59,652 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 11,760 | - | |
| 80501 | | | | Teacher GATE | 181,080 | 4.32 | |
| 80501 | | | | Masters Degree GATE | 6,000 | - | |
| 80501 | | Valencia | Employee Benefits | Benefits | 14,161 | - | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 336 | - | |
| 80501 | | | | Teacher GATE | 4,068 | 0.12 | |
| 80501 | | | | Teacher AVID | 40,000 | 1.00 | |
| 80501 | | | | Supplemental Base/Menu AVID | 2,800 | - | |

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| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|--|--|-----------------|---------------------------------|---------------------------|----------------------|-------------------|----------------------|
| 80501 | | Wheeler | Employee Benefits | Benefits | 38,520 | - | |
| 80501 | | | Teacher Salary | Teacher GATE | 128,400 | 3.00 | |
| 80501 | | White | Employee Benefits | Benefits | 20,268 | - | |
| 80501 | | | ESI Certified | Supplemental Base/Menu | 1,680 | - | |
| 80501 | | | | Teacher GATE | 19,530 | 0.60 | |
| 80501 | | | Teacher Salary | Supplemental Base/Menu | 5,040 | - | |
| 80501 | | | | Teacher GATE | 62,520 | 1.80 | |
| 80501 V.1 ALE Access and Recruitment Plan Total | | | | | 4,950,303 | 63.12 | |
| 80502 | V.2 UHS Admissions/Outreach/ Recruitment | University | Added Duty | Stipend | 3,500 | - | |
| 80502 | | | Classified Salary | Testing Coordinator | 42,300 | 1.00 | Added in Final draft |
| 80502 | | | District Supplies | Teaching Supplies | 5,500 | - | |
| 80502 | | | Employee Benefits | Benefits | 14,030 | - | Added in Final draft |
| 80502 | | | Instructional Aids | Multiple Measur | 20,000 | - | |
| 80502 | | | Other Communication- Postage | Postage | 10,000 | - | |
| 80502 | | | Overtime | Overtime Office Manager | 3,500 | - | |
| 80502 V.2 UHS Admissions/Outreach/Recruitment Total | | | | | 98,830 | 1.00 | |
| 80504 | V.4 Build/Expand Dual Language Programs | Bloom | Employee Benefits | Benefits | 12,840 | - | |
| 80504 | | | Teacher Salary | Teacher Dual Language NEW | 42,800 | 1.00 | |
| 80504 | | Davis | Classified Salary | Teaching Asst-Bilingual | 100,102 | 5.75 | |
| 80504 | | | Employee Benefits | Benefits | 41,791 | - | |
| 80504 | | | ESI Certified | Teacher Dual Language | 44,400 | 1.00 | |
| 80504 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80504 | | | | Teacher Dual Language | 36,400 | 1.00 | |
| 80504 | | Grijalva | Classified Salary | Teaching Asst-Bilingual | 36,530 | 2.50 | |
| 80504 | | | Employee Benefits | Benefits | 26,169 | - | |
| 80504 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80504 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80504 | | | | Teacher Dual Language | 45,900 | 1.00 | |
| 80504 | | Hollinger | Classified Salary | Teaching Asst-Bilingual | 92,660 | 4.75 | |
| 80504 | | | Employee Benefits | Benefits | 63,168 | - | |
| 80504 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80504 | | | | Supplemental Base/Menu | 11,200 | - | |
| 80504 | | | | Teacher Dual Language | 104,700 | 3.00 | |
| 80504 | | Human Resources | Employee Benefits | Benefits | 40,000 | - | changed |
| 80504 | | | Stipend Certified | Dual Lang Stipends | 250,000 | - | |

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| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-------------------------|-------------------------------------|--------------------------------|----------------------|-------------------|---------------|
| 80504 | | Language Acquisition | Added Duty | Added Duty | 15,000 | - | |
| 80504 | | | | Workshop (Dual Lang Institute) | 40,000 | - | |
| 80504 | | | Classified Salary | Administrative Assistant | 79,095 | 1.60 | |
| 80504 | | | | Director-Lang Acquisition | 68,617 | 0.80 | |
| 80504 | | | District Supplies | DL District Sup | 3,000 | - | |
| 80504 | | | | DL Printing Cos | 5,000 | - | |
| 80504 | | | | DL Student Supp | 8,000 | - | |
| 80504 | | | Employee Benefits | Benefits | 112,211 | - | |
| 80504 | | | ESI Substitutes | ESI Subs | 19,500 | - | |
| 80504 | | | | Substitutes | 15,000 | - | |
| 80504 | | | Instructional Aids | Achieve 3000 | 150,000 | - | |
| 80504 | | | | Imagine Learnin | 80,000 | - | |
| 80504 | | | | LAS Links | 92,000 | - | |
| 80504 | | | Other Books, Periodicals, and Media | DL Other Non St | 2,000 | - | |
| 80504 | | | Professional/Educational Contr | DL Consultant | 30,000 | - | DL Consultant |
| 80504 | | | Teacher Salary | Teacher Dual Language | 148,690 | 3.70 | |
| 80504 | | | | Teacher Dual Language NEW | 42,800 | 1.00 | |
| 80504 | | | Textbooks | DL Supplemental | 100,000 | - | |
| 80504 | | | | Textbooks/Materials | 60,000 | - | |
| 80504 | | Mary Belle McCorkle K-8 | Classified Salary | Teaching Asst-Bilingual | 41,964 | 2.50 | |
| 80504 | | | Employee Benefits | Benefits | 30,325 | - | |
| 80504 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80504 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80504 | | | | Teacher Dual Language | 54,320 | 1.30 | |
| 80504 | | Mission View | Classified Salary | Teaching Asst-Bilingual | 40,584 | 2.25 | |
| 80504 | | | Employee Benefits | Benefits | 12,175 | - | |
| 80504 | | Pistor | Classified Salary | Teaching Asst-Bilingual | 44,811 | 2.25 | |
| 80504 | | | Employee Benefits | Benefits | 37,563 | - | |
| 80504 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80504 | | | | Supplemental Base/Menu | 5,600 | - | |
| 80504 | | | | Teacher Dual Language | 72,800 | 2.00 | |
| 80504 | | Pueblo | Classified Salary | Teaching Asst-Bilingual | 38,432 | 2.00 | |
| 80504 | | | Employee Benefits | Benefits | 68,770 | - | |
| 80504 | | | Teacher Salary | Masters Degree | 6,000 | - | |
| 80504 | | | | Supplemental Base/Menu | 11,200 | - | |
| 80504 | | | | Teacher Dual Language | 173,600 | 4.00 | |
| 80504 | | Roskruge | Classified Salary | Teaching Asst-Bilingual | 144,318 | 7.27 | |

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| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|--|---|---------------------------|--------------------------------|--|----------------------|-------------------|--------------|
| 80504 | | | Employee Benefits | Benefits | 87,845 | - | |
| 80504 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80504 | | | | Supplemental Base/Menu | 8,400 | - | |
| 80504 | | | | Teacher Dual Language | 138,100 | 4.00 | |
| 80504 | | Van Buskirk | Classified Salary | Teaching Asst-Bilingual | 45,072 | 2.51 | |
| 80504 | | | Employee Benefits | Benefits | 13,522 | - | |
| 80504 | | White | Classified Salary | Teaching Asst-Bilingual | 45,369 | 2.75 | |
| 80504 | | | Employee Benefits | Benefits | 13,611 | - | |
| 80504 V.4 Build/Expand Dual Language Programs Total | | | | | 3,172,351 | 59.93 | |
| 80505 | V.5 Placement Policies and Practices | Exceptional Education | Classified Salary | Ex Ed Compliance Tech II | 63,614 | 2.00 | |
| 80505 | | | Employee Benefits | Benefits | 19,084 | - | |
| 80505 V.5 Placement Policies and Practices Total | | | | | 82,698 | 2.00 | |
| 80506 | V.6 Dropout Prevention and Retention Plan | Alternative to Suspension | Classified Salary | Behavior Intervention Monitor | 121,334 | 5.00 | |
| 80506 | | | | Coord-Program | 26,001 | 0.50 | |
| 80506 | | | | Inst Spec-Gen Subj | 42,310 | 2.00 | |
| 80506 | | | | Student Success Specialist | 30,586 | 1.00 | |
| 80506 | | | District Supplies | District Supplies--M&O | 5,000 | - | |
| 80506 | | | | Teaching Suppli | 14,500 | - | |
| 80506 | | | Employee Benefits | Benefits | 167,079 | - | |
| 80506 | | | ESI Certified | Leased Master's Degree | 5,500 | - | |
| 80506 | | | | Supplemental Base/Menu | 4,900 | - | |
| 80506 | | | | Teacher Life Skills | 45,675 | 1.00 | |
| 80506 | | | | Teacher CORE Plus | 91,800 | 2.00 | |
| 80506 | | | ESI Substitutes | ESI Subs | 19,500 | - | |
| 80506 | | | Mileage | Mileage | 1,000 | - | |
| 80506 | | | Professional/Educational Contr | Consulting - Social Emotional Learning | 150,000 | - | |
| 80506 | | | Repair and Maintenance Service | Repair and Maintenance Service--M&O | 900 | - | |
| 80506 | | | Teacher Salary | Masters Degree | 6,000 | - | |
| 80506 | | | | Supplemental Base/Menu | 14,000 | - | |
| 80506 | | | | Teacher Life Skills | 157,600 | 4.00 | |
| 80506 | | | | Teacher CORE Plus | 67,300 | 2.00 | |
| 80506 | | | | Teacher DAEP Project More | 91,800 | 2.00 | |
| 80506 | | Booth/Fickett | ESI Certified | Supplemental Base/Menu | 2,800 | - | |
| 80506 | | | | Teacher ISI | 42,700 | 1.00 | |

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| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|----------------------------------|-----------------------------------|-------------------------------------|----------------------|-------------------|--------------|
| 80506 | | Catalina | Employee Benefits | Benefits | 13,484 | - | |
| 80506 | | | Teacher Salary | Supplemental Base/Menu | 2,245 | - | |
| 80506 | | | | Teacher ISI | 42,700 | 1.00 | |
| 80506 | | Cholla | Employee Benefits | Benefits | 13,407 | - | |
| 80506 | | | Teacher Salary | Supplemental Base/Menu | 1,988 | - | |
| 80506 | | | | Teacher ISI | 42,700 | 1.00 | |
| 80506 | | Dietz | Employee Benefits | Benefits | 12,810 | - | |
| 80506 | | | Teacher Salary | Teacher ISI | 42,700 | 1.00 | |
| 80506 | | Doolen | Employee Benefits | Benefits | 12,810 | - | |
| 80506 | | | Teacher Salary | Teacher ISI | 42,700 | 1.00 | |
| 80506 | | Elementary Asst Superintenden | Employee Training and Professi | | 250 | - | |
| 80506 | | Gridley | Employee Benefits | Benefits | 12,810 | - | |
| 80506 | | | Teacher Salary | Teacher ISI | 42,700 | 1.00 | |
| 80506 | | Magee | Employee Benefits | Benefits | 12,570 | - | |
| 80506 | | | Teacher Salary | Teacher ISI | 41,900 | 1.00 | |
| 80506 | | Mansfeld | Employee Benefits | Benefits | 9,133 | - | |
| 80506 | | | Teacher Salary | Teacher ISI | 30,444 | 1.00 | |
| 80506 | | Naylor | Employee Benefits | Benefits | 12,810 | - | |
| 80506 | | | Teacher Salary | Teacher ISI | 42,700 | 1.00 | |
| 80506 | | Palo Verde | Employee Benefits | Benefits | 12,810 | - | |
| 80506 | | | Teacher Salary | Teacher ISI | 42,700 | 1.00 | |
| 80506 | | Pistor | Employee Benefits | Benefits | 13,728 | - | |
| 80506 | | | Teacher Salary | Masters Degree | 1,275 | - | |
| 80506 | | | | Supplemental Base/Menu | 1,786 | - | |
| 80506 | | | | Teacher ISI | 42,700 | 1.00 | |
| 80506 | | Project More | District Supplies | Teaching Suppli | 5,000 | - | |
| 80506 | | | Employee Benefits | Benefits | 30,134 | - | |
| 80506 | | | ESI Certified | Leased Doctorate | 594 | - | |
| 80506 | | | | Supplemental Base/Menu | 554 | - | |
| 80506 | | | | Teacher Drop out/Credit Recovery | 7,207 | 0.20 | |
| 80506 | | | ESI Substitutes | ESI Subs | 5,005 | - | |
| 80506 | | | Mileage | Mileage | 150 | - | |
| 80506 | | | Teacher Salary | Masters Degree | 2,124 | - | |
| 80506 | | | | Supplemental Base/Menu | 7,173 | - | |
| 80506 | | | | Teacher Drop out/Credit Recovery | 91,150 | 2.50 | |
| 80506 | | Pueblo | Employee Benefits | Benefits | 9,081 | - | |
| 80506 | | | Teacher Salary | Teacher ISI | 30,270 | 1.00 | |
| 80506 | | Rincon | Employee Benefits | Benefits | 12,810 | - | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|-------------------------------|--|--|----------------------|-------------------|--------------|
| 80506 | | | Teacher Salary | Teacher ISI | 42,700 | 1.00 | |
| 80506 | | Safford | Employee Benefits | Benefits | 13,650 | - | |
| 80506 | | | Teacher Salary | Supplemental Base/Menu | 2,800 | - | |
| 80506 | | | | Teacher ISI | 42,700 | 1.00 | |
| 80506 | | Sahuaro | Employee Benefits | Benefits | 9,720 | - | |
| 80506 | | | Teacher Salary | Teacher ISI | 32,400 | 1.00 | |
| 80506 | | Santa Rita | Employee Benefits | Benefits | 10,284 | - | |
| 80506 | | | Teacher Salary | Masters Degree | 1,200 | - | |
| 80506 | | | | Supplemental Base/Menu | 1,680 | - | |
| 80506 | | | | Teacher ISI | 31,400 | 1.00 | |
| 80506 | | Secondary Leadership | Added Duty | Summer - Certified | 700 | - | |
| 80506 | | | Classified Salary | Discipline Coordinator RP/ABS | 37,500 | 0.50 | |
| 80506 | | | Employee Benefits | Benefits | 11,383 | - | |
| 80506 | | Secrist | ESI Certified | Supplemental Base/Menu | 81 | - | |
| 80506 | | | | Teacher ISI | 36,400 | 1.00 | |
| 80506 | | Student Equity & Intervention | District Supplies | Supplies | 1,000 | - | |
| 80506 | | | Employee Training and Professi | Employee Training and Professi | 1,100 | - | |
| 80506 | | | In-State Travel | In-State Travel | 750 | - | |
| 80506 | | | Professional/Educational Contr | | 1,500 | - | |
| 80506 | | | Repair and Maintenance Service | | 1,600 | - | |
| 80506 | | Teenage Parent | District Supplies | Teaching Suppli | 5,000 | - | |
| 80506 | | | Employee Benefits | Benefits | 30,780 | - | |
| 80506 | | | ESI Substitutes | ESI Subs | 4,290 | - | |
| 80506 | | | Teacher Salary | Teacher Drop out/Credit Recovery | 102,600 | 2.70 | |
| 80506 | | | Tech Related Hardware & Software less than \$5,000 | Tech Related Hardware & Software less than \$5,000 | 2,800 | - | |
| 80506 | | Tucson | Employee Benefits | Benefits | 12,810 | - | |
| 80506 | | | Teacher Salary | Teacher ISI | 42,700 | 1.00 | |
| 80506 | | TUSD Distance Learning Progra | Added Duty | Certified Academic Tutor | 75,000 | - | |
| 80506 | | | Employee Benefits | Benefits | 37,083 | - | |
| 80506 | | | Instructional Aids | | 60,000 | - | |
| 80506 | | | Teacher Salary | PhD/Ed Degree | 3,000 | - | |
| 80506 | | | | Supplemental Base/Menu | 11,760 | - | |

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 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|--|---------------|-------------------|----------------------|----------------------------------|----------------------|-------------------|--------------|
| 80506 | | | | Teacher Drop out/Credit Recovery | 61,350 | 1.50 | |
| 80506 | | Utterback | Employee Benefits | Benefits | 11,610 | - | |
| 80506 | | | Teacher Salary | Masters Degree | 2,000 | - | |
| 80506 | | | | Supplemental Base/Menu | 2,800 | - | |
| 80506 | | | | Teacher ISI | 33,900 | 1.00 | |
| 80506 | | Vail | Employee Benefits | Benefits | 12,810 | - | |
| 80506 | | | Teacher Salary | Teacher ISI | 42,700 | 1.00 | |
| 80506 | | Valencia | ESI Certified | Leased Master's Degree | 2,000 | - | |
| 80506 | | | | Supplemental Base/Menu | 2,100 | - | |
| 80506 | | | | Teacher ISI | 36,400 | 1.00 | |
| 80506 | | Mexican American | Administrator Salary | Director-Mex Amer Std Svs | 32,561 | 0.34 | |
| 80506 | | | | PhD/Ed Degree | 333 | - | |
| 80506 | | | Classified Salary | Administrative Assistant | 10,760 | 0.34 | |
| 80506 | | | | Behavior Spec | 18,830 | 0.50 | |
| 80506 | | | | Student Success Specialist | 147,903 | 4.76 | |
| 80506 | | | Classified Temporary | Summer Work | 588 | - | |
| 80506 | | | Employee Benefits | Benefits | 63,228 | - | |
| 80506 | | | | Mileage | 3,000 | - | |
| 80506 | | Native American | Classified Salary | Student Success Specialist | 48,464 | 1.70 | |
| 80506 | | | Employee Benefits | Benefits | 14,539 | - | |
| 80506 | | Pan-Asian/Refugee | Administrator Salary | Director-AsianPacAmer StudSvc | 11,851 | 0.13 | |
| 80506 | | | Classified Salary | Administrative Assistant | 6,763 | 0.17 | |
| 80506 | | | | Student Success Specialist | 33,332 | 1.25 | |
| 80506 | | | Diesel Fuel | Field Trips Fue | 225 | - | |
| 80506 | | | District Supplies | Supplies | 1,286 | - | |
| 80506 | | | Employee Benefits | Benefits | 15,627 | - | |
| 80506 | | | Overtime | Field Trips Driver | 225 | - | |
| 80506 | | | Room Rental | Room Rental | 62 | - | |
| 80506 | | | Student Admissions | Student Admissi | 300 | - | |
| 80506 | | African American | Administrator Salary | Director-African Amer StdSvs | 30,981 | 0.34 | |
| 80506 | | | Classified Salary | Administrative Assistant | 13,666 | 0.34 | |
| 80506 | | | | Behavior Spec | 39,457 | 1.00 | |
| 80506 | | | | Student Success Specialist | 143,020 | 4.42 | |
| 80506 | | | Diesel Fuel | Field Trips Fue | 100 | - | |
| 80506 | | | Employee Benefits | Benefits | 68,156 | - | |
| 80506 | | | Overtime | Overtime | 100 | - | |
| 80506 V.6 Dropout Prevention and Retention Plan Total | | | | | 3,438,796 | 63.19 | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|--------------|--|--|--------------------------------|-------------------------------|----------------------|-------------------|--------------|
| 80508 | V.8 CRC and Student Engagement PD | Culturally Responsive Pedagogy & Instruction | Added Duty | PD - Other | 54,800 | - | |
| 80508 | | | District Supplies | Supplies - CRPI | 5,000 | - | |
| 80508 | | | Employee Benefits | Benefits | 10,412 | - | |
| 80508 | | | In-State Travel | In State Travel | 2,500 | - | |
| 80508 | | | Mileage | Mileage | 5,000 | - | |
| 80508 | | | Professional/Educational Contr | Consultants - | 65,000 | - | |
| 80508 | | | | | 7,947 | 0.08 | |
| 80508 | | Curriculum Development | Administrator Salary | Director-Curriculum Dev Sr | | | |
| 80508 | | | | PhD/Ed Degree | 80 | - | |
| 80508 | | | | SR Dir Stipend | 480 | - | |
| 80508 | | | Employee Benefits | Benefits | 2,552 | - | |
| 80508 | | | ESI Classified | Administrative Assistant | 2,943 | 0.08 | |
| 80508 | | | Professional/Educational Contr | Af-Am Academic | 125,000 | - | |
| 80508 | | Curriculum & Instruction | | | | | |
| 80508 | V.8 CRC and Student Engagement PD Total | | | | 281,714 | 0.16 | |
| | V.9 Multicultural | | | | 8,444 | 0.08 | |
| 80509 | Curriculum | Curriculum Development | Administrator Salary | Director-Curriculum Dev Sr | | | |
| 80509 | | | | PhD/Ed Degree | 85 | - | |
| 80509 | | | | SR Dir Stipend | 510 | - | |
| 80509 | | | Employee Benefits | Benefits | 2,712 | - | |
| 80509 | | | Employee Training and Professi | Registration - | 2,500 | - | |
| 80509 | | | ESI Classified | Administrative Assistant | 3,311 | 0.09 | |
| 80509 | | | Out-Of-State | Out of State Tr | 6,000 | - | |
| 80509 | | Fine Arts | Classified Salary | Administrative Assistant | 16,967 | 0.50 | |
| 80509 | | | | Cataloguer Lead | 14,955 | 0.50 | |
| 80509 | | | | Curator Artifacts-Exhibits | 21,809 | 0.50 | |
| 80509 | | | | Curator Asst-Artifact/Exhibit | 16,296 | 0.50 | |
| 80509 | | | | Music Instr Repair Tech | 20,205 | 0.50 | |
| 80509 | | | | OMA Design Team Artist | 355,176 | 9.04 | |
| 80509 | | | District Supplies | Teaching Suppli | 15,000 | - | |
| 80509 | | | Employee Benefits | Benefits | 270,980 | - | |
| 80509 | | | ESI Certified | Director-Fine Arts | 34,508 | 0.50 | |
| 80509 | | | | Leased Doctorate | 375 | - | |
| 80509 | | | Repair and Maintenance Service | Repair and Main | 11,500 | - | |
| 80509 | | | Teacher Salary | Masters Degree | 9,600 | - | |

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 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|---|-------------------------------------|---|-----------------------------------|------------------------------|----------------------|-------------------|--------------|
| 80509 | | | | OMA Arts Integration Spec | 346,220 | 9.00 | |
| 80509 | | | | PhD/Ed Degree | 3,000 | - | |
| 80509 | | | | Supplemental Base/Menu | 30,240 | - | |
| 80509 | | | | Visual Arts Specialist | 68,800 | 2.00 | |
| 80509 | | Multicultural Curriculum | Added Duty | PD - Other | 122,750 | - | |
| 80509 | | | Administrator Salary | Director-Multiculture Curric | 84,139 | 1.00 | |
| 80509 | | | Classified Salary | Administrative Assistant | 21,117 | 0.50 | |
| 80509 | | | | Coord-MultCultCurrInteg | 93,136 | 2.00 | |
| 80509 | | | District Supplies | Supplies - MC | 3,000 | - | |
| 80509 | | | Employee Benefits | Benefits | 82,840 | - | |
| 80509 | | | Employee Training and Professi | Registration - | 1,500 | - | |
| 80509 | | | Instructional Aids | Supplemental Ma | 6,000 | - | |
| 80509 | | | Mileage | Mileage | 1,000 | - | |
| 80509 | | | Out-Of-State | Out of State Tr | 3,600 | - | |
| 80509 | | | Professional/Educational Contr | Consultants - | 20,000 | - | |
| 80509 | | TUSD Distance Learning Progra | ESI Classified | Coord-MultCultCurrInteg | 37,583 | 1.00 | |
| 80509 V.9 Multicultural Curriculum Total | | | | | 1,735,858 | 27.71 | |
| 80510 | V.10 Culturally Relevant Courses | Culturally Responsive Pedagogy & Instruction | Administrator Salary | Director-Cultural Resp Pdgy | 65,332 | 0.80 | |
| 80510 | | | Classified Salary | Activity Helper I | 25,660 | 1.75 | |
| 80510 | | | | Activity Helper II | 6,415 | 0.44 | |
| 80510 | | | | Activity Helper III | 7,454 | 0.44 | |
| 80510 | | | | Administrative Assistant | 21,117 | 0.50 | |
| 80510 | | | | Coord-Program | 75,258 | 1.60 | |
| 80510 | | | Diesel Fuel | Bus - Field Tri | 8,250 | - | |
| 80510 | | | District Supplies | Printing - CRC | 2,000 | - | |
| 80510 | | | | Supplies - CRC | 5,000 | - | |
| 80510 | | | Dues/Membership Fees | Membership Dues | 790 | - | |
| 80510 | | | Employee Benefits | Benefits | 141,641 | - | |
| 80510 | | | Employee Training and Professi | Registration - | 4,000 | - | |
| 80510 | | | ESI Certified | Leased Master's Degree | 2,618 | - | |
| 80510 | | | | Supplemental Base/Menu | 9,800 | - | |
| 80510 | | | | Teacher Culturally Relevant | 74,111 | 2.00 | |
| 80510 | | | In-State Travel | In State Travel | 2,500 | - | |
| 80510 | | | Instructional Aids | Supplemental Ma | 60,000 | - | |

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 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|---|--|-----------------------------------|---|--|----------------------|-------------------|--------------|
| 80510 | | | Out-Of-State | Out of State Tr | 17,500 | - | |
| 80510 | | | Teacher Salary | Masters Degree | 4,000 | - | |
| 80510 | | | | Supplemental Base/Menu | 14,000 | - | |
| 80510 | | | | Masters | 4,000 | - | |
| 80510 | | | | Teacher - PE | 2,000 | - | |
| 80510 | | | | Teacher Culturally Relevant | 246,900 | 6.00 | |
| 80510 | | Curriculum Development | Administrator Salary | Director-Curriculum Dev Sr | 8,444 | 0.09 | |
| 80510 | | | | PhD/Ed Degree | 85 | - | |
| 80510 | | | Employee Benefits | Benefits | 2,559 | - | |
| 80510 | | | ESI Classified | Administrative Assistant | 3,311 | 0.09 | |
| 80510 V.10 Culturally Relevant Courses Total | | | | | 814,744 | 13.71 | |
| 80511 | V.11 Targeted Academic Interventions and Supports | Guidance, Counsel & Stdnt Prev | Mileage | Mileage | 500 | - | |
| 80511 | | Language Acquisition | Classified Temporary | Classified Temp | 3,262 | - | |
| 80511 | | | District Supplies | District Suppli | 8,000 | - | |
| 80511 | | | Dues/Membership Fees | Dues/Membership Fees | 3,400 | - | |
| 80511 | | | Employee Benefits | Benefits | 155,840 | - | |
| 80511 | | | Employee Training and Professi | University Tuit | 15,000 | - | |
| 80511 | | | ESI Classified | Coord-Language Assess | 67,107 | 1.00 | |
| 80511 | | | Other Books, Periodicals, and Media | Other Books, Periodicals, and Media | 6,000 | - | |
| 80511 | | | Out-Of-State | Out-Of-State | 28,700 | - | |
| 80511 | | | Professional/Educational Contr | Consultant | 2,000 | - | |
| 80511 | | | Repair and Maintenance Service | Site Clean Up | 900 | - | |
| 80511 | | | Teacher Salary | Masters Degree | 12,000 | - | |
| 80511 | | | | Supplemental Base/Menu | 33,600 | - | |
| 80511 | | | | Teacher (Rdg Recovery) | 471,800 | 12.00 | |
| 80511 | | | Tech Related Hardware & Software less than \$5,000 | Tech Related Hardware and Soft | 6,500 | - | |
| 80511 | | Student Equity & Intervention | Classified Salary | Leased Master's Degree | 2,000 | - | |
| 80511 | | | | Masters Degree | 2,000 | - | |
| 80511 | | | | PhD/Ed Degree | 3,000 | - | |
| 80511 | | | | Social Worker | 146,700 | 3.00 | |

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| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|---------------|---------------------------------|---|---------------------------------------|----------------------|-------------------|--------------|
| 80511 | | | | Supplemental Base/Menu | 8,400 | - | |
| 80511 | | | Employee Benefits | Benefits | 48,630 | - | |
| 80511 | | University | Classified Salary | UHS Student Engagement Coordinator | 55,000 | 1.00 | |
| 80511 | | | Employee Benefits | Benefits | 16,500 | - | |
| 80511 | | Family Engagement & Outreach | Classified Salary | Student Success Specialist | 32,443 | 1.00 | |
| 80511 | | | Employee Benefits | Benefits | 9,733 | - | |
| 80511 | | Mexican American | Administrator Salary | Director-Mex Amer Std Svs | 32,561 | 0.33 | |
| 80511 | | | | PhD/Ed Degree | 333 | - | |
| 80511 | | | Classified Salary | Administrative Assistant | 10,760 | 0.33 | |
| 80511 | | | | Behavior Spec | 18,830 | 0.50 | |
| 80511 | | | | Student Success Specialist | 147,903 | 4.62 | |
| 80511 | | | Employee Benefits | Benefits | 63,116 | - | |
| 80511 | | | Instructional Aids | Instructional Aids | 25,000 | - | |
| 80511 | | | Mileage | Mileage--M&O | 4,000 | - | |
| 80511 | | | Out-Of-State | Out of State Travel | 2,000 | - | |
| 80511 | | | Professional/Educational Contr | Professional/Educational Contr | 2,000 | - | |
| 80511 | | | Tech Related Hardware & Software less than \$5,000 | Capital Technology | 4,500 | - | |
| 80511 | | Native American | Classified Salary | Student Success Specialist | 48,464 | 1.65 | |
| 80511 | | | Employee Benefits | Benefits | 14,539 | - | |
| 80511 | | Pan-Asian/Refugee | Administrator Salary | Director-AsianPacAmer StudSvc | 11,851 | 0.13 | |
| 80511 | | | Classified Salary | Administrative Assistant | 6,763 | 0.17 | |
| 80511 | | | | Student Success Specialist | 33,332 | 1.25 | |
| 80511 | | | Diesel Fuel | Field Trips Fue | 225 | - | |
| 80511 | | | District Supplies | Supplies | 1,286 | - | |
| 80511 | | | Employee Benefits | Benefits | 15,627 | - | |
| 80511 | | | Mileage | Mileage | 3,000 | - | |
| 80511 | | | Overtime | Field Trips Driver | 225 | - | |
| 80511 | | | Room Rental | Room Rental | 62 | - | |
| 80511 | | | Student Admissions | Student Admissi | 150 | - | |
| 80511 | | | | Student Admissions--M&O | 150 | - | |
| 80511 | | African American | Administrator Salary | Director-African Amer StdSvs | 30,981 | 0.33 | |
| 80511 | | | Classified Salary | Administrative Assistant | 13,666 | 0.33 | |
| 80511 | | | | Student Success Specialist | 143,020 | 4.29 | |

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 FORM 4-ACTIVITY AND SITE DETAIL

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|--|---|-----------------------------------|-----------------------------------|--------------------------|----------------------|-------------------|--------------|
| 80511 | | | Diesel Fuel | Field Trips Fue | 200 | - | |
| 80511 | | | District Supplies | Supplies | 1,500 | - | |
| 80511 | | | Employee Benefits | Benefits | 56,338 | - | |
| 80511 | | | Instructional Aids | Instructional Aids | 25,000 | - | |
| 80511 | | | Mileage | Mileage | 2,800 | - | |
| 80511 | | | Overtime | Overtime | 200 | - | |
| 80511 | | Curriculum & Instruction | Added Duty | MTSS Cross Training | 12,605 | - | |
| 80511 | | | Classified Salary | MTSS Coordinators | 2,035,350 | 45.00 | |
| 80511 | | | Employee Benefits | Benefits | 613,000 | - | |
| 80511 | | | ESI Substitutes | ESI Subs | 100,000 | - | |
| 80511 | | | Professional/Educational Contr | Professional Services | 100,000 | - | |
| 80511 V.11 Targeted Academic Interventions and Supports Total | | | | | 4,720,351 | 76.93 | |
| 80512 | V.12 Quarterly Information Events | Mexican American | Administrator Salary | PhD/Ed Degree | 333 | - | |
| 80512 | | | District Supplies | Supplies | 5,000 | - | |
| 80512 | | | Employee Benefits | Benefits | 100 | - | |
| 80512 | | African American | Diesel Fuel | Field Trips Fue | 200 | - | |
| 80512 | | | District Supplies | Supplies | 2,000 | - | |
| 80512 | | | Employee Benefits | Benefits | 38 | - | |
| 80512 | | | Overtime | Overtime | 200 | - | |
| 80512 V.12 Quarterly Information Events Total | | | | | 7,871 | - | |
| 80513 | V.13 Collaborate with Local Colleges and Universities | Catalina | Classified Salary | Coord-CollCareerReadines | 13,781 | 0.35 | |
| 80513 | | | Employee Benefits | Benefits | 4,134 | - | |
| 80513 | | Cholla | Classified Salary | Coord-CollCareerReadines | 15,837 | 0.35 | |
| 80513 | | | Employee Benefits | Benefits | 4,751 | - | |
| 80513 | | Guidance, Counsel & Stdnt Prev | Classified Salary | Administrative Assistant | 20,289 | 0.50 | |
| 80513 | | | District Supplies | C&C Center Supp | 2,500 | - | |
| 80513 | | | | District Suppli | 2,500 | - | |
| 80513 | | | Employee Benefits | Benefits | 6,087 | - | |
| 80513 | | Palo Verde | Classified Salary | Coord-CollCareerReadines | 14,055 | 0.35 | |
| 80513 | | | Employee Benefits | Benefits | 4,217 | - | |
| 80513 | | Project More | Classified Salary | Coord-CollCareerReadines | 3,620 | 0.09 | |
| 80513 | | | Employee Benefits | Benefits | 1,086 | - | |
| 80513 | | Pueblo | ESI Classified | Coord-CollCareerReadines | 12,862 | 0.35 | |
| 80513 | | Rincon | Classified Salary | Coord-CollCareerReadines | 14,481 | 0.35 | |
| 80513 | | | Employee Benefits | Benefits | 4,344 | - | |
| 80513 | | Sahuaro | Classified Salary | Coord-CollCareerReadines | 14,481 | 0.35 | |

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| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|--|--------------------------------|--------------------------|------------------------------------|-------------------------------|----------------------|-------------------|--------------|
| 80513 | | | Employee Benefits | Benefits | 4,344 | - | |
| 80513 | | Santa Rita | Classified Salary | Coord-CollCareerReadines | 14,055 | 0.35 | |
| 80513 | | | Employee Benefits | Benefits | 4,217 | - | |
| 80513 | | Teenage Parent | Classified Salary | Coord-CollCareerReadines | 3,620 | 0.09 | |
| 80513 | | | Employee Benefits | Benefits | 1,086 | - | |
| 80513 | | Tucson | Classified Salary | Coord-CollCareerReadines | 28,536 | 0.70 | |
| 80513 | | | Employee Benefits | Benefits | 8,561 | - | |
| 80513 | | University | Classified Salary | Coord-CollCareerReadines | 11,781 | 0.35 | |
| 80513 | | | Employee Benefits | Benefits | 3,534 | - | |
| 80513 | | Mexican American | Diesel Fuel | Transportation Driver OT/Fuel | 1,275 | - | |
| 80513 | | | District Supplies | Supplies | 3,000 | - | |
| 80513 | | | Employee Benefits | Benefits | 242 | - | |
| 80513 | | | Overtime | Transportation Driver OT/Fuel | 1,275 | - | |
| 80513 | | African American | Diesel Fuel | Field Trips Fue | 200 | - | |
| 80513 | | | District Supplies | Supplies | 2,000 | - | |
| 80513 | | | Employee Benefits | Benefits | 38 | - | |
| 80513 | | | Overtime | Overtime | 200 | - | |
| 80513 | | | Student Transportation | Purchas | 10,000 | - | |
| 80513 | | Curriculum & Instruction | Technical Services-General | National Studen | 5,000 | - | |
| 80513 V.13 Collaborate with Local Colleges and Universities Total | | | | | 241,989 | 4.18 | |
| 80514 | V.14 AAAATF Recommendations | African American | Classified Temporary | Custodian | 2,000 | - | |
| 80514 | | | Diesel Fuel | Field Trips Fue | 100 | - | |
| 80514 | | | District Supplies | Supplies | 4,600 | - | |
| 80514 | | | Employee Benefits | Benefits | 19 | - | |
| 80514 | | | Mileage | Mileage | 200 | - | |
| 80514 | | | Other Professional Services- Ge | Marketing | 3,000 | - | |
| 80514 | | | Overtime | Overtime | 100 | - | |
| 80514 | | | Professional/Educational Contr | Keynote Speakers | 10,000 | - | |
| 80514 | | | | Honorariums | 5,000 | - | |
| 80514 | | | Student Transportation Purchas | Buses | 600 | - | |
| 80514 | | Curriculum & Instruction | District Supplies | District Supplies--M&O | 5,000 | - | |
| 80514 | | | In-State Travel | In-State Travel | 2,500 | - | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|---|--|--------------------------------|--------------------------------|-------------------------------|-------------------|----------------|----------------------------|
| 80514 | | | Professional/Educational Contr | Af-Am Academic | 250,000 | - | |
| 80514 | | | Room Rental | Room Rental AA | 30,000 | - | |
| 80514 V.14 AAAATF Recommendations Total | | | | | 313,119 | - | |
| 80601 | VI.1 Restorative Practices and PBIS (RPPSCs) | Alternative to Suspension | Classified Salary | Coord-Program | 26,001 | 0.50 | |
| 80601 | | | Employee Benefits | Benefits | 7,800 | - | |
| 80601 | | Guidance, Counsel & Stdnt Prev | ESI Classified | Coord-Program | 25,000 | 0.50 | |
| 80601 | | Secondary Leadership | Classified Salary | Discipline Coordinator RP/ABS | 37,500 | 0.50 | |
| 80601 | | | Employee Benefits | Benefits | 11,250 | - | |
| 80601 | | African American | Classified Salary | Behavior Spec | 39,457 | 1.00 | |
| 80601 | | | Employee Benefits | Benefits | 11,837 | - | |
| 80601 | | Curriculum & Instruction | District Supplies | PBIS Supplies and Materials | 25,000 | - | PBIS signage and materials |
| 80601 | | | Employee Training and Professi | Restorative Practice Training | 150,000 | - | |
| 80601 | | | Professional/Educational Contr | PBIS Training | 92,766 | - | |
| 80601 VI.1 Restorative Practices and PBIS (RPPSCs) Total | | | | | 426,611 | 2.50 | |
| 80602 | VI.2 GSRR | Secondary Leadership | Added Duty | Code of Conduct Training | 12,605 | - | |
| 80602 | | | Employee Benefits | Benefits | 2,395 | - | |
| 80602 | | Student Equity & Intervention | Classified Salary | Stud Equ Compliance Liaison | 47,453 | 1.00 | |
| 80602 | | | District Supplies | | 43,162 | - | |
| 80602 | | | Employee Benefits | Benefits | 14,236 | - | |
| 80602 | | | ESI Certified | Hearing Officer | 50,000 | - | |
| 80602 | | | Official/Administrative Contra | External Consul | 30,000 | - | |
| 80602 VI.2 GSRR Total | | | | | 199,851 | 1.00 | |
| 80603 | VI.3 Student Discipline Training for Sites | Curriculum & Instruction | Professional/Educational Contr | Classroom Training | 150,000 | - | |
| 80603 VI.3 Student Discipline Training for Sites Total | | | | | 150,000 | - | |
| 80607 | VI.7 Successful Site-Based Strategies | Curriculum & Instruction | Added Duty | Added Duty - Best Practices | 25,000 | - | Added in Final draft |
| 80607 | | | Employee Benefits | Benefits | 4,750 | - | Added in Final draft |
| 80607 VI.7 Successful Site-Based Strategies Total | | | | | 29,750 | - | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|----------|--------------------------|-------------------------------|--|-----------------------------|-------------------|----------------|--------------|
| 80701 | VII.1 Family Center Plan | Family Center Catalina | Classified Salary | Custodian I | 11,098 | 0.50 | |
| 80701 | | | District Supplies | Custodial Suppl | 1,000 | - | |
| 80701 | | | | District Suppli | 5,000 | - | |
| 80701 | | | Employee Benefits | Benefits | 3,329 | - | |
| 80701 | | | Technology Related Repairs and | copier contract | 880 | - | |
| 80701 | | | USDA Commodities (Excluding Custodial Equipment Fr | | 500 | - | |
| 80701 | | Family Center Palo Verde | Classified Salary | Custodian I | 11,098 | 0.50 | |
| 80701 | | | District Supplies | Custodial Suppl | 1,000 | - | |
| 80701 | | | | District Suppli | 5,000 | - | |
| 80701 | | | Employee Benefits | Benefits | 3,329 | - | |
| 80701 | | | Employee Training and Professi | Family Engageme | 6,117 | - | |
| 80701 | | | Technology Related Repairs and | copier contract | 880 | - | |
| 80701 | | | USDA Commodities (Excluding Custodial Equipment Fr | | 500 | - | |
| 80701 | | Family Center Southwest Annex | Classified Salary | Custodian I | 11,098 | 0.50 | |
| 80701 | | | District Supplies | Custodial Suppl | 1,000 | - | |
| 80701 | | | | District Suppli | 5,000 | - | |
| 80701 | | | Employee Benefits | Benefits | 3,329 | - | |
| 80701 | | | Technology Related Repairs and | copier contract | 880 | - | |
| 80701 | | | USDA Commodities (Excluding Custodial Equipment Fr | | 500 | - | |
| 80701 | | Family Center Wakefield | Classified Salary | Custodian I | 11,098 | 0.50 | |
| 80701 | | | District Supplies | Custodial Suppl | 1,000 | - | |
| 80701 | | | | District Suppli | 5,000 | - | |
| 80701 | | | Employee Benefits | Benefits | 3,329 | - | |
| 80701 | | | Technology Related Repairs and | copier contract | 880 | - | |
| 80701 | | | USDA Commodities (Excluding Custodial Equipment Fr | | 500 | - | |
| 80701 | | Family Engagement & Outreach | Advertising | | 7,000 | - | |
| 80701 | | | Classified Salary | Director-Family Comm Outrch | 81,655 | 0.80 | |
| 80701 | | | Employee Benefits | Benefits | 24,497 | - | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|--------------|---------------------------------------|-------------------------------|--|-------------------------------|----------------------|-------------------|--------------|
| 80701 | | | Mileage | Mileage | 1,000 | - | |
| 80701 | VII.1 Family Center Plan Total | | | | 207,498 | 2.80 | |
| 80702 | VII.2 Family Engagement Resources | Family Center Catalina | Classified Salary | Campus Monitor | 10,176 | 0.50 | |
| 80702 | | | | School Community Liaison | 13,205 | 0.35 | |
| 80702 | | | Employee Benefits | Benefits | 7,014 | - | |
| 80702 | | | Tech Related Hardware & Software less than \$5,000 | Technology | 5,000 | - | |
| 80702 | | Family Center Palo Verde | Classified Salary | Campus Monitor | 10,176 | 0.50 | |
| 80702 | | | | School Community Liaison | 18,864 | 0.50 | |
| 80702 | | | Employee Benefits | Benefits | 8,712 | - | |
| 80702 | | | Tech Related Hardware & Software less than \$5,000 | Technology | 5,000 | - | |
| 80702 | | Family Center Southwest Annex | Classified Salary | Campus Monitor | 10,176 | 0.50 | |
| 80702 | | | | School Community Liaison | 9,432 | 0.25 | |
| 80702 | | | Employee Benefits | Benefits | 5,882 | - | |
| 80702 | | | Tech Related Hardware & Software less than \$5,000 | Technology | 5,000 | - | |
| 80702 | | Family Center Wakefield | Classified Salary | Campus Monitor | 10,176 | 0.50 | |
| 80702 | | | | School Community Liaison | 13,205 | 0.35 | |
| 80702 | | | Employee Benefits | Benefits | 7,014 | - | |
| 80702 | | | Employee Training and Professi | Family Engageme | 765 | - | |
| 80702 | | | Tech Related Hardware & Software less than \$5,000 | Technology | 5,000 | - | |
| 80702 | | Family Engagement & Outreach | Classified Salary | Director-Family Comm Outrch | 8,166 | 0.10 | |
| 80702 | | | Employee Benefits | Benefits | 2,450 | - | |
| 80702 | | | Mileage | Mileage | 1,000 | - | |
| 80702 | | Mexican American | Administrator Salary | Director-Mex Amer Std Svs | 23,561 | 0.33 | |
| 80702 | | | Classified Salary | Administrative Assistant | 10,760 | 0.33 | |
| 80702 | | | | Student Success Specialist | 147,903 | 4.62 | |
| 80702 | | | Employee Benefits | Benefits | 54,667 | - | |
| 80702 | | Native American | Classified Salary | Student Success Specialist | 48,464 | 1.65 | |
| 80702 | | | Employee Benefits | Benefits | 14,539 | - | |
| 80702 | | Pan-Asian/Refugee | Administrator Salary | Director-AsianPacAmer StudSvc | 11,851 | 0.13 | |
| 80702 | | | Classified Salary | Administrative Assistant | 6,365 | 0.16 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|--|---|-------------------------------|--------------------------------|-----------------------------------|----------------------|-------------------|--------------|
| 80702 | | | | Student Success Specialist | 33,332 | 1.25 | |
| 80702 | | | Diesel Fuel | Field Trips Fue | 225 | - | |
| 80702 | | | District Supplies | Supplies | 1,286 | - | |
| 80702 | | | Employee Benefits | Benefits | 15,507 | - | |
| 80702 | | | Overtime | Field Trips Driver | 225 | - | |
| 80702 | | | Room Rental | Room Rental | 62 | - | |
| 80702 | | | Student Admissions | Student Admissi | 300 | - | |
| 80702 | | African American | Administrator Salary | Director-African Amer StdSvs | 30,981 | 0.33 | |
| 80702 | | | Classified Salary | Administrative Assistant | 13,666 | 0.33 | |
| 80702 | | | | Student Success Specialist | 143,020 | 4.29 | |
| 80702 | | | Employee Benefits | Benefits | 56,300 | - | |
| 80702 VII.2 Family Engagement Resources Total | | | | | 769,428 | 16.97 | |
| 80703 | VII.3 Tracking Family Engagement | Family Center Catalina | Employee Training and Professi | Family Engageme | 765 | - | |
| 80703 | | Family Center Southwest Annex | Classified Salary | School Community Liaison | 7,546 | 0.20 | |
| 80703 | | | Employee Benefits | Benefits | 2,264 | - | |
| 80703 | | | Employee Training and Professi | Family Engageme | 765 | - | |
| 80703 | | Family Engagement & Outreach | Classified Salary | Administrative Assistant | 20,499 | 0.50 | |
| 80703 | | | | Clothing Bank Specialist | 34,186 | 1.00 | |
| 80703 | | | | Director-Family Comm Outrch | 8,166 | 0.10 | |
| 80703 | | | Employee Benefits | Benefits | 18,855 | - | |
| 80703 VII.3 Tracking Family Engagement Total | | | | | 93,046 | 1.80 | |
| 80704 | VII.4 Translation and Interpretation Services | Language Acquisition | Classified Salary | Office Assistant | 10,034 | 0.50 | |
| 80704 | | | | Translator - Interp | 42,968 | 1.00 | |
| 80704 | | | | Translator - Interp (Korean) | 10,323 | 0.25 | |
| 80704 | | | | Translator - Interp (Arabic) | 15,489 | 0.30 | |
| 80704 | | | | Translator - Interp (Kinyarwanda) | 15,489 | 0.30 | |
| 80704 | | | | Translator - Interp (Somali) | 15,489 | 0.30 | |
| 80704 | | | | Translator - Interp (Swahili) | 15,489 | 0.30 | |
| 80704 | | | | Coordinator | 26,390 | 0.50 | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|---|--|---------------------|-----------------------------------|---|----------------------|-------------------|----------------------|
| 80704 | | | Classified Temporary | Translator - Interp | 2,126 | - | |
| 80704 | | | | Translator - Interp/Hrly | 42,520 | - | |
| 80704 | | | Employee Benefits | Benefits | 53,984 | - | |
| 80704 | | | Professional/Educational Contr | Independent Contractor (for Visual & Hearing Impai | 2,000 | - | |
| 80704 | | Pan-Asian/Refugee | Administrator Salary | Director-AsianPacAmer StudSvc | 11,851 | 0.13 | |
| 80704 | | | Classified Salary | Student Success Specialist | 33,382 | 1.25 | |
| 80704 | | | Diesel Fuel | Field Trips Fuel | 225 | - | |
| 80704 | | | District Supplies | Supplies | 1,286 | - | |
| 80704 | | | Employee Benefits | Benefits | 13,613 | - | |
| 80704 | | | Overtime | Field Trips Driver | 225 | - | |
| 80704 | | | Room Rental | Room Rental | 62 | - | |
| 80704 | | | Student Admissions | Student Admissi | 150 | - | |
| 80704 | | | | Student Admissions--M&O | 150 | - | |
| 80704 VII.4 Translation and Interpretation Services Total | | | | | 313,245 | 4.83 | |
| 80801 | VIII.1 Extracurricular Equitable Access Plan | Interscholastics | Added Duty | Added Duty Tutoring | 20,000 | - | Added in Final draft |
| 80801 | | | District Supplies | Teaching Suppli | 80,000 | - | |
| 80801 | | | Employee Benefits | Benefits | 14,850 | - | Changed for tutoring |
| 80801 | | | Other Certified Salary | Coord-Program | 49,500 | 1.00 | |
| 80801 VIII.1 Extracurricular Equitable Access Plan Total | | | | | 164,350 | 1.00 | |
| 80802 | VIII.2 Data Reporting System (Extracurricular) | Interscholastics | Classified Salary | Office Assistant | 18,713 | 1.00 | |
| 80802 | | | Employee Benefits | Benefits | 5,614 | - | |
| 80802 VIII.2 Data Reporting System (Extracurricular) Total | | | | | 24,327 | 1.00 | |
| 80901 | IX.1 Multi-Year Facilities Plan | Engineering | Classified Salary | Bond Program Manager | 97,373 | 1.00 | |
| 80901 | | | | Project Manager (Construct) | 50,664 | 1.00 | |
| 80901 | | | Construction Services | Deseg-MYFP | 750,000 | - | |
| 80901 | | | Employee Benefits | Benefits | 44,411 | - | |
| 80901 | | | Repair and Maintenance Service | CARE/UPKEEP OF | 520,000 | - | |
| 80901 | | Operations | District Supplies | District Supplies--M&O | 288,290 | - | |
| 80901 | | Technology Services | Classified Salary | Programmer | 4,923 | 0.10 | |
| 80901 | | | Employee Benefits | Benefits | 1,477 | - | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|--------------|---|---------------------|---|---|----------------------|-------------------|--------------|
| 80901 | IX.1 Multi-Year Facilities Plan Total | | | | 1,757,138 | 2.10 | |
| 80902 | IX.2 Multi-Year Technology Plan | Technology Services | Classified Salary | Programmer | 44,306 | 0.90 | |
| 80902 | | | Employee Benefits | Benefits | 13,292 | - | |
| 80902 | | | Technical Services-General | Data Analyst | 75,000 | - | |
| 80902 | IX.2 Multi-Year Technology Plan Total | | | | 132,598 | 0.90 | |
| 80903 | IX.3 Technology PD for Classroom Staff | Technology Services | Added Duty | PD - Other | 200,000 | - | |
| 80903 | | | Classified Salary | Ed Tech Integration Spec | 194,056 | 4.00 | |
| 80903 | | | Employee Benefits | Benefits | 169,367 | - | |
| 80903 | | | Employee Training and Professi | ISTE PD to train the TTLs per the USP Inst Tech PI | 1,600 | - | |
| 80903 | | | Stipend Certified | Stipend | 385,000 | - | |
| 80903 | IX.3 Technology PD for Classroom Staff Total | | | | 950,023 | 4.00 | |
| 81001 | X.1 EBAS Implementation | Technology Services | Classified Salary | Data Integration Specialist | 73,423 | 0.90 | |
| 81001 | | | | Database Administrator | 73,998 | 0.90 | |
| 81001 | | | | Research Project Manager | 22,879 | 0.45 | |
| 81001 | | | Employee Benefits | Benefits | 48,401 | - | |
| 81001 | | | Tech Related Hardware & Software less than \$5,000 | BrightBytes/Clarity (25% Deseg) | 41,750 | - | |
| 81001 | | | | Infinite Visions and Citrix Licenses (25% Deseg) | 2,000 | - | |
| 81001 | | | | Labstats | 25,000 | - | |
| 81001 | | | | SIS Disaster Recovery (25% Deseg) | 7,500 | - | |
| 81001 | | | | SIS LessonVue (25% Deseg) | 14,000 | - | |
| 81001 | | | | SIS Licenses (25% Deseg) | 93,750 | - | |
| 81001 | | | Technical Services-General | Consultant | 200,000 | - | |
| 81001 | | | | SharePoint Spec | 160,000 | - | |
| 81001 | | | Technology Related Repairs and | Tech Rep & Maint | 15,000 | - | |
| 81001 | | | Technology-Related Hardwre & Softwre \$5,000 or More | EBAS Program | 225,000 | - | |
| 81001 | | | | Infinite Visions and Citrix Licenses (25% Deseg) | 78,500 | - | |
| 81001 | | | | Infrastructure | 100,000 | - | |

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

| Activity | Activity Name | Site Name | Account Code | Detail Description | FY17 FINAL Amount | FY17 FINAL FTE | Explanations |
|---|---------------------------------------|--------------------------|---|---|----------------------|-------------------|--------------|
| 81001 | | | | Lottery/Placement Software | 65,000 | - | |
| 81001 | | | | School City Instructional Improvement and Instruct | 270,000 | - | |
| 81001 | | | | Parentlink | 21,250 | - | |
| 81001 X.1 EBAS Implementation Total | | | | | 1,537,451 | 2.25 | |
| 81002 | X.2 EBAS Training and Evaluation | Technology Services | Classified Salary | Data Integration Specialist | 8,158 | 0.10 | |
| 81002 | | | | Database Administrator | 8,222 | 0.10 | |
| 81002 | | | | Research Project Manager | 2,542 | 0.05 | |
| 81002 | | | Employee Benefits | Benefits | 5,378 | - | |
| 81002 | | | Technology-Related Hardwre & Softwre \$5,000 or More | EBAS Program | 25,000 | - | |
| 81002 | | Curriculum & Instruction | Administrator Salary | Director-Assmt Pgm Eval Sr | 44,966 | 0.50 | |
| 81002 | | | | PhD/Ed Degree | 500 | - | |
| 81002 | | | Classified Salary | Coord- Instrcutional Data Interventionist | 64,850 | - | |
| 81002 | | | | PhD/Ed Degree | 2,850 | - | |
| 81002 | | | | Research Project Manager | 236,893 | 5.00 | |
| 81002 | | | Employee Benefits | Benefits | 105,018 | - | |
| 81002 | | | Mileage | Mileage | 1,000 | - | |
| 81002 X.2 EBAS Training and Evaluation Total | | | | | 505,377 | 5.75 | |
| 81003 | X.3 Budget Process and Development | Financial Services | Classified Salary | Accounting Analyst-Finance | 75,525 | 1.50 | |
| 81003 | | | Employee Benefits | Benefits | 22,908 | - | |
| 81003 X.3 Budget Process and Development Total | | | | | 98,433 | 1.50 | |
| 81004 | X.4 Budget Audit | Financial Services | ESI Classified | Budget Analyst Senior | 33,568 | 0.50 | |
| 81004 | | | Audit Services-Non Federal Aud | Audit Services Non Federal | 15,000 | - | |
| 81004 X.4 Budget Audit Total | | | | | 48,568 | 0.50 | |

UNION COUNTY SCHOOLS DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 5-DRAFT COMPARISONS

| Activity | Activity Name | FY14-15 Allocations from Audit | FY16 Adjusted Budget | FY16 Adjusted FTE | FY17 1.0 Amount | FY17 1.0 FTE | FY17 2.0 Amount | FY17 2.0 FTE | FY17 3.0 Amount | FY17 3.0 FTE | FY17 FINAL Amount | FY17 FINAL FTE |
|----------|---|--------------------------------------|----------------------------|-------------------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|----------------------|-------------------|
| 80101 | I.1 Internal Compliance Monitoring | 1,156,868 | 1,210,199 | 4.10 | 1,444,238 | 3.78 | 1,644,238 | 3.78 | 1,644,238 | 3.78 | 1,645,648 | 3.78 |
| 80102 | I.2 Annual Report | 97,435 | 237,876 | 0.75 | 156,103 | 1.75 | 156,103 | 1.75 | 156,103 | 1.75 | 156,103 | 1.75 |
| 80103 | I.3 Court Orders and Miscellaneous | 2,000,048 | 996,275 | 0.65 | 1,026,030 | 0.92 | 1,026,030 | 0.92 | 1,026,030 | 0.92 | 1,026,030 | 0.92 |
| 80104 | I.4 OCR/ELL – not a USP activity, but tracked for budget purposes | 8,904,232 | 6,317,603 | 125.25 | 7,838,988 | 145.35 | 7,633,631 | 142.75 | 7,921,607 | 147.95 | 7,978,553 | 149.15 |
| 80105 | I.5 Contingency | 484 | (1,833,205) | 4.00 | 0 | 0.00 | 0 | 0.00 | (761,794) | 0.00 | (1,204,003) | - |
| 80201 | II.1 Comprehensive Boundary Plan | 0 | 242,192 | 0.80 | 36,594 | 0.55 | 36,594 | 0.55 | 36,594 | 0.55 | 61,594 | 0.55 |
| 80202 | II.2 Comprehensive Magnet Plan | 8,949,865 | 10,860,883 | 183.43 | 12,144,868 | 2.05 | 12,762,293 | 2.05 | 13,012,971 | 188.93 | 13,012,971 | 188.93 |
| 80203 | II.3 Application and Selection Process | 536,892 | 212,554 | 3.48 | 200,220 | 3.02 | 200,220 | 3.02 | 200,220 | 3.02 | 200,220 | 3.02 |
| 80204 | II.4 Marketing, Outreach, and Recruitment Plan | 467,117 | 790,354 | 7.12 | 718,314 | 7.29 | 719,314 | 7.29 | 811,814 | 8.29 | 811,814 | 8.29 |
| 80205 | II.5 Student Assignment PD | 0 | 104,331 | 1.94 | 98,051 | 1.47 | 98,051 | 1.47 | 98,051 | 1.47 | 98,051 | 1.47 |
| 80301 | III.1 Magnet Transportation | 5,288,038 | 4,824,927 | 37.66 | 4,511,046 | 37.79 | 4,511,046 | 37.79 | 4,511,046 | 37.79 | 4,511,046 | 37.79 |
| 80302 | III.2 Incentive Transportation | 5,288,038 | 4,799,146 | 37.66 | 4,511,046 | 37.79 | 4,511,046 | 37.79 | 4,511,046 | 37.79 | 4,511,046 | 37.79 |
| 80402 | IV.2 Outreach, Recruitment, Retention Plan | 251,283 | 441,185 | 4.00 | 314,297 | 2.35 | 389,297 | 2.35 | 469,297 | 2.35 | 444,297 | 2.35 |
| 80405 | IV.5 Diversity Assignment | | 0 | 0.00 | | | 397,500 | 0.00 | 912,020 | 8.00 | 397,500 | - |
| 80406 | IV.6 Experience Assignment | | | | | | 0 | 0.00 | | | 577,120 | 8.00 |
| 80408 | IV.8 Reduction in Force | 191,448 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | - |
| 80409 | IV.9 USP-Related PD and Support | 1,134,128 | 998,861 | 5.40 | 735,345 | 2.20 | 519,587 | 2.20 | 519,587 | 2.20 | 519,587 | 2.20 |
| 80410 | IV.10 First-Year Teacher Pilot Plan | 126,014 | 141,860 | 2.85 | 25,593 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | - |
| 80411 | IV.11 Evaluation Instruments | 126,014 | 315,926 | 0.00 | 265,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | - |
| 80412 | IV.12 New Teacher Induction Program | 126,014 | 768,966 | 14.25 | 1,078,373 | 20.00 | 1,085,458 | 19.00 | 1,085,458 | 20.00 | 1,085,458 | 19.00 |
| 80413 | IV.13 Teacher Support Plan | 126,014 | 7,362 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | - |
| 80414 | IV.14 Aspiring Leaders Plan | 126,014 | 222,623 | 0.00 | 150,000 | 0.00 | 166,000 | 0.00 | 166,000 | 0.00 | 166,000 | - |
| 80415 | IV.15 PLC Training | 126,014 | 273,762 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 150,000 | - |
| 80416 | IV.16 USP Training Plan | 126,014 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | - |
| 80417 | IV.17 Ongoing PD on Hiring Process | 130,414 | 926 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | - |
| 80418 | IV.18 Observations of Best Practices | 126,014 | 44,309 | 0.70 | 33,584 | 0.40 | 45,691 | 0.60 | 45,691 | 0.60 | 45,691 | 0.60 |
| 80501 | V.1 ALE Access and Recruitment Plan | 5,461,983 | 5,041,609 | 50.96 | 4,718,276 | 50.95 | 4,953,557 | 63.20 | 4,953,557 | 63.20 | 4,950,303 | 63.12 |
| 80502 | V.2 UHS Admissions/Outreach/Recruitment | 367,310 | 208,086 | 0.85 | 45,618 | 0.00 | 43,830 | 0.00 | 43,830 | 0.00 | 98,830 | 1.00 |
| 80504 | V.4 Build/Expand Dual Language Programs | 2,629,793 | 2,371,705 | 54.50 | 2,985,014 | 58.23 | 3,149,851 | 59.93 | 3,149,851 | 59.93 | 3,172,351 | 59.93 |
| 80505 | V.5 Placement Policies and Practices | 0 | 82,889 | 2.00 | 82,698 | 2.00 | 82,698 | 2.00 | 82,698 | 2.00 | 82,698 | 2.00 |
| 80506 | V.6 Dropout Prevention and Retention Plan | 3,833,587 | 2,574,979 | 55.14 | 2,692,407 | 54.95 | 3,239,566 | 62.69 | 3,438,584 | 63.19 | 3,438,796 | 63.19 |
| 80508 | V.8 CRC and Student Engagement PD | 923,931 | 229,883 | 4.61 | 281,090 | 0.16 | 281,714 | 0.16 | 281,714 | 0.16 | 281,714 | 0.16 |

PUCCON UNIFIED SCHOOL DISTRICT
 FY 2016-2017 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 5-DRAFT COMPARISONS

| Activity | Activity Name | FY14-15 Allocations from Audit | FY16 Adjusted Budget | FY16 Adjusted FTE | FY17 1.0 Amount | FY17 1.0 FTE | FY17 2.0 Amount | FY17 2.0 FTE | FY17 3.0 Amount | FY17 3.0 FTE | FY17 FINAL Amount | FY17 FINAL FTE |
|--------------------|---|--------------------------------------|----------------------------|-------------------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|----------------------|-------------------|
| 80509 | V.9 Multicultural Curriculum | 1,539,844 | 1,406,940 | 16.46 | 1,655,822 | 26.37 | 1,735,858 | 26.71 | 1,735,858 | 26.71 | 1,735,858 | 27.71 |
| 80510 | V.10 Culturally Relevant Courses | 830,931 | 563,997 | 7.62 | 754,134 | 12.91 | 814,744 | 13.71 | 814,744 | 13.71 | 814,744 | 13.71 |
| 80511 | V.11 Targeted Academic Interventions and Supports | 462,720 | 2,954,208 | 35.35 | 3,169,643 | 55.25 | 3,712,156 | 58.93 | 4,820,139 | 76.93 | 4,720,351 | 76.93 |
| 80512 | V.12 Quarterly Information Events | 462,720 | 306,990 | 6.62 | 27,853 | 0.00 | 7,871 | 0.00 | 7,871 | 0.00 | 7,871 | - |
| 80513 | V.13 Collaborate with Local Colleges and Universities | 462,720 | 503,643 | 9.57 | 292,888 | 4.53 | 241,989 | 4.18 | 241,989 | 4.18 | 241,989 | 4.18 |
| 80514 | V.14 AAAATF Recommendations | 962,720 | 554,228 | 2.24 | 240,635 | 0.00 | 222,653 | 0.00 | 287,919 | 0.00 | 313,119 | - |
| 80516 | V.16 Supportive and Inclusive Environments | 816,898 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | - |
| 80601 | VI.1 Restorative Practices and PBIS (RPPSCs) | 571,739 | 965,362 | 15.00 | 191,024 | 1.63 | 352,861 | 2.00 | 401,611 | 2.50 | 426,611 | 2.50 |
| 80602 | VI.2 GSRR | 595,160 | 601,395 | 10.10 | 234,026 | 1.00 | 184,852 | 1.00 | 199,851 | 1.00 | 199,851 | 1.00 |
| 80603 | VI.3 Student Discipline Training for Sites | 595,160 | 292,682 | 6.60 | 9,847 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | - |
| 80604 | VI.4 Discipline Roles and Responsibilities | 0 | 0 | 0.00 | 5,023 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | - |
| 80605 | VI.5 Discipline Data Monitoring | 1,166,899 | 739,636 | 14.18 | 15,163 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | - |
| 80606 | VI.6 Corrective Action Plans | 0 | 144,320 | 2.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | - |
| 80607 | VI.7 Successful Site-Based Strategies | 0 | 146,635 | 2.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,750 | - |
| 80701 | VII.1 Family Center Plan | 184,060 | 487,496 | 1.20 | 207,498 | 2.80 | 207,498 | 2.80 | 207,498 | 2.80 | 207,498 | 2.80 |
| 80702 | VII.2 Family Engagement Resources | 184,060 | 91,260 | 0.15 | 613,189 | 14.09 | 768,948 | 16.97 | 769,216 | 16.97 | 769,428 | 16.97 |
| 80703 | VII.3 Tracking Family Engagement | 184,060 | 17,471 | 0.25 | 93,046 | 1.80 | 93,046 | 1.80 | 93,046 | 1.80 | 93,046 | 1.80 |
| 80704 | VII.4 Translation and Interpretation Services | 113,044 | 203,108 | 3.25 | 676,697 | 13.83 | 312,766 | 4.83 | 313,033 | 4.83 | 313,245 | 4.83 |
| 80801 | VIII.1 Extracurricular Equitable Access Plan | 364,372 | 148,107 | 0.00 | 144,350 | 1.00 | 144,350 | 1.00 | 144,350 | 1.00 | 164,350 | 1.00 |
| 80802 | VIII.2 Data Reporting System (Extracurricular) | 0 | 26,166 | 1.00 | 24,327 | 1.00 | 24,327 | 1.00 | 24,327 | 1.00 | 24,327 | 1.00 |
| 80901 | IX.1 Multi-Year Facilities Plan | 1,519,815 | 1,341,251 | 5.50 | 1,757,138 | 2.10 | 1,757,138 | 2.10 | 1,757,138 | 2.10 | 1,757,138 | 2.10 |
| 80902 | IX.2 Multi-Year Technology Plan | 2,140,864 | 6,280,125 | 0.00 | 132,598 | 0.90 | 132,598 | 0.90 | 132,598 | 0.90 | 132,598 | 0.90 |
| 80903 | IX.3 Tech PD for Classroom Staff | 279,308 | 698,277 | 4.00 | 700,123 | 4.00 | 712,023 | 4.00 | 950,023 | 4.00 | 950,023 | 4.00 |
| 81001 | X.1 EBAS Implementation | 1,361,026 | 2,173,322 | 5.40 | 1,402,238 | 2.25 | 1,442,238 | 2.25 | 1,442,238 | 2.25 | 1,537,451 | 2.25 |
| 81002 | X.2 EBAS Training and Evaluation | 151,225 | 453,119 | 5.25 | 587,490 | 6.85 | 504,381 | 5.85 | 504,381 | 5.85 | 505,377 | 5.75 |
| 81003 | X.3 Budget Process and Development | 140,695 | 95,821 | 1.70 | 99,267 | 1.50 | 99,267 | 1.50 | 99,267 | 1.50 | 98,433 | 1.50 |
| 81004 | X.4 Budget Audit | 0 | 27,420 | 0.00 | 47,734 | 0.50 | 47,734 | 0.50 | 47,734 | 0.50 | 48,568 | 0.50 |
| Grand Total | | 63,711,046 | 63,711,047 | 758.67 | 59,174,547 | 587.27 | 61,572,615 | 603.29 | 63,711,047 | 824.36 | 63,711,047 | 826.38 |