

Exhibit A

MEMORANDUM

June 24, 2016

TO: TUSD Governing Board
FROM: TUSD Staff
RE: FY2016-17 USP Budget Process

This memorandum details the USP budget process followed by TUSD staff and counsel in developing the proposed budget submitted to you today, and provides all of the preliminary materials submitted to the Special Master and plaintiffs, and all written comments and suggestions received in response.

Based on the experience in prior years, the plaintiffs, TUSD's Chief Financial Officer and Finance Director, the Special Master, and the plaintiffs' budget operations expert worked out a detailed plan to allow input and comment on TUSD's proposed use of funds for desegregation activities in FY2016-17. Then, the District, Special Master, plaintiffs, and the plaintiffs' budget operations expert reviewed the draft process and forms and provided feedback. *See* Appendix 1, Transmittal Email re Draft Budget Process; *see also* Appendix 2, Transmittal Email re Draft Budget Forms; *and see* Appendix 3, Email re Mendoza response to draft forms. The process and forms were revised based on plaintiff feedback.

The final budget development process appears in the "Budget Development Process for - 2016-17" filed by the Special Master in March 2016 and was not objected to by any party. *See* Appendix 4 [ECF 1915]. In overview, the plan provided for three successive preliminary drafts, and an opportunity for the plaintiffs and Special Master to comment or object to each draft, over a period stretching back more than three months from today, and included a two-day, in-person budget summit meeting, held on April 20-21, 2016.

TUSD staff – including finance, the desegregation and legal departments, senior leadership and supporting staff – have worked very hard to make the process informative and meaningful to all the participants. The staff conservatively estimates that compliance with this budget process has taken over 2,000 staff-hours.

In January and February, TUSD staff worked to prepare an initial draft of the budget for FY2016-17 desegregation activities. On **March 9, 2016**, the first draft of the USP budget was provided to the plaintiffs and the Special Master, in a series of forms designed to capture the information requested by the Special Master's budget consultant Dr. Vicki Balentine (in both excel and pdf format), and which included detailed comparisons to prior years' budgets. *See* Appendix 5, Transmittal Email re Draft 1.

In response to the Mendoza feedback on the draft forms, and feedback received on Draft 1, on **April 4, 2016**, the District submitted a supplement to Draft 1 that included a written

description of changes between the 2015-16 USP Budget and Draft 1, a checklist identifying all required forms and information (including enhanced and additional forms), the rationale for funding for the Asian Pacific Islander and Refugee Student Services Department, budget criteria forms, and a student support criteria form for MTSS. *See* Appendix 6, Transmittal Email re Draft 1 Supplement. TUSD received comments from all parties on the Draft 1 Budget and Draft 1 supplemental materials (some in memorandum format, and some by e-mail).

TUSD staff considered the comments, and worked to prepare a second draft of the budget. This second draft was provided to the plaintiffs and the Special Master on **April 8, 2016**. The materials provided were again in a series of forms and formats as requested by Dr. Balentine (in both excel and pdf format), included additional budget criteria and student support criteria forms, contained a checklist outlining all of the required forms and information, and contained a description of major changes between Draft 1 and Draft 2. *See* Appendix 7, Transmittal Email re Draft 2.

Most of the comments on Draft 2 were discussed orally at the budget summit meeting on **April 20-21, 2016**. The budget summit also resulted in the preparation of some additional materials for submission with the third draft of the budget.

TUSD staff worked to consider, and, as deemed appropriate, to incorporate the comments and suggestions from the budget summit into the third draft of the USP budget. The third draft of the FY2016-2017 USP budget was submitted to the plaintiffs and the Special Master on **May 6, 2016**. *See* Appendix 8, Transmittal Email re Draft 3. Again, the materials were presented in a detailed set of forms and formats as requested by Dr. Balentine (in both excel and pdf format), and contained a checklist outlining all of the required forms and information. On **May 10, 2016**, the District submitted a supplement to Draft 3 that included a detailed, narrative description of the major programs funded, and a comparison of budgeted amounts to actual spending in prior years and a detailed narrative outlining the District's discipline-related allocations. *See* Appendix 9, Transmittal Email re Draft 3 Supplement. In addition, the District submitted all 19 magnet plans – including budgets – to the Special Master and Plaintiffs. *See* Appendix 10, Magnet Plans and Budget.

Comments on Draft 3 were due from plaintiffs on June 6, 2016, and from the Special Master on June 20, 2016. The District received comments on Draft 3 from the Mendoza plaintiffs and the Special Master.

Finally, after consideration of all of the comments and recommendations, District staff prepared the formal Proposed Budget, provided to you concurrently with this memorandum and its appendix.

Brown, Samuel

From: Willis D. Hawley <wdh@umd.edu>
Sent: Saturday, February 20, 2016 1:16 PM
To: Rubin Salter, Jr.; Juan Rodriguez; Thompson, Lois D.; shaheena simons (shaheena.simons@usdoj.gov); Eichner, James (CRT); Chanock, Alexander (CRT); Desegregation; TUSD (TUSD@rllaz.com); Converse, Bruce (BConverse@steptoe.com)
Cc: Vicki Balentine; amarks@markslawoffices.com
Subject: Budget Review Process
Attachments: USP Budget Reallocation Criteria 4.docx; Review of 2015-16 910G Budget Development Process-Final Draft.docx

Obviously the budget process has begun and we have not formalized the process. I am sorry about that but we have been back and forth with you and particularly the district. You will see two documents attached. One is the entire process with new dates and a new reallocation process. The reallocation process is in the overall policy but we wanted to explain the reason for this proposed elaboration. Could you let us know by February 26 if you have any objections?

Brown, Samuel

From: Taylor, Martha
Sent: Wednesday, March 02, 2016 9:14 AM
To: Balentine, Vicki Eileen - (vbalenti) (vbalenti@email.arizona.edu); Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Rubin Salter; Shaheena Simons; Willis D. Hawley
Cc: Desegregation; Tolleson, Julie; Converse, Bruce (BConverse@steptoe.com); Charlton, Paul (pcharlton@steptoe.com); Soto, Karla; Weatherless, Renee
Subject: Budget Forms, Staffing Formulas, Projected Enrollment
Attachments: Form 1 - USP BUDGET SUMMARY.pdf; Form 2 - ACTIVITY SUMMARY.pdf; Form 3 - ACTIVITY AND SITE.pdf; Staffing Formulas FY2016-2017.pdf; TUSD FY2016-2017 Projected Enrollment.pdf; Form 4 - ACTIVITY AND SITE DETAIL.pdf

Dr. Hawley, Dr. Balentine and counsel: Attached please find the budget forms (four), staffing formulas, and projected enrollment information. Also included below is a summary explanation of these documents from our Finance Department. As you know, Draft 1 of the 2016-17 budget is due Wednesday, March 9.

Thank you.

These sample forms are based on what the budget draft 2 would look like when we start comparing the current draft to the prior draft of the budget.

HEADERS:

FY17 2.0 Amount	Fiscal Year 2016-2017 Draft 2.0 Dollar Amount
FY17 2.0 FTE	Fiscal Year 2016-2017 Draft 2.0 FTEs
FY16 Adjusted Budget Amount	Fiscal Year 2015-2016 Adjusted Budget Dollar Amount
FY16 Adj FTE	Fiscal Year 2015-2016 Adjusted FTEs
Year over Year Amount	Variance between the 2016-2017 Draft 2 and the 2015-2016 Adjusted Budget
Year over Year FTE	Variance between the 2016-2017 Draft 2 and the 2015-2016 Adjusted Budget
FY17 1.0 Amount	Fiscal Year 2016-2017 Draft 1.0 Dollar Amount
FY17 1.0 FTE	Fiscal Year 2016-2017 Draft 1.0 FTEs
2.0 v 1.0 Amount	Variance between the 2016-2017 Draft 2 and Draft 1
2.0 v 1.0 FTE	Variance between the 2016-2017 Draft 2 and Draft 1
Explanations Draft 2.0 vs Draft 1.0 draft	Explanation regarding the variance between the current draft and the prior draft

FORMS:

Form 1 – USP Budget Summary Code	Total UPS budget including 910(G) and non-910(G) funds reported by Activity Code
Form 2 – Activity Summary	Total 910(G) budget summarized by Activity Code
Form 3 – Activity and Site Code	Total 910(G) budget sorted by Activity Code and Site reported by Account Code
Form 4 – Activity and Site Detail	Total 910(G) budget sorted by Activity Code and Site reported by Account Code including detail such as job descriptions

Brown, Samuel

From: Juan Rodriguez <jrodriguez@MALDEF.org>
Sent: Tuesday, March 08, 2016 1:18 PM
To: Taylor, Martha; Balentine, Vicki Eileen - (vbalenti) (vbalenti@email.arizona.edu); Alexander Chanock; James Eichner; Lois Thompson; Rubin Salter; Shaheena Simons; Willis D. Hawley
Cc: Desegregation; Tolleson, Julie; Converse, Bruce (BConverse@steptoe.com); Charlton, Paul (pcharlton@steptoe.com); Soto, Karla; Weatherless, Renee
Subject: RE: Budget Forms, Staffing Formulas, Projected Enrollment

Dear Martha,

The Mendoza Plaintiffs have now had an opportunity to review the forms and formulas attached to your email below and have a few follow up questions and concerns. As an initial matter, under the February 20, 2016 Review of 2015-16 910G Budget Development Process, Strengths, Weaknesses and Recommendations for the 2016-17 910G Process (“Budget Process”), the District was to have provided “the Special Master with a budget format that includes the information delineated below *for all budget drafts.*” (Budget Process at 9 (emphasis added).) However, each of the forms attached to your email regard Draft #2 of the budget. Because the information required to be presented in the budget varies by draft, and we have identified issues with the Draft #2 budget forms, we think the District should provide the Special Master with each of the budget forms contemplated in the Budget Process, particularly as we believe that process will ensure that the District has thought through how it will present data. (However, because Draft #1 of the budget is to be provided tomorrow, on March 9, 2016, Mendoza Plaintiffs do not believe it necessary to provide such forms for Draft #1). Mendoza Plaintiffs also request that the Special Master review those budget forms to ensure that the format allows for the presentation of all the information contemplated under the Budget Process.

With regard to the Draft #2 forms, they do not include, for each activity, “the allocation for the activity in the current budget year (2015-16)” or “the variance between the Draft #2 and the Draft #1 2016-17 proposed allocation” “broken out by allocation from 910G and any other USP related funding sources.” (Budget Process at 11.) Mendoza Plaintiffs therefore request that the District revise its forms to include this information or explain any issues it may be facing in presenting this information.

In addition, the staffing formulas provided do not include “all changes from 15-16 noted” as was contemplated in the Budget Process. (Budget Process at 9.) Mendoza Plaintiffs therefore request that the District detail any changes in staffing formulas from the 2015-16 school year (or indicate that there have been no changes). They also request that the parties be given the required ELD and teacher assistant formulas (Budget Process at 9), which they did not see reflected in the staffing formulas attached to your email. It also appears that the District may have inadvertently included a deseg formula for Learning Support Coordinators as the parties have agreed that the position will not be funded for the 2016-17 school year, and therefore request confirmation that the formula will not apply for the 2016-17 school year.

Mendoza Plaintiffs were confused by the fact that the M&O teacher to student ratios differ and appear to reflect larger class sizes than the ratios provided for Desegregation and Title 1 (which are identical to each other). Mendoza Plaintiffs are unclear on whether these formulas reflect that the District intends to fund the difference in class sizes reflected in the M&O formulas and the deseg/Title 1 formulas using deseg/Title 1 funds across all TUSD schools. They therefore request that the District explain why the M&O teacher to student ratios are different than those of deseg/Title 1.

Thanks,

Juan Rodriguez | Staff Attorney

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MALDEF: The Latino Legal Voice for Civil Rights in America.

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From: Taylor, Martha [mailto:Martha.Taylor@tusd1.org]
Sent: Wednesday, March 02, 2016 8:14 AM
To: Balentine, Vicki Eileen - (vbalenti) (vbalenti@email.arizona.edu); Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Rubin Salter; Shaheena Simons; Willis D. Hawley
Cc: Desegregation; Tolleson, Julie; Converse, Bruce (BConverse@steptoe.com); Charlton, Paul (pcharlton@steptoe.com); Soto, Karla; Weatherless, Renee
Subject: Budget Forms, Staffing Formulas, Projected Enrollment

Dr. Hawley, Dr. Balentine and counsel: Attached please find the budget forms (four), staffing formulas, and projected enrollment information. Also included below is a summary explanation of these documents from our Finance Department. As you know, Draft 1 of the 2016-17 budget is due Wednesday, March 9.

Thank you.

These sample forms are based on what the budget draft 2 would look like when we start comparing the current draft to the prior draft of the budget.

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**EXPECTATIONS FOR THE 910G
BUDGET DEVELOPMENT PROCESS FOR 2016-17**

The following schedule and budget information for the 910G Budget Development

Process for 2016-17 is delineated below.

Date(s)	Action
February 15, 2016	<p>The District shall provide the plaintiffs, Special Master and budget expert with all District formulas used or required in the allocation of funds (with all changes from 2015-16 noted), including ELD FTE and Teacher Assistant formulas, weighted student count, school level allocations, and FTE formulas.</p> <p>The District shall provide the Special Master with a budget format that includes the information delineated below for all budget drafts.</p>
No later than February 24, 2016	A meeting of the parties will be scheduled in Tucson between April 11 – April 22 to review and discuss the proposed budget and other issues.
DRAFT #1 March 9, 2016	<p>The 2016-17 Budget Process shall formally initiate with the following information provided as the 2016-17 Proposed USP Budget Draft #1 format for each tracked activity:</p> <ul style="list-style-type: none"> • a summary of the Draft #1 proposed aggregated allocations by activity with the 2016-17 Proposed Allocation, the 2015-16 Allocation, and the variance between the two. <p style="text-align: center;"><u>For Each Activity</u></p> <ul style="list-style-type: none"> • Draft #1 proposed allocation for the activity in the proposed budget year (2016-17), broken out by allocation from 910G and any other USP related funding sources; • the allocation for the activity in the current budget year (2015-16), broken out by allocation from 910G and any other USP related funding sources; • the allocation for the activity in the last budget year (2014-15*), broken out by expenditure from 910G and any other USP related funding sources, where applicable; • the variance between the Draft #1 2016-17 proposed allocation and the 2015-16 allocation, broken out by allocation from 910G and any other USP-related funding sources, where applicable; • a rationale for any differences between the Draft #1 proposed 2016-17 and the 2015-16 allocated amounts, including a rationale for any non-incremental increase or decrease in funding for the activity during the current budget year (2015-16), if applicable; and • 910G budget detail, including specific line item allocations by department, with Draft #1 proposed 2016-17 allocations, current

Date(s)	Action
	year (2015-16) budgeted allocations, and comments relating to any position and/or program changes. <ul style="list-style-type: none"> • On a separate form, the USP Funding Criteria information shall be provided for each new or expanded program in Draft #1 of the budget. • All Student Support Forms shall be provided separately. Any systematic evaluation of the program should be attached.
March, 2016 (no later than 10 business days after Draft #1 is received)	Plaintiffs and Special Master review and comment period. A phone conference with the parties may prove supportive of the process during this time.
DRAFT #2 April 8, 2016	TUSD provides Draft #2 of the 2016-17 Proposed USP Budget with any allocation revisions using the Draft #2 format for each tracked activity: <ul style="list-style-type: none"> • a summary of the Draft #2 proposed aggregated allocations by activity with the 2016-17 Proposed Allocation, the 2015-16 Allocation, and the variance between the two. <p><u>For Each Activity</u></p> <ul style="list-style-type: none"> • Draft #2 proposed allocation for the activity in the proposed budget year (2016-17), broken out by allocation from 910G and any other USP-related funding sources; • the allocation for the activity in the current budget year (2015-16), broken out by allocation from 910G and any other USP-related funding sources; • the variance between the Draft #2 and the Draft #1 2016-17 proposed allocation, broken out by allocation from 910G and any other USP-related funding sources, where applicable; • a rationale for any differences between the Draft #1 and Draft #2 proposed allocations, including a rationale for any non-incremental increase or decrease in funding for the activity, if applicable; and • 910G budget detail, including specific line item allocations by department, with Draft #2 proposed 2016-17 allocations, Draft #1 proposed 2016-17 allocations, current year (2015-16) budgeted allocations, and comments relating to any position and/or program changes. • On a separate form, the USP Funding Criteria information shall be provided for each new or expanded program in Draft #2 of the budget.
March/April 2016 (no later than 10 business days after Draft #2 is received)	Plaintiffs and Special Master review and comment period limited to newly proposed allocations in Draft #2 except when new changes in proposed allocations affect specific proposals in Draft #1 or when a rationale is provided as to why the comment was not provided in Draft#1. The Plaintiffs and Special Master may also restate comments related to prior

Date(s)	Action
	drafts. A phone conference with the parties may prove supportive of the process during this time.
April 2016	The parties shall meet in Tucson to discuss the proposed USP budget and other issues between April 11 and April 22, 2016
DRAFT #3 May 11, 2016	TUSD provides Draft #3 of the 2016-17 Proposed USP Budget with any allocation revisions using the Draft #3 format for each tracked activity: <ul style="list-style-type: none"> • a summary of the Draft #3 proposed aggregated allocations by activity with the 2016-17 Proposed Allocation, the 2015-16 Allocation, and the variance between the two. <p><u>For Each Activity</u></p> <ul style="list-style-type: none"> • Draft #3 proposed allocation for the activity in the proposed budget year (2016-17), broken out by allocation from 910G and any other USP-related funding sources; • Draft #2 proposed allocation for the activity in the proposed budget year (2016-17), broken out by allocation from 910G and any other USP-related funding sources; • Draft #1 proposed allocation for the activity in the proposed budget year (2016-17), broken out by allocation from 910G and any other-USP related funding sources; • the allocation for the activity in the current budget year (2015-16), broken out by allocation from 910G and any other USP-related funding sources; • the variance between the Draft #3 and the Draft #2 2016-17 proposed allocation, broken out by allocation from 910G and any other USP-related funding sources, where applicable; • a rationale for any differences between the Draft #3 and Draft #2 proposed allocations, including a rationale for any non-incremental increase or decrease in funding for the activity, if applicable; and • 910G budget detail, including specific line item allocations by department, with Draft #3 proposed 2016-17 allocations, Draft #2 proposed 2016-17 allocations, Draft #1 proposed 2016-17 allocations, current year (2015-16) budgeted allocations, and comments relating to any position and/or program changes. • On a separate form, the USP Funding Criteria information shall be provided for each new or expanded program in Draft #3 of the budget.
May 2016 (no later than 20 business days after Draft #3 is received, per USP Court Order)	Plaintiffs' review and comment period limited to newly proposed allocations in Draft #3 except when new changes in proposed allocations affect specific proposals in Draft #2 or when a rationale is provided as to why the comment was not provided in Draft#1. The Plaintiffs may also restate comments related to prior drafts. A phone conference with the

Date(s)	Action
	parties may prove supportive of the process during this time.
May 2016 (within 10 business days of plaintiffs comments on Draft #3, per USP Court Order)	Special Master submits any suggestions for modification related to proposed allocations reflected in Draft #3 to the District.
June 2016	TUSD provides a copy of the “Final Draft” – 2016-17 Proposed USP Budget that will be considered by the Governing Board with any allocation revisions using the Final Draft format for each tracked activity. Any changes from Draft #3 and other previous drafts shall be noted in the same way as described in previous formats. TUSD Governing Board action on the 2016-17 Proposed USP Budget. Any continuing objection by the plaintiffs shall be noted separately and provided to the Governing Board for consideration.
July 2016	Governing Board action on the 2016-17 USP Budget.
July 2016	Within ten (10) days of Governing Board action, if necessary, objections filed for any plaintiff disagreement with the budget, as approved. Any subsequent agreed upon changes will be addressed in the December, 2016 Budget Revision.

*2014-15 allocation determined through “Crosswalk.”

YEARLY REVIEW OF EXPENDITURES (AUDIT) OF 910G FUNDS

The Yearly Review of Expenditures (Audit) required by the USP shall report expenditures for each of the revised descriptions of activities in the Implementation Addendum as amended in November of 2014. For 2013-14, the audit shall focus only on the expenditure of 910G funds. Thereafter, the audit shall include expenditures for the entire USP budget, including the expenditure of related funds from non-910G sources.

The District should recode past budget information using the IA structure by activity for budget years 2013-14 (Original IA) and 2014-15 (Revised IA) to allow for an accurate and meaningful audit. If such recoding is difficult, at the very least, a crosswalk shall be developed and implemented by the District for prior years that shall allow for relevant and accurate auditing of 910G funds by activity for years 2013-14 and 2014-15. As a result, the Review of Expenditures for 2013-14 and 2014-15 will have “crosswalked” information which may not be

Brown, Samuel

From: Brown, Samuel
Sent: Wednesday, March 09, 2016 5:42 PM
To: Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Paul Charlton; Rubin Salter Jr.; Shaheena Simons (shaheena.simons@usdoj.gov); Willis D. Hawley
Cc: Tolleson, Julie; Bruce Converse (BConverse@steptoe.com); Taylor, Martha; Soto, Karla; Weatherless, Renee
Subject: TUSD 2016-17 USP Budget Draft 1.0
Attachments: Form 1 - USP Budget Summary Draft 1.0.pdf; Form 2 - Activity Summary Draft 1.0.pdf; Form 3 - Activity and Site Draft 1.0.pdf; Form 4 - Activity and Site Detail Draft 1.0.pdf; FY 2016-2017 Deseg Budget Draft 1 - FINAL.xlsx

Dr. Hawley/Counsel: on behalf of Martha Taylor, please find attached the 2016-17 USP Budget Draft 1 in both pdf and excel format. The PDF forms 1-4 represent the Excel tabs 1-4. Thanks, Sam

Brown, Samuel

From: Taylor, Martha
Sent: Monday, April 04, 2016 5:34 PM
To: Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Rubin Salter; Shaheena Simons; Willis D. Hawley
Cc: Desegregation; Tolleson, Julie; Converse, Bruce (BConverse@steptoe.com); Soto, Karla; Weatherless, Renee
Subject: Deseg Budget 2016-17 Draft 1 supplement
Attachments: Rationale Draft 1-Final.docx; APIRSSD 2016-17 Budget Rationale.docx; ACT Engage budget criteria final.docx; Communicatons Budget Criteria Final.docx; Dual Language Budget Criteria final.docx; FACE Budget Criteria final.docx; GATE Budget Criteria final.docx; LabStats budget criteria final.docx; PBIS Budget Criteria final.docx; Transportation budget criteria final.docx; 00 MTSS Student Support Criteria Form.docx; Draft 1 Form 1A 040416.pdf; Draft 1 Form 1B 040416.pdf; Draft 1 Form 1C 040416.pdf; Draft 1 Form 2 040416.pdf; Draft 1 Form 3 040416.pdf; Draft 1 Form 4 040416.pdf; Draft 1 Form 5 040416.pdf; 20160404 Revised Draft 1.xlsx; INTRO 2016-17 Budget Process Drafts 1 SMP.pdf

Dr. Hawley and counsel: Please find attached the supplemental documents for draft 1 of the 2016-17 deseg budget. We have created an INTRO cover page that lists all draft 1 requirements for the budget process as filed in Dr. Hawley's March 29 report (ECF 1915), all of which we submitted either on March 9 or today. We will attach a similar Intro cover page with drafts 2 and 3. Attached separately are forms for the required budget information, the relevant budget criterion and student support forms, along with the rationale for funding of the APIRSSD. Please feel free to contact us with any questions; we would be happy to set up a phone conference later this week.

Brown, Samuel

From: Taylor, Martha
Sent: Friday, April 08, 2016 5:16 PM
To: Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Rubin Salter; Shaheena Simons; Willis D. Hawley
Cc: Desegregation; Converse, Bruce (BConverse@steptoe.com); Tolleson, Julie; Soto, Karla; Weatherless, Renee
Subject: Deseg Budget Draft 2
Attachments: INTRO 2016-17 Budget Process Draft 2 SMP.docx; Rationale Draft 2Final.docx; 2 Budget Criteria Questions Classroom mgmt consultant2.docx; 2 Budget Criteria Questions RP consultant.docx; 2 Student Support Criteria Form final - ISI at Dietz and Roberts-Naylor.docx; 20160408 Draft 2 Form 3.pdf; 20160408 Draft 2 Form 4.pdf; 20160408 Draft 2 Form 5.pdf; 20160408 USP Budget Draft 2.xlsx; 20160408 Draft 2 Form 1-A.pdf; 20160408 Draft 2 Form 1-B.pdf; 20160408 Draft 2 Form 1-C.pdf; 20160408 Draft 2 Form 2.pdf

Dr. Hawley and counsel: Attached please find all documents for Draft 2 of the budget, including our INTRODUCTION cover sheet (INTRO) that lists all requirements per the budget process. Included are all budget forms, three Budget Criteria forms, one Student Support form, and our rationale for variances. In addition, in Form 2 we included new comments related to Draft 2 (in **bold** font).

This draft of the budget can provide the foundation for our discussions at our planned Budget meeting on April 20&21, per the budget process.

We will also be sending out next Friday the individual magnet plan budgets so you will have that information before we meet. Our goal for our meeting would be resolve all disputes or to develop a short list of unresolved areas that we all agree need to be further studied.

Thank you.

Brown, Samuel

From: Taylor, Martha
Sent: Friday, May 06, 2016 4:31 PM
To: Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Rubin Salter; Shaheena Simons; Willis D. Hawley
Cc: Desegregation; Soto, Karla; Weatherless, Renee; Mueller, Nancy; Bruce Converse; Paul Charlton; Timothy Overton
Subject: Draft 3 USP Budget-Required Forms
Attachments: Draft 3 Final 050616.xlsx; Draft 3 Final 050616 - Adobe Acrobat Pro.pdf; Draft 3 checklist.docx

Dr. Hawley and counsel: Attached please find documents required by the budget process for draft 3 of the FY 2017 desegregation budget. In an effort to respond to your concerns about readability and convenience, we have created one PDF document that encompasses Forms 1 through 5 and the updated rationale. Each form can be accessed directly in the document using bookmarks from the left-hand side of the document. We are also sending these budget documents in Excel format, as required by the budget process, along with the Draft 3 checklist, also based on the budget process. In addition, we are sending all magnet school plans in a second email today.

The budget process provides a 20 day period for comments from plaintiffs. This year this deadline is of significant importance because of lead times required for submission to the governing board for consideration and approval in order to meet statutory deadlines. The 20-day period for comment will thus expire on May 26, 2016.

Early next week we will also be sending additional explanatory documents discussed in our budget meeting last month. These include the discipline overview, budget narrative, and a chart of professional development activities for the current year.

Thank you and have a good weekend.

Brown, Samuel

From: Taylor, Martha
Sent: Tuesday, May 10, 2016 3:58 PM
To: Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Rubin Salter; Shaheena Simons; Willis D. Hawley
Cc: Desegregation; Soto, Karla; Weatherless, Renee; Bruce Converse; Paul Charlton; Timothy Overton
Subject: Deseg Budget Draft 3 Supporting Documnets
Attachments: 20160510 Discipline Narrative for Draft 3 Budget.pdf; Section 910G Budget Narrative and Analysis.pdf

Dr. Hawley and Counsel:

We have attached two documents which may be of assistance in assessing Draft 3 of the FY17 §910G budget, sent to you on Friday, May 6. The first document is a narrative regarding key sections of the FY17 §910G budget, which we hope will help you understand the “story” of the budget and will also provide some helpful comparison to actual spending levels this year and last year. The second is a more detailed description of the District’s approach to discipline, behavioral issues, and classroom management in FY17, which cuts across a number of budget activity codes. We are continuing to assemble a chart showing all of the professional development undertaken by the District this year, and its associated costs. We anticipate that this will follow in the next day or two.

Thank you.

Brown, Samuel

From: Taylor, Martha
Sent: Friday, May 06, 2016 4:32 PM
To: Alexander Chanock; James Eichner; Juan Rodriguez; Lois Thompson; Rubin Salter; Shaheena Simons; Willis D. Hawley
Cc: Desegregation; Bruce Converse; Paul Charlton; Timothy Overton
Subject: Draft 3 USP Budget-Magnet Plans
Attachments: Magnet Plans 2016-17.pdf

Dr. Hawley and counsel: Attached please find one PDF document that includes all magnet plans for our 19 magnet schools. In an effort to continue to clarify magnet plans and rectify budgets, we have formatted magnet school plans slightly differently this year. We hope you find this new format helpful.

Have a good weekend.

FINAL BUDGET RESPONSES

On May 6, 2016 the District submitted the Draft 3 USP Budget to the Special Master and Plaintiffs. The plaintiffs then had twenty business days to send comments and/or objections. After its submission of Draft 3, the District did not receive any “continuing objections” from the Fisher Plaintiffs or from the Department of Justice. The Mendoza Plaintiffs submitted comments and objections on June 6, 2016 – twenty business days from May 6, 2016. (See Attachment A, June 6, 2016 Memo from the Mendoza Plaintiffs)

Up to ten business days after receipt of the plaintiff comments and/or objections on Draft 3, the budget process [ECF 1915] requires the Special Master to submit **“any suggestions for modification related to proposed allocations reflected in Draft #3 to the District.”** The Special Master submitted his suggestions for modification (recommendations) on Tuesday June 21, 2016. (See Attachment B, June 21, 2016 Memo from the Special Master.)

After reviewing the Mendoza comments and objections, and reviewing the Special Master suggestions for modification, the budget process requires the District to:

...provide[] a copy of the “Final Draft” – 2016-17 Proposed USP Budget that will be considered by the Governing Board with any allocation revisions using the Final Draft format for each tracked activity. Any changes from Draft #3 and other previous drafts shall be noted in the same way as described in previous formats.

TUSD Governing Board action on the 2016-17 Proposed USP Budget. Any continuing objection by the plaintiffs shall be noted separately and provided to the Governing Board for consideration.

[ECF 1915 at 11].

As required, the District provides below:

- I. A list of “continuing objections” submitted by the Mendoza Plaintiffs (Attachment A)
- II. “Suggestions for modification” (recommendations) submitted by the Special Master (Attachment B)

In addition, the District provides:

- III. Responses to Mendoza Plaintiff comments that were not identified as “objections”

I. MENDOZA PLAINTIFFS' CONTINUING OBJECTIONS (Attachment A)

Objection 1: Allocations for Technology PD [Activity Code 903]

Mendoza Objection: “Mendoza Plaintiffs believe the District must fully explain what its Technology PD plans are for the 2016-17 school year. **Because such an explanation is required for Mendoza Plaintiffs to understand what is reflected in the budget, they object to the Draft #3 technology PD allocation.**” Att. A, p. 9.

TUSD Response: The District will provide the requested explanation in the report (recommended by the Special Master) on proposed PD for 2016-17. The District will submit this report to the Special Master and Plaintiffs in August 2016.

Objection 2: CRC and Student Engagement PD [Activity Code 508]

Mendoza Objection: ““Student Engagement PD is the single most important area of PD affecting USP implementation and student engagement in the classroom, and given the significant CRC expansions the District has agreed, and is now mandated by Court order, to provide under the CRC stipulation (detailed further below), **Mendoza Plaintiffs do not believe that the proposed reduction is justifiable and therefore object to it.**’ They again request that the District explain what efforts and program changes are reflected in this proposed reduction.” Att. A, pp. 9-10

TUSD Response: The District provides the requested explanation. The District moved all salaries previously coded to 508 in 2015-16 (4.88 FTE, \$233k) to code 510 in Draft 3 (5.7 FTE, \$273k). The District *increased* the FTE and the dollar amount.

Objection 3: ALE Access and Recruitment Plan [Activity Code 501]:

Mendoza Objection: “Nothing about the above-listed efforts suggests that the amount budgeted in the 2016-17 school year should be reduced from previous years; the District’s new efforts should instead result in an increased budgeted amount. **Mendoza Plaintiffs therefore object to the allocation proposed for this activity. ... Mendoza Plaintiffs ask that the District explain the basis for the proposed reductions, including the reduction of 18.06 FTEs under this activity [] and how it relates to its ALE efforts.**” Att. A, p. 11

TUSD Response: The District provides the requested explanation. Between the 2015-16 Budget and Draft 3 there is a net reduction of 5.75 FTE, not 18 FTE. The District eliminated nine previously-allocated FTE for AP teachers which was not needed in 2015-16, resulting in savings of approximately a half million dollars. Other major reductions or eliminations including a reduction of approximately \$90k in textbooks and instructional aids (many materials were purchased in 2015-16) and other enrollment-related, salary-related expenses – these are expenses that the District must estimate in the spring and

adjust based on average salaries and actual student enrollment.

After making these initial reductions (of more than \$650k), the District added several hundred thousand dollars to the overall ALE budget to support the new initiatives listed in the Mendoza comment. The District has added the following item to its Reallocation Priority List for 2016-17 “All teacher FTE allocations that are contingent on enrollment will be adjusted in the fall equalization process” to provide a mechanism for more accurately budgeting for teacher FTEs that are contingent on student enrollment and can only be estimated in the spring when the budget is being developed.

Objection 4: Dual-Language [Activity Code 504]

Mendoza Objection: “[N]o increase in capacity has occurred or appears to be anticipated or planned for the 2016-17 school year, in violation of the two Court orders cited above. **Mendoza Plaintiffs therefore object to the proposed Dual Language allocations and request that they be revised.**” Att. A, p. 12

TUSD Response: The District has revised the dual language allocation. The Final Proposed Budget includes an additional line in activity code 504 for \$30k for a DL consultant to continue to work with the District in 2016-17 to finalize the access plan and to begin implementation. The District engaged a nationally-recognized expert to develop and study a plan to increase access to dual language programs and shared the consultant recommendations with the parties. The recommendations were finalized in early June, now the District is engaging the consultant to turn the recommendations into a plan. The District anticipates the access plan will be ready for Plaintiff and Special Master review no later than July 22, 2016. To address costs associated with the dual language access plan, if such costs exist, the District is adding “Dual Language Access Plan” to the reallocation priority list for 2016-17 to cover associated costs.

Objection 5: Culturally Relevant Courses (CRCs) [Activity Code 510]

Mendoza Objection: “Mendoza Plaintiffs asked how, given the significant CRC expansion the District anticipates at the high school level and the required additional expansions at the K-8 and middle school levels in the 2016-17 school year ... the increase of a mere approximate 2 FTEs for this activity beyond those allocated in the 2015-16 school year is sufficient to support the anticipated expansion. ... **They therefore object to the amount allocated to this activity and urge the District to increase the allocation for teacher positions** to support the anticipated expansion and provide an explanation on how its proposed allocation for this activity is adequate. They further urge that, if the District believes [we] have misunderstood the sufficiency of the allocations to this activity code, it provide an explanation that clarifies their understanding.” Att. A, pp. 13-14

TUSD Response: TUSD has proposed increases in CRC-related FTEs in Draft 3. The District increased the total FTE in activity code 510 from 10.88 to 13.71 – an increase of 2.83 FTE. See Form 3, page 25. At this point in time, the District anticipates that it can expand CRC offerings without increasing the 910G allocation very much, if at all. It is difficult to anticipate the precise dollar amount that might be

needed from 910G to support CRC because the necessary funding is based on the number of needed sections, which is based on students' class selection. The District has added to its priority reallocation list the following item, "All teacher FTE allocations that are contingent on enrollment will be adjusted in the fall equalization" and the District will make any adjustments necessary to ensure CRC courses are fully supported.¹

Objection 6: Extracurricular Activities [Activity Code 801]

Mendoza Objection: "the Special Master recommended that the District 'significantly increase opportunities for participation in clubs, especially at the high school level and clubs that would complement in-school learning,' that 'tutoring should be provided by certified personnel whenever possible,' and that TUSD should try to 'significantly increase the proportion of respondents to relevant surveys.' ...Mendoza Plaintiffs do not understand the Budget Draft #3 to reflect that the District is following the Special Master's recommendations in this regard. **Mendoza Plaintiffs therefore object to these proposed allocations.**" Att. A, p. 14

TUSD Response: The District has revised the extracurricular activities allocation. Two of the three recommendations will not likely have any direct costs – the District can implement the recommendations using existing resources (increasing opportunities and increasing survey responses). Regarding tutors, the District is going to seek to expand tutoring services and the Final Proposed Budget will include an allocation of \$20,000 for community, college, and certified tutors.

¹ Fall equalization impacts all allocated teacher FTEs in the USP Budget. Teacher FTEs may increase or decrease based on actual enrollment and class sections (teacher FTE allocations are based on enrollment projections). The District plans on actively monitoring expenditures (including vacancy savings; turnover and attrition) to fund items listed on the 2016-17 Priority Reallocation List.

II. SPECIAL MASTER'S RECOMMENDATIONS (Attachment B)

The Budget Process requires the Special Master to submit “suggestions for modification” related to specific budget amounts in the Draft 3 Budget. On Tuesday June 21, 2016, the Special Master submitted six recommendations related to three categories of allocations in the Draft 3 Budget (rather than “suggestions for modification” related to specific budget dollar amounts in the Draft 3 Budget). District staff will recommend that the Governing Board adopt all six recommendations with slight revisions as to how the recommendations will be implemented, as described below.

Recommendation 1: submit revised CRC agreement; outline rationale for required expenditures

“Confusion about the scope of the CRC implementation budget is likely to be revisited in the context of debates about whether the District has acted in good faith in implementing the USP. To obviate this potential problem, *the District should submit a revised agreement related to the implementation of the of the [sic] CRC and explain its rationale for this plan and the expenditures that would be required for its implementation.*” Att. B, p. 4.

Response: The District agrees to submit an explanation outlining its rationale for the items budgeted in activity code 510 (CRC) which include allocations required for implementation of the CRC plan.

Recommendation 2: identify the number of mentors for each of the two support programs (NTIP / FYTP) and allocate the funds needed

“*The District should identify the number of mentors for each of the two programs supporting beginning teachers and allocate the funds needed.*” Att. B, p. 5.

Response: The District has identified the number of mentors for the beginning teacher support program and has allocated the funds needed to support the number of mentors identified. The District will provide a more detailed explanation of its analysis of related issues raised by the Special Master – namely – the number of teacher mentors necessary to provide a mentor-to-teacher ratio of 1:10 for mentors supporting teachers in low-achieving schools, and the financial and human resource costs of providing teacher mentors in the manner suggested by the Special Master.

Recommendation 3: develop a viable plan to identify and share best discipline practices

“It would be relatively simple for the District to develop a plan which allowed access to information about effective practices when the information is needed. *The District should develop a viable plan and finance that plan.*” Att. B, p. 6.

Response: The District agrees to develop and finance this plan.

Recommendation 4: revise magnet plans to include explanations for the use of uncertified personnel in classrooms and to revise magnet school plan budgets that included funded for technology that has already been purchased

“Some school-level magnet budgets appear to include expenditures, as the Special Master has noted in a memorandum to the parties, to support uncertified personnel who would be teaching struggling students. Such funding was not allowed in 2016. If the District proposes to make such expenditures, it should explain why the proposed activities are acceptable now but were not previously. Other plans request technology which appears to have already been approved with funding from unspent allocations in 2016. *The District should revise magnet school plans accordingly.*” **Att. B, p. 6.**

Response: The District will provide explanations related to the use of uncertified personnel identified in certain magnet school plans. The District agrees to revise magnet budgets to reallocate funding for computers that were purchased through the reallocation process. These revisions will not be reflected in the Final Proposed Budget or the Final Adopted Budget, but will be addressed through the reallocation process.

Recommendation 5: submit a PD assessment to the Special Master and Plaintiffs by August 15.

“I recommend that the District *specify who will receive what professional development, in what amount and in what ways, and at what cost.* This assessment should be submitted to the plaintiffs and the Special Master no later than August 15, 2016.” **Att. B, p. 7.**

Response: The District agrees to this recommendation and will submit the requested assessment no later than August 15, 2016.

Recommendation 6: submit a discipline report to the Special Master and Plaintiffs by September 1.

“The District should *specify how it proposes to invest the more than \$7 million that it wishes to allocate to student behavior, engagement and discipline, and to indicate what it is proposing to more of, what it is doing less of, and what it is proposing to do differently, and to identify the expenditures involved.* This report to the plaintiffs and the Special Master should be submitted no later than September 1, 2016. In the interim, the District should be allowed to invest in those activities in accordance with the provisions of the budget it is presenting to the Court.” **Att. B, p. 8.**

Response: The District agrees to this recommendation and will submit the requested report no later than September 1, 2016.

III. MENDOZA BUDGET COMMENTS; TUSD RESPONSES

The District provides responses to the comments submitted by the Mendoza Plaintiffs on June 6, 2016, excluding responses to objections (listed above in Section I). The first four items include responses and modifications to specific comments (Modifications 1-4). The subsequent 14 items include responses to comments that did not result in modifications (Comments 1-14).

Modification 1. Magnet School Budgets [Activity Code 202]

Mendoza Comment: “[Is the District satisfied] that the magnet school budgets reflected in Draft #3 are as robust as they need to be to support the schools in their efforts to meet mandated objectives. Mendoza Plaintiffs are specifically concerned that that there may currently exist unfunded needs at the magnet schools that are not being addressed. ... Mendoza Plaintiffs again ask the District to carefully review the magnet school budgets reflected in Draft #3 to ensure that they are as robust as they need to be to support the schools in their efforts to meet their mandated objectives.” **Att. A, pp. 4-5.**

TUSD Response: The District is satisfied that the magnet schools budgets are as robust as is feasible to support the magnet school plans. The District has allocated 910G funds to meet the capital needs identified in site magnet plans. Throughout the school year, the District will utilize its budget modification process to satisfy any significant needs that arise.

TUSD Modification: The District is in the process of modifying magnet budgets to address identify needs and will align any magnet plan revisions with the magnet school allocations in activity code 202. *See Response to SM Recommendation 8, above.*

Modification 2. Outreach, Recruitment, and Retention (ORR) Plan [Activity Code 402]

Mendoza Comment: “Mendoza Plaintiffs therefore are concerned that the amount allocated to this activity may be low, particularly as the proposal appears to not anticipate that the recruitment consultant likely will advise the District to take steps that involve additional expenses beyond those reflected in the Draft #3 budget... they do not understand whether and how the District intends to use financial and/or other incentives in its efforts to recruit Latino and African administrators and certificated staff... They further ask, if the Draft #3 budget does indeed reflect the use of such incentives, that the District direct the Mendoza Plaintiffs to where in the budget those allocations are located as they did not see these incentives reflected under this activity.” **Att. A, pp. 6-7**

TUSD Response: The District has identified two consultants for the specific purpose of reviewing the current ORR Plan, including strengthening the use of stipends and incentives for recruitment purposes. The District has added “Outreach, Recruitment, and Retention Strategies” to the reallocation priority list for 2016-17 to account for future recommendations that involve additional expenses.

The following incentives (and their location within the budget) will be used for recruitment and/or retention purposes, including the recruitment and/or retention of African American and Latino staff:

- a. *See \$485,000 allocated in activity 202:* these funds are for recruitment of magnet-related positions
- b. *See \$250k allocated in activity 504:* these funds are for recruitment and retention of bilingual-certified staff for the District's dual-language programs
- c. *See \$250k allocated in activity 405:* these funds will be used to improve diversity by encouraging voluntary movement between sites and by incentivizing new hires that will improve diversity.

TUSD Modification: The District has modified the Final Proposed Budget by converting the Draft 3 allocation of \$75,000 in activity 402 for a "consultant labor review" into an allocation of approx. \$55,000 (plus approx. \$15,000 for associated benefits) for "recruitment-related stipends and/or incentives."

**Modification 3. Dropout Prevention and Graduation (DPG) Plan / Discipline
[Activity Codes 509, 601-603, 605-607]**

Mendoza Comment: "Mendoza Plaintiffs ask whether the District is satisfied that its allocations under Restorative Practices and PBIS and its plans are sufficient to ensure that TUSD's teachers all are trained such as to ensure more consistent understanding and application of restorative practices and PBIS than has been true in the past? ... Does the District intend to not publish the new code? (See Discipline Narrative at 7.) ... They therefore ask that the District explain with specificity what training is reflected under this activity code." **Att. A, p. 13**

TUSD Response: The District is satisfied with its allocations under code 601. The District intends to publish the new code of conduct. Based on communications with the Special Master, the District will submit the details of proposed PD for 2016-17 to the Special Master and Plaintiffs in August 2016.

TUSD Modification: The District has added \$25,000 to the existing allocation for PBIS implementation to cover anticipated costs of PBIS signage, materials, and supplies.

Modification 4. Discipline [Activity Codes 509, 601-603, 605-607]

Mendoza Comment: "Does the District assert that all past allocations to these activities have been eliminated through the "crosswalk" process? Mendoza Plaintiffs request that the District provide further explanation of how there are no costs associated to these activities, particularly with respect to corrective action plans and replication of successful site-based strategies." **Att. A, p. 13.**

TUSD Response: Functions and activities occurring under activity codes 605 (Discipline Data Monitoring), 606 (Corrective Action Plans), and 607 (Replication of Best-Practices) are done in-house.

There are associated costs, but there are no direct costs charged to these activity codes.

TUSD Modification: The District has added \$25,000 to the Final Proposed Budget to cover the costs of paying members of MTSS teams to present successful practices to staff at various other schools and to assist in implementation.

Comment 1: Utterback Auditorium [Activity Code 202]

Mendoza Comment: “[Request] that the District propose the use of 910G funds to *supplement* M&O funds to make the significant needed repairs needed to Utterback’s auditorium.” **Att. A, p. 5.**

TUSD Response: The District must prioritize the limited amount of capital funds to maximize effectiveness based on criteria that include those listed in the USP, the Facilities Condition Index (FCI) and the Multi-Year Facilities Plan (MYTP). There are multiple facilities needs identified by the FCI/MYTP that – per the USP – take priority over the repairs needed for the Utterback auditorium. The District did not modify the Final Proposed Budget to add funding to *supplement* limited capital and/or M&O funds (or, capital and/or M&O funds that are allocated for priorities identified in the FCI/MYFP, per the USP). The District lists the Utterback repairs on the priority reallocation list for school year 2016-17 and, as 910G funds become available, the District will fund the repairs in accordance with the reallocation process.

Comment 2: Activity Buses [Activity Codes 301/302]

Mendoza Comment: “[TUSD] has provided no indication that it intends to [add an additional activity bus] at any other high school. Mendoza Plaintiffs therefore ask whether the District intends to introduce after school activity buses at high schools other than Sabino. ... [they] believe limiting the introduction of activity buses to Sabino would run counter to the Special Master’s recommendation and would unfairly discriminate against Latino and African American students in violation of the USP.” **Att. A, p. 6.**

TUSD Response: The District added the Sabino activity bus in direct response to Mendoza Plaintiff concerns about access to afterschool activities for the students riding the express bus from racially concentrated boundaries to Sabino (who will almost exclusively be Latino students). Pursuant to USP section II(A)(2), the District prioritizes the provision of activity buses to integrated and magnet schools (see 2014-15 AR, ECF 1918-1 at 73). The District does not limit activity buses to Sabino – several other high schools have activity buses, there were nine activity buses at other high schools in 2015-16 and there will likely be the same or more activity buses in 2016-17 at schools other than Sabino.

Comment 3: Recruitment at HACUs/HBCUs [Activity Code 402]

Mendoza Comment: “[Mendoza Plaintiffs] ‘cannot agree to the District’s proposal to abandon other strategies as proposed on page 3 of the TUSD Response [to the Special Master’s Report Recommendations] without knowing what strategies are being referenced and what the results have

been.’ (See id.) They therefore ask whether Draft #3 of the budget reflects the abandonment of other recruitment strategies, and if so, what strategies those are.” **Att. A, p. 5.**

Response: The District will target more diverse institutions, but may still target HACUs or HBCUs on a case by case basis if opportunities arise. The District is hiring a consultant for the express purpose of assessing the strength of its existing recruitment and retention strategies and, after said consultation, the District will add, eliminate, or otherwise adjust its strategies (and related budgets) accordingly. To address costs associated with the consultant’s advice, if such costs exist, the District is adding “Outreach, Recruitment, and Retention Strategies” to the reallocation priority list for 2016-17.

Comment 4: Teacher Mentors for the First-Year Teacher Plan (FYTP) and New Teacher Induction Program (NTIP) [Activity Codes 410 and 412]

Mendoza Comment: “While Mendoza Plaintiffs do not see a total proposed reduction to the allocations of these two programs from the current budget year, they request confirmation that the District intends to provide mentors under both the FYTP and NTIP.” **Att. A, p. 6.**

Response: The District is and will continue to provide mentors under both the FYTP and NTIP.

Comment 5: 2016-17 PD Details [Multiple Activity Codes]

Mendoza Comment: “Mendoza Plaintiffs understood that along with the explanatory narratives the District committed to providing, it would detail its PD plan underlying the 2016-17 proposed PD allocations. It did not provide that. The District instead provided a document reflecting 2015-16 PD efforts, ...” **Att. A, p. 5.**

Response: Based on communications with the Special Master, the District will submit the details of proposed PD for 2016-17 to the Special Master and Plaintiffs in August 2016.

Comment 6: USP-Related PD and Support [Activity Codes 409, 412, 511]

Mendoza Comment: “Mendoza Plaintiffs therefore still do not understand what changes are reflected in the decreased proposed allocations to USP-related PD and request clarification from the District.” **Att. A, p. 8.**

Response: The 2015-16 budget included an allocation of \$1.1M for activity 409; the Draft 3 Budget includes an allocation of \$520,000 for activity 409, the difference is over \$600,000. The decreases are explained below:

- a. Reduced the 2015-16 line item for “PD Payment” (\$416,500) to approx. \$210k in Draft 3 – a difference of approx. \$206k. Portions of this amount were reallocated to other activity codes including \$25k for mileage/subs to 412 and \$100k for subs to 511.

- b. Moved teacher mentors to 412 (\$97k)
- c. Eliminated a PD Coordinator (\$100k), a PD Classified position (\$73k), and a PDAT (\$44k); reduced office assistant allocation (\$30k)
- d. Eliminated \$20k for out of state travel; reduced supplies from \$50k to \$15k

Comment 7: Multicultural Curriculum PD [Activity Code 509]

Mendoza Comment: “[T]he District asserts ... it ‘is expanding professional development for teachers, to increase their ability to use and integrate the new materials into teaching plans, and to increase awareness and avoidance of cultural biases.’ ... This explanation makes little sense to the Mendoza Plaintiffs when the District is proposing a reduction in total spending for this activity (Budget Draft #3, Form 3 at 25), including a 75% reduction for “Employee Training and Professi[onal Development]” under the Multicultural Curriculum activity (see *id.* at 24). Mendoza Plaintiffs do agree that this is an essential area for professional development and, assuming their reading is correct, request that the District promptly revise the budget to accomplish the promised expansion of professional development in this area.” **Att. A, pp. 8-9.**

Response: The reading is incorrect. The 2015-16 Budget included \$6,000 for registration fees for external PD; Draft 3 includes two separate allocations for external registration: one for \$1,500 and another for \$2,500 for a total of \$4,000 – a reduction of \$2,000, or 33%. The District is expanding PD opportunities for teachers while reducing registration costs for external PD. Based on communications with the Special Master, the District will submit the details of proposed PD for 2016-17 to the Special Master and Plaintiffs in August 2016.

Comment 8: Aspiring Teachers Plan [Activity Code 414]

Mendoza Comment: “Mendoza Plaintiffs ask what the District ‘plans to do to improve the Leadership Prep Academy program so that more Latino and African American participants get appointed to leadership positions with TUSD ...” **Att. A, p. 10.**

Response: The District will continue to prepare African-American and Latino participants to enter leadership hiring pools and to be successful in earning a position through the interview process and then to be recommended to the Governing Board for approval. The District assesses its selection processes on an ongoing basis.

Comment 9: Aspiring Teachers Plan [Activity Code 414]

Mendoza Comment: “[W]hat accounts for the drop of almost \$60,000 to the allocation for this activity from the 2015-16 budgeted amount? ... Mendoza Plaintiffs do not understand what the District’s efforts

will be in 2016-17, how they will differ from the current budget year, or how such efforts may be reflected in the Draft #3 allocations for this activity.” **Att. A, p. 10.**

Response: In 2015-16, the District budgeted PD costs for ten people for thirty days off contract, including payment to attend PD plus benefits. In 2016-17, the District has budgeted PD costs for sixteen people for ten days on-contract, which includes costs for substitutes which results in savings.

Comment 10: Professional Learning Communities (PLCs) [Activity Code 415]

Mendoza Objection: “Mendoza Plaintiffs need explanation from the District for its elimination of this allocation before they can provide further comment and/or an objection. If the District does not intend to provide new principals with this training, it should say so.” **Att. A, p. 10**

TUSD Response: This allocation is not being eliminated it is merely being reduced from the 2015-16 allocation of approx. \$276k to \$150k. Draft 3 includes a PD line for \$250k under activity 511 earmarked for MTSS training and PLC training, it is not clear the precise amount for each. Once identified, the portion related to PLC training will be re-assigned to code 415. PLC Training has continued throughout SY 2015-16 and will continue in 2016-17. The PLC focus group (including representatives from every school) developed and reviewed the TUSD PLC Guide that is, and will continue to be, the basis for on-going training of new principals.

Comment 11: UHS Admissions, Outreach, Recruitment [Activity Code 502]

Mendoza Comment: “Mendoza Plaintiffs cannot tell from the budget detail in Form 3 what outreach and recruitment efforts the District is proposing to reduce or eliminate. They also do not generally have a sense of what the District plans in this area for the 2016-17 school year (e.g., summer programs, BOOST program, payment of AP exam costs for low-income students). They therefore request that the District detail the reasons why it is proposing such a significant reduction for this activity, and what programs or initiatives would be reduced or eliminated under its proposal.” (Mendoza Plaintiffs’ Draft 1 Comments at 9.)” **Att. A, p. 11**

Response: In 2015-16, there were 6.6 FTE allocated in activity 502: two recruitment coordinators (2.0); a college and career coordinator (.70); research project manager and supporting clerk (1.85); teachers (1.2); testing coordinator (.85). In Draft 3, activity code 502 does not contain any FTE, accounting for what appears as a “significant reduction” but supporting staff for UHS is included in other activities or through other budgets: the recruitment coordinator is funded through M&O; the college and career coordinator is split between activities 501 and 513 (see Draft 3, Form 4, pgs 33 and 45); the research project manager was moved to 1002 and the clerk position was eliminated (see Draft 3, Form 4, pg 52); the 1.2 teacher FTE was reduced to .4 FTE and moved to activity 501 (see Draft 3, Form 4, pg 33); the FTE for testing coordinator has been converted from a .85 to a 1.0 FTE but does not appear in Draft 3 (the District will add this position to the Final Proposed Budget under activity code 502); and the District added a student engagement coordinator for UHS that is coded to activity code 511 (see Draft 3, Form 4, pg 42).

Comment 12: Multicultural Curriculum [Activity Code 509]

Mendoza Comment: “The District proposes a reduction of \$73,874 from the current budget year for multicultural curriculum. Mendoza Plaintiffs do not understand what accounts for that reduction, particularly as it suggests the District is not expanding these courses, and Mendoza Plaintiffs have in the past repeatedly requested that the District make efforts to expand multicultural curriculum beyond fine arts courses. They therefore request an explanation for the reduced allocation for this activity.” **Att. A, p. 14.**

TUSD Response: The District recoded an admin assistant, reduced the fine arts FTE by 1.5, increased the multicultural dep’t FTE by .5 and with additional funding for added duty, see below for details (and see Draft 3, Form 3, page 24):

- a. Multicultural Dep’t: approx. \$42k more; (\$397k to \$439k) for additional added duty and to increase the coordinator position from 2.0 FTE to 2.5 FTE. Draft 3 lists this position as 1.5 FTE Classified in error; the Final Proposed Budget lists 2.5 FTE.
- b. Curriculum Dep’t: approx. \$16k less; (\$41k to \$24k) from a recoding of an administrative assistant
- c. Fine Arts Dep’t: approx. \$100k less (\$1.373M to \$1.273M) from a reduction of 1.5 FTE

Comment 13: Targeted Academic Interventions and Supports [Activity Code 511]

Mendoza Comment: “[T]he Plaintiffs and Special Master have been very concerned about the low number of MTSS facilitators (30 FTEs) the District proposed to fund as reflected in Budget Drafts #1 and #2. The District now has increased the number of MTSS facilitators by 15 [but] does not explain [] how the District determined that an additional 15 MTSS facilitators are necessary for it to implement its planned discipline efforts in 2016-17. Mendoza Plaintiffs therefore ask how the District arrived at this total number of MTSS facilitators.” **Att. A, pp. 14-15.**

TUSD Response: The District analyzed all sites based on numerous metrics to determine the schools with the greatest need. This analysis, in conjunction with a phase-in approach for professional development and support, was used to identify and determine the schools with the greatest need. Based on discussions and feedback with the Special Master, the District increased the number of MTSS Facilitators from 30 to 45 – enough to serve over half of TUSD’s schools. The District will place a facilitator at each high school (except for UHS and Sabino)(total of eight), at each middle school (except Dodge, total of nine), and at each of the 28 elementary and K-8 schools based on need.

NOTE: The District recently received a memo on this issue from the SM and discussed this issue on June 13, 2016 via phone. The District is still analyzing this information related to how these positions will be assigned and people selected, but the Final Proposed Budget will indicate 45 FTE for MTSSFs.

Comment 14: Targeted Academic Interventions and Supports [Activity Code 511]

Mendoza Comment: “Mendoza Plaintiffs further request explanation for the proposed elimination of most schools’ allocation under this activity (which were relatively low in 2015-16) as they are unclear what the elimination of these funds reflects.” **Att. A, p. 15.**

TUSD Response: In 2015-16, the District allocated a portion of all LSCs (16.65 FTE) to activity code 511 – allocated to specific sites. The school reduction reflects the elimination of the LSC position.

MENDOZA PLAINTIFFS' COMMENTS REGARDING TUSD's 2016-17 USP BUDGET DRAFT #3

June 6, 2016

Introduction and Context

Mendoza Plaintiffs have been attempting – unsuccessfully – to obtain information essential to an informed review of the 2016-17 draft budgets for more than three months.

In particular, they have sought -- repeatedly -- to have their questions concerning the Heinfeld, Meech examination of the District's 2014-15 910(G) expenditures answered because they believed (and continue to believe) that a fuller understanding of the findings of that examination are essential to an informed understanding of the proposed budget.

Ironically, rather than answer those outstanding questions, the District in its memo of May 10, 2016 (FY 17 §910G Budget: Spending Trends and Narrative at 1) asserts the importance of looking at actual spending and purports to derive the figures for 2014-15 from that Heinfeld, Meech examination¹. Mendoza Plaintiffs cannot accept that examination as the starting point for any analysis given the District's failure to provide the explanations and clarifications first requested by the Mendoza Plaintiffs by email dated February 22, 2016, and given that that examination accepts the District's arbitrary allotment of expenditures across multiple activity lines (that results from the "cross walking" that the District has repeatedly stated makes year to year comparisons difficult). *See, e.g.*, the example below, taken from page 2 of the Heinfeld, Meech examination.²

On January 29, 2016, the District provided the TUSD Examination of Desegregation Expenditures for Year Ended June 30, 2015 ("Heinfeld, Meech Examination"). On February 22, 2016, the Mendoza Plaintiffs provided the District with information requests regarding the Heinfeld, Meech Examination. Those have never been addressed by the District. The District subsequently provided Draft #1 of the 2016-17 USP Budget on March 9, 2016. Mendoza Plaintiffs provided information requests and comments to that draft budget ("Mendoza Plaintiffs' Draft #1 Comments") on March 23, 2016.

1. As is apparent from the face of the Heinfeld, Meech examination, it is not an audit and the District's repeated references to it as such cannot change that fact.

2.	Budgeted Amounts	Actual	Variance with Budget
First-year teacher pilot plan	126,014	53,851	72,163
Evaluation instruments	126,014	53,851	72,163
New teacher induction program	126,014	53,851	72,163
Teacher support plan	126,014	53,851	72,163
Aspiring leaders plan	126,014	53,851	72,163
PLC training	126,014	53,851	72,163
USP training plan	126,014	53,851	72,163

After the District provided Draft #2 of the 2016-17 USP Budget on April 8, 2016, the parties met in Tucson on April 20-21, 2016 to discuss, among other things, that draft of the budget. On April 22, 2016, noting that per their understanding during the Tucson discussions that Draft #3 of the 2016-17 USP Budget would address many issues the Plaintiffs and Special Master had raised concerning earlier budget drafts and that such budget draft would be accompanied by an explanatory narrative intended to help all concerned better understand the program and policy priorities reflected in the proposed budget, Mendoza Plaintiffs stated that they were providing no further comment on Draft #2 at that time in the hope that their comments would be rendered moot by Draft #3. The District provided Draft #3 of its budget together with most individual magnet school improvement plans on May 6, 2016. On May 10, 2016, it provided a narrative that it represented was in response to requests made at the Tucson meeting. On May 13, the District provided professional development expense charts. On May 26, 2016, it supplemented its magnet plan submission with two previously omitted improvement plans.

TUSD's Continuing Failure to Provide Information Necessary for the Plaintiffs and Special Master to Conduct an Informed Review of the 2016-17 USP Budget

In the almost three and a half months since the Mendoza Plaintiffs made their Heinfeld, Meech Examination information requests, they have received no response from the District notwithstanding that they reminded the District of those long-overdue responses in their March 14 and March 16, 2016 emails, Mendoza Plaintiffs' Draft #1 Comments, and during the April 20-21, 2016 Tucson meetings, and of the fact that the District's failure in this regard has significantly hampered their review of the budget (*see e.g.*, Mendoza Plaintiffs' Draft #1 Comments at 4 (providing example of how a response could have helped Mendoza Plaintiffs understand, for example, proposed professional development allocations)).

Nor did the District respond to Mendoza Plaintiffs' Draft #1 Comments about which they also reminded the District during the April 20-21, 2016 Tucson meetings. Notably, that submission detailed the District's failure to respond to separate outstanding information requests that relate to the budget for which a responsive explanation has, as of today, also not yet been provided. (*See, e.g.*, at 4 (re Mendoza Plaintiffs' March 8 RFI re their understanding of desegregation student to teacher ratio) at 6 (re Utterback auditorium RFIs³ first asked on March 20 and repeated on March 17, 2016).)

Compounding the issue of the lack of information provided that would have helped the Plaintiffs and Special Master in their review of the budget drafts is the fact that the District did not provide its magnet school improvement plans until late in the budget process. Indeed, Mendoza Plaintiffs were informed that Draft #2 of the budget was to reflect the addition of magnet school plan budgets as the District had failed to complete them in time for their inclusion in Draft #1 of the budget. Draft #2 however did not reflect inclusion of the magnet plans and no such plans were provided by the time Draft #2 was circulated. Further, notwithstanding the District's subsequent commitment to provide the

³ Mendoza Plaintiffs specifically requested, among other things, that the District provide clarification of its February 17, 2016 reallocation report statement that proposed reallocation funding was the result of "ha[ving] excess funding in Counseling line" of Utterback's budget.

long-overdue magnet plans by April 15, 2016 (see M. Taylor's April 8, 2016 email) so that the Plaintiffs "will have that information before we meet" for the April 20-21 Tucson meetings and Mendoza Plaintiffs' April 16, 2016 reminder that those plans had not yet been provided, the District did not provide its magnet school improvement plans until May 6 and 26, 2016, well after the Tucson meetings. (Mendoza Plaintiffs will separately provide their comments on TUSD's magnet school improvement plans.) As a preliminary matter they can state that they share the preliminary comments made by the Special Master and his expressed concerns.

Not only has the District's failure to provide the above information significantly hampered Mendoza Plaintiffs' review of the 2016-17 Budget, as detailed below, the "narratives" and professional development spreadsheet provided along with the District's Draft #3 budget has done little to improve Mendoza Plaintiffs' understanding of the proposed budget. Notably, many of the issues about which the Mendoza Plaintiffs expressed a lack of understanding in their Heinfeld, Meech Examination RFIs and in Mendoza Plaintiffs' Draft #1 Comments remain.

The District's Narratives and Professional Development Spreadsheet Provide Very Limited Information to Help the Plaintiffs and Special Master Understand the Budget

As the District well knows, the Plaintiffs and Special Master have expressed significant concern with what appeared to be inadequate and siloed proposed allocations for professional development in the 2016-17 school year.⁴ (See e.g. Mendoza Plaintiffs' Draft #1 Comments.) When the parties and Special Master met in Tucson in April, Mendoza Plaintiffs understood that along with the explanatory narratives the District committed to providing, it would detail its professional development ("PD") **plans** underlying the 2016-17 proposed PD allocations. (They therefore share the Special Master's understanding of what was to be provided, as reflected in his May 25, 2016 email.) Indeed, it was within discussion of the 2016-17 USP Budget at the meetings that the Plaintiffs and Special Master expressed their lack of understanding of the District's approach to PD.⁵ Moreover, consistent with the Tucson discussions and the Mendoza Plaintiffs' and Special Master's understanding, the District indicated in the TUSD Narrative regarding the 2016-17 budget (at 7) that it was "separately preparing a chart showing all professional development and associated costs across all USP activities." Mendoza Plaintiffs therefore were surprised that the chart they received attached to the District's May 13, 2016 email re: Draft 3 Budget – PD Chart recites 2015-16 PD efforts but contains no indication of the costs associated with those efforts and no insight into 2016-17 plans. Mendoza Plaintiffs therefore do not find this PD chart

⁴ Unfortunately, as the District well knows, the issues of the adequacy of the District's approach to professional development so as to effectively implement the USP and whether sufficient funds have been devoted to this effort has been an on-going issue.

⁵ This understanding is reflected in Mendoza Plaintiffs' April 22, 2015 message, sent the day after the Tucson meetings, in which they stated that "Given the discussions we had in Tucson... and our understanding that Draft #3 is intended to address many of the issues the Plaintiffs and the Special Master have raised concerning the drafts received to date, will include increased allocations in certain areas (for example, professional development and discipline), and will be accompanied by a narrative that is intended to help all concerned better understand the budget..."

to be very useful in helping them understand the District's approach to PD as reflected in proposed 2016-17 allocations; rather, it seems to provide confirmation that the District has not engaged in a systematic approach in proposing 2016-17 allocations for PD. The Mendoza Plaintiffs' significant and continuing concerns relating to PD are detailed further below.

Mendoza Plaintiffs also find TUSD's May 10 memorandum re: FY17 §910G Budget: Spending Trends and Narrative ("TUSD Narrative") (which Mendoza Plaintiffs understand to be the "narrative" discussed at the Tucson meetings) has proved to be far less helpful than what Mendoza Plaintiffs were expecting to receive. Rather than explain TUSD's goals for the year and what its programmatic approaches are toward this coming year's USP implementation efforts, it is a rather granular comparison with past years. Moreover, rather than compare the allocations proposed for the 2016-17 school year to those budgeted in past years, the District compares the 2016-17 proposed allocations to 2014-15 "actual" expenditures as reflected in the Heinfeld, Meech Examination and to "estimate[s]" of actual 2015-16 expenditures claiming that it "believes that [such] comparison to actual spending provides a more useful trend analysis of budgeted amounts." (See TUSD Narrative at 1.)

Tellingly, the District attempts to justify its 2016-17 proposed allocations using the very Heinfeld, Meech Examination numbers that Mendoza Plaintiffs first asked about in February and with respect to which they have yet to receive responses and that portray arbitrarily assigned "cross walked" numbers that shed no meaningful light on what was actually spent on particular USP activities. Had the District truly desired to "provide[] a more useful trend analysis" to aid in the Plaintiffs' and Special Master's understanding of the budget, it should have provided responses to Mendoza Plaintiffs' Heinfeld, Beech Examination RFIs and explained how they intended to reconcile "cross walked" entries with proposed actual expenditures. Mendoza Plaintiffs continue to request responses to their Heinfeld, Meech Examination RFIs and yet again state that the District's failure in this regard has materially limited their ability to conduct a meaningful review of the draft budget. Additional issues raised by the TUSD Narrative are detailed below under discussion of individual activities.

Comments on Draft 3 for the 2016-17 School Year

80202 Magnet Schools

As noted above, Draft #3 of the 2016-17 USP Budget is the first budget draft to include allocations specific to individual magnet school improvement plans. The total amount now allocated under this activity code reflects an increase of approximately \$250,000 over the total amount allocated to the activity in Draft #2. Notwithstanding the increase, and in large part due to the District's failure to provide any response to Mendoza Plaintiffs' Draft #1 Comments, Mendoza Plaintiffs are again constrained to ask whether the District is satisfied that the magnet school budgets reflected in Draft #3 are as robust as they need to be to support the schools in their efforts to meet mandated objectives.

Mendoza Plaintiffs are specifically concerned that that there may currently exist unfunded needs at the magnet schools that are not being addressed. For example, on March 3, 2016, the Plaintiffs

received the District's proposal to reallocate over \$850,000 that the magnet schools subject to the magnet school stipulation and order had not spent because budgeted staff positions had not been filled or were not timely filled. These reallocations (which notably provided no details with regard to magnet schools not subject to the magnet stipulation) suggest there are significant magnet school needs that had not been addressed.

Moreover, the most recent draft magnet school improvement plans for the 2016-17 school year also contain proposals that address what appear to be magnet school needs that have gone unaddressed. (*See, e.g.*, Tucson High Magnet School ("THMS") Plan at 5 (\$60,000 proposed allocation for needed repairs to the "Black Box and Little Theater" (which Mendoza Plaintiffs understand from the description to relate specifically to the THMS magnet program),⁶ including "need[ed] significant repair" to the school telescope. This multi-year proposal presumably regards needs that existed before the last budget cycle⁷.) Indeed, as discussed in Mendoza Plaintiffs' Draft #1 Comments, the District at one point proposed a reallocation to address legitimate needed repairs to the Utterback's auditorium, but after Mendoza Plaintiffs requested that the District revise the request to include an appropriate amount of non-910(G) funds to supplement repairs, the District apparently abandoned its effort to make those repairs. Mendoza Plaintiffs do not see proposed allocations to address those repairs included in Utterback's magnet plan for the 2016-17 school year or in the Draft #3 budget notwithstanding that many other magnet school plans somewhat surprisingly include capital expenditures⁸. Mendoza Plaintiffs therefore understand that the District is proposing to (belatedly) address THMS magnet auditorium facility issues, but not those that exist with Utterback's auditorium, which is in part used as a magnet program facility.

For the reasons stated above, Mendoza Plaintiffs again ask the District to carefully review the magnet school budgets reflected in Draft #3 to ensure that they are as robust as they need to be to support the schools in their efforts to meet their mandated objectives. They further repeat their March 10, March 17, and March 23 (Mendoza Plaintiffs' Draft #1 Comments) requests that the District propose the use of 910G funds to *supplement* M&O funds to make the significant needed repairs needed to Utterback's auditorium. They further request clarification from the District if it believes that Mendoza Plaintiffs have misunderstood the status of the needed auditorium repairs at Utterback.

⁶ Mendoza Plaintiffs request that the District correct them if they have misunderstood the nature of the "Black Box and Little Theater" as magnet program facilities.

⁷ As noted in Mendoza Plaintiffs' Draft #1 Comments (at 6) with respect to the needed Utterback auditorium repairs, they do not understand why some amount of the unspent allocation for the multi-year facilities plan in 2014-15 (\$149,848 per the Heinfeld, Meech Examination) was not spent on the THMS "Black Box and Little Theater."

⁸ We say "surprisingly" because we would have expected such proposed expenses to be in the facilities portion of the budget not the portion that we understood was primarily intended to provide educational services to magnet school students.

80301 and 80302 Magnet and Incentive Transportation

In TUSD's April 26, 2016 memo re: Response to Special Master's Annual Report Recommendations to the District ("TUSD's SMAR Recommendation Response"), the District indicated that it will "analyze current utilization of activity buses that support extracurricular activities to determine whether additional resources are necessary to support increased participation" in high school clubs (at 9). More recently, the District has indicated that it will "add an additional activity bus route in the afternoon/early evening" at Sabino (TUSD's May 13, 2016 Integration Initiatives, attachment 3, at 1). However, it has provided no indication that it intends to do this at any other high school. Mendoza Plaintiffs therefore ask whether the District intends to introduce after school activity buses at high schools other than Sabino.

Mendoza Plaintiffs are unclear as to the racial/ethnic demographics of students who would use the Sabino activity bus. However, given that Sabino is the high school with the highest percentage of white students (and lowest percentage of Latino students) (see TUSD Annual Report for the 2014-15 School Year, Appendix II-41), and that the Special Master's Annual Report Recommendation was directed at increasing Latino and African American participation in high school clubs, Mendoza Plaintiffs believe limiting the introduction of activity buses to Sabino would run counter to the Special Master's recommendation and would unfairly discriminate against Latino and African American students in violation of the USP.

80402 Outreach, Recruitment and Retention

Mendoza Plaintiffs understand that the District has increased the total allocation for this activity code to reflect that the District intends to hire a consultant to advise the District on its recruitment efforts. (See Draft #3 2016-17 USP Budget, Form 2, at 1.) While Mendoza Plaintiffs appreciate that the District seeks to improve its recruitment efforts, its proposed allocation for this activity code, exclusive of its new allocation for the recruitment consultant, falls below the amount allocated to the activity in the 2015-16 school year. (See *Id.*) Mendoza Plaintiffs therefore are concerned that the amount allocated to this activity may be low, particularly as the proposal appears to not anticipate that the recruitment consultant likely will advise the District to take steps that involve additional expenses beyond those reflected in the Draft #3 budget.

Moreover, because the District failed to provide a response to Mendoza Plaintiffs' Draft #3 comments and the TUSD Narrative provides a very limited and summarized description of the District's recruitment plans (see TUSD Narrative at 6), they still have trouble "understand[ing] what the District's hiring and retention plan for the 2016-17 school year is and *how it intends to use incentives.*" (Mendoza Plaintiffs' Draft #1 Comments at 6 (emphasis added).) They are particularly concerned that they do not understand whether and how the District intends to use financial and/or other incentives in its efforts to recruit Latino and African administrators and certificated staff. (At the April 20-21, 2016 Tucson meetings, the parties and Special Master generally discussed in-school staff diversity and dual language teacher incentives, but not incentives as they relate to efforts under this activity.)

As the recent and ongoing discussions involving incentives to increase in-school staff diversity make clear, meaningful incentives, whether in the form of stipends or not, require relatively significant funding. Mendoza Plaintiffs therefore do not feel they can provide meaningful comment until the District responds to their outstanding request that it detail its hiring and retention plans, specifically addressing how it intends to use incentives to recruit Latino and African American staff. They further ask, if the Draft #3 budget does indeed reflect the use of such incentives, that the District direct the Mendoza Plaintiffs to where in the budget those allocations are located as they did not see these incentives reflected under this activity.

The Mendoza Plaintiffs also are very confused by the District's assertion that it "will continue to target diverse universities including HACU/HBCU campuses for the college recruitment program" (TUSD Narrative at 6) when the District previously stated that given the marginal results of such recruitment efforts, it intends to abandon the strategy. (See TUSD's SMAR Recommendation Response at 3.) Indeed, Mendoza Plaintiffs understood at the April 20-21 Tucson meetings that there were no objections to such an adjusted approach from either any party or the Special Master and that the parties were willing to agree to a limited amendment of the USP for this purpose. (See Mendoza Plaintiffs' April 28 Response to TUSD's Response to the Special Master's Annual Report Recommendations to the District at 3.) They therefore request confirmation that this statement in the TUSD narrative was included in error. Mendoza Plaintiffs further again state that they "cannot agree to the District's proposal to abandon other strategies as proposed on page 3 of the TUSD Response [to the Special Master's Report Recommendations] without knowing what strategies are being referenced and what the results have been." (See *id.*) They therefore ask whether Draft #3 of the budget reflects the abandonment of other recruitment strategies, and if so, what strategies those are.

80410 80412 First-Year Teacher Plan and New Teacher Induction Program

Because the District failed to respond to Mendoza Plaintiffs' Draft #1 Comments and its Draft #3 submissions do not address Mendoza Plaintiffs concerns in this area, Mendoza Plaintiffs repeat the entirety of their Draft #1 comment relating to this activity:

"In the 2014-15 school year, no mentoring support was provided under the First-Year Teacher Plan ("FYTP")... and a mere 12% of New Teacher Induction Program ("NTIP") participants received mentoring under that plan. (See SMAR at 16.) Moreover, the District revised its FYTP to eliminate mentoring support without consulting the Plaintiffs under USP Section I, D, 1. (See DAR re 2014-15 SY at IV-90.) The Draft 1 Budget, Form 1 [and Draft #3, Form 2 at 2] indicates that with regard to the FYTP, "Teacher Mentors moved to 80412," the activity code for the NTIP. While Mendoza Plaintiffs do not see a total proposed reduction to the allocations of these two programs from the current budget year, they request confirmation that the District intends to provide mentors under both the FYTP and NTIP." Mendoza Plaintiffs' Draft #1 Comments at 8.)

80409, 80415 80508, 80509, 80903 Professional Development related to USP, PLCs, CRCs and Student Engagement, Multicultural Curriculum, and Technology

As Mendoza Plaintiffs have repeatedly indicated, including in Mendoza Plaintiffs' Draft #1 Comments and at the April 20-21, 2016 Tucson meetings, Professional Development is an area in which Mendoza Plaintiffs were particularly hampered by the District's failure to respond to Mendoza Plaintiffs' February 22, 2016 information requests regarding the Heinfeld, Meech Examination. They particularly asked "why so significant a proportion of the budgeted professional development training and support dollars were not spent." They therefore again state that without knowing the District's rationale for having failed to spend approved professional development spending, it is difficult for Mendoza Plaintiffs to carefully assess the proposed expenditures for 2016-17. As discussed above, when the parties and Special Master met in Tucson in April, Mendoza Plaintiffs understood that along with the explanatory narratives the District committed to providing, it would detail its PD plan underlying the 2016-17 proposed PD allocations. It did not provide that. The District instead provided a document reflecting 2015-16 PD efforts, which notably included ZERO information on the costs associated with those efforts. Moreover, as detailed below, what little PD information the District has provided with its Draft #3 submissions have only raised additional questions. Thus, Mendoza Plaintiffs are extremely disappointed that they now have EVEN MORE questions relating to PD than they did at the time they provided Mendoza Plaintiffs' Draft #1 Comments.

With respect to USP-related PD and Support, which Mendoza Plaintiffs' addressed in their Draft #1 Comments, the District asserts that although "the amounts budgeted for USP professional development in Activity Code 409 for FY17 are approximately \$400,000 less than currently forecast spending in FY16 [and over \$600,00 less than the amount budgeted to the activity for the same year (Budget Draft #3, Form 1C at 1)], this does not represent a drop in amounts spent on USP related professional development and support. This merely represents an effort to move professional development funds into the codes for the activity to which the professional training relates... funds previously budgeted in Activity Code 409 relate to new teacher and induction support, and thus in FY17 have been budgeted in Activity Code 412."

However, Mendoza Plaintiffs do NOT see a shift of \$400,000 to Activity Code 80412 from Activity 80409 (USP-related PD); they do however see that the approximate \$283,000 increase to USP-related PD from the current budget year reflects shifts from allocations previously under activities 80409 and 80410, and thus understand that only a portion of the increased amount relates to expenses previously under Activity 80409, USP-related PD. (Budget Draft #3, form 2 at 2.) Moreover, Mendoza Plaintiffs do not see the reductions under the USP-related PD activity code reflected in entries under Activity 412 (for example, USP-related PD expenses allocated at specific school sites.) (Compare Budget Draft #3, Form 3 at 14 (Activity 80409 entries) to Budget Draft #3, Form 3 at 14-15 (Activity 80412 entries).) Mendoza Plaintiffs therefore still do not understand what changes are reflected in the decreased proposed allocations to USP-related PD and request clarification from the District.

Also concerning is that the District asserts in the TUSD Narrative with regard to Multicultural curriculum (Activity 80509) that it "is expanding professional development for teachers, to increase their

ability to use and integrate the new materials into teaching plans, and to increase awareness and avoidance of cultural biases.” (TUSD Narrative at 9.) This explanation makes little sense to the Mendoza Plaintiffs when the District is proposing a reduction in total spending for this activity (Budget Draft #3, Form 3 at 25), including a 75% reduction for “Employee Training and Professional Development]” under the Multicultural Curriculum activity (*see id.* at 24).

Mendoza Plaintiffs do agree that this is an essential area for professional development and, assuming their reading is correct, request that the District promptly revise the budget to accomplish the promised expansion of professional development in this area.

As noted in Mendoza Plaintiffs’ Draft #1 Comments, the Special Master reported that in 2014-15 on-site technology support was not provided, only seven out of over 80 sites received a technology PD needs assessment, and that a mere 134 teachers took related online courses (which the Mendoza Plaintiffs have previously noted are not as effective as in-person training) (SMAR at 33.) The need for technology PD is further underscored by the fact that the District has proposed and moved forward with significant magnet fund reallocations for technology equipment and proposes significant technology investments in individual magnet school improvement plans. (*See* Special Master’s March 3, 2016 email and attached reallocation proposal; TUSD’s March 18, 2016 email.) Mendoza Plaintiffs therefore were happy to see an increase of about \$219,000 in the amount allocated to this activity over the current budget year amount.

However, they continue to have little idea of what the District’s plans are with regard to this PD. Notably, with regard to technology PD, the TUSD Narrative apparently states only that new for 2016-17 is “Professional Development for Educational Technology Integration Specialists to train TTLs - \$2k.” (TUSD Narrative at 12.) Mendoza Plaintiffs are confused as to what this means. For example, they do not understand whether the increased allocation reflects that all teachers will receive technology PD or whether it may reflect, for example, that individuals will be hired to answer technology related questions with no formal PD provided. Given the significant reallocations for technology equipment over the past months, the technology equipment proposals reflected in magnet school improvement plans, and the Plaintiffs’ and Special Master’s significant and ongoing concerns regarding the adequacy of technology PD (including those expressed to the District at the April 20-21 Tucson meetings), Mendoza Plaintiffs believe the District must fully explain what its Technology PD plans are for the 2016-17 school year. Because such an explanation is required for Mendoza Plaintiffs to understand what is reflected in the budget, they object to the Draft #3 technology PD allocation.

Also left completely unaddressed by the District is Mendoza Plaintiffs’ Draft #1 Comments relating to CRC and Student Engagement PD, which has been reduced by about \$42,000 from the current budget year. (Budget Draft #3, Form 2 at 2.) As Mendoza Plaintiffs previously stated, “Student Engagement PD is the single most important area of PD affecting USP implementation and student engagement in the classroom, and given the significant CRC expansions the District has agreed, and is now mandated by Court order, to provide under the CRC stipulation (detailed further below), Mendoza Plaintiffs do not believe that the proposed reduction is justifiable and therefore object to it.” They again

request that the District explain what efforts and program changes are reflected in this proposed reduction.

The District has failed to address Mendoza Plaintiffs' concern regarding the elimination of all funding for PLC training (see Budget Draft #3, Form 2 at 2), which the District purports to be a "one-time cost" (see Mendoza Plaintiffs' Draft #1 Comments at 8) when they understand PLC training to be an ongoing cost. Mendoza Plaintiffs again state that the USP requires professional development training for "all newly-hired or promoted certificated staff, administrators and paraprofessional" (USP Section IV, J, 2) and in the 2014-15 school year, the District hired 20 new principals (see DAR re 2014-15 SY (Doc. 1848) at IV-80; SMAR at 15). **Mendoza Plaintiffs need explanation from the District for its elimination of this allocation before they can provide further comment and/or an objection. If the District does not intend to provide new principals with this training, it should say so.**

80414 Aspiring Teachers Plan

As they did in Mendoza Plaintiffs' Draft #1 Comments, **Mendoza Plaintiffs ask what the District "plans to do to improve the Leadership Prep Academy program so that more Latino and African American participants get appointed to leadership positions with TUSD given that the program 'yielded only one non-white appointee in 2014-15" and the Special Master recommended that TUSD 'assess its selection process.'** (SMAR [Special Master Annual Report for the 2014-15 school year] at 19.)"

Mendoza Plaintiffs further again ask **what accounts for the drop of almost \$60,000 to the allocation for this activity from the 2015-16 budgeted amount?** Mendoza Plaintiffs note that beyond the unhelpful statement that the District is increasing "'make the move' participants from 5 to 15 and [will] continue to implement its 'Grow Your Own' program" (TUSD Narrative at 6), which Mendoza Plaintiffs believe relates to this activity (something the TUSD Narrative does not make clear), **Mendoza Plaintiffs do not understand what the District's efforts will be in 2016-17, how they will differ from the current budget year, or how such efforts may be reflected in the Draft #3 allocations for this activity.**

80501 ALE Access and Recruitment Plan

Mendoza Plaintiffs were greatly disappointed to see that the District does not propose an increased allocation to this activity from the Draft #2 allocation, which reflects a decrease of over \$650,000 from the amount budgeted for this activity for the current budget year. (TUSD 2016-17 USP Budget Draft #3, Form 2 at 2.) Mendoza Plaintiffs' significant concern that the reduced budgeted amount for this activity is inadequate is highlighted by the fact that the District claims it will in 2016-17 (1) introduce the new GATE magnet theme at Tully, (2) increase the number of AP courses offered, (3) increase the number of itinerant teachers for pullout GATE programs, (4) increase recruitment and testing for GATE programs, (5) increase recruitment and testing for UHS admission, (6) increase effort at recruitment for all ALEs, and (7) expand the AVID program to Magee, among other things. (TUSD

Narrative at 8.) (Notably, the amount proposed for 2016-17 reflects a decrease of almost \$80,000 from the amount *actually* expended for this activity in 2014-15, which of course predates the many new efforts the District states it will introduce in 2016-17. (*See id.*)) Nothing about the above-listed efforts suggests that the amount budgeted in the 2016-17 school year should be reduced from previous years; the District's new efforts should instead result in an increased budgeted amount. Mendoza Plaintiffs therefore object to the allocation proposed for this activity.

Because the District utterly failed to respond to Mendoza Plaintiffs' Draft #1 Comments and the TUSD Narrative does nothing to clarify Mendoza Plaintiffs' understanding of the changes to ALE programs and recruitment efforts in 2016-17 reflected in the budget, they again state the following:

"Mendoza Plaintiffs could not determine what programs or initiatives the District proposes to be reduced or eliminated under this activity because the budget sets forth only positions in this section and fails to provide any explanations. Given the breadth of this Section of the USP... Mendoza Plaintiffs ask that the District explain the basis for the proposed reductions, including the reduction of 18.06 FTEs under this activity [] and how it relates to its ALE efforts." (Mendoza Plaintiffs' Draft #1 Comments at 9.)

80502 UHS Admissions/Outreach/Recruitment

The District indicates that in the 2016-17 school year, it is "increasing recruiting and testing for UHS entrance" (TUSD Narrative at 8.) Yet, contradictorily, the District has not increased the allocation to this activity from that proposed under Draft #2, which reflects a significant reduction from the current budget year. Because the District provides no explanation for the Mendoza Plaintiffs to understand this allocation, they repeat the Draft #1 Comment: "The District proposes a very significant reduction of over \$340,000 to this activity from the current budget year to \$45,618 for the 2016-17 school year. (Draft 1 Budget, Form 2 at 2[; see also Budget Draft #3, Form 2 at 2.]) Mendoza Plaintiffs cannot tell from the budget detail in Form 3 what outreach and recruitment efforts the District is proposing to reduce or eliminate. They also do not generally have a sense of what the District plans in this area for the 2016-17 school year (e.g., summer programs, BOOST program, payment of AP exam costs for low-income students). They therefore request that the District detail the reasons why it is proposing such a significant reduction for this activity, and what programs or initiatives would be reduced or eliminated under its proposal." (Mendoza Plaintiffs' Draft 1 Comments at 9.)

80504 Dual Language Programs

As discussed in Mendoza Plaintiffs' Draft #1 Comments, the Court's December 22, 2015 Budget Order (Doc. 1879 at 9) requires that the District develop a plan to increase student access to Dual Language programs, which "must be implemented in 2016-17," and the Court's reaffirmation of the relevant directives in its amended Order of January 28, 2016 (Doc. 1897 at 9). Specifically, so far as Mendoza Plaintiffs can tell, the Budget Draft #3 reflects little improvement from the Dual Language

entries for the 2015-16 Budget that we previously indicated do not constitute the building and expansion of the program, but rather the ongoing costs of the unexpanded programs at the same number of schools (or fewer) than in prior years. (See Budget Draft #3, Form 2 at 2 (increase of 4.43 FTEs over 2015-16 amount); Compare same with Draft 1 Budget, Form 3 at 25 (increase of 1.7 Dual Language FTEs from Budget Draft #1).) As noted in their Mendoza Plaintiffs' Draft #1 Comments "the 'TUSD Dual Language Enrollment: 2013-2015' dated May 13, 2015 and provided on May 15, 2016 indicates that 'McCorkle and Mission View are changing the DL grade levels to build capacity.' Yet, the Draft 1 Budget reflects a decrease in Dual Language FTEs at McCorkle and no change in FTE at Mission View. (See *Id.* at 24.) [The same reduction and lack of change is reflected in Budget Draft #3. (Budget Draft #3, Form 3 at 18.)] Thus, plainly, no increase in capacity has occurred or appears to be anticipated or planned for the 2016-17 school year, in violation of the two Court orders cited above. Mendoza Plaintiffs therefore object to the proposed Dual Language allocations and request that they be revised to reflect that the District will comply with the Court's orders to expand the Dual Language program in 2016-17." (Mendoza Plaintiffs' Draft #1 Comments at 9-10.)

Mendoza Plaintiffs further note that while they understand that the District is planning to introduce a new Dual Language program at a new site, they do not understand this to be a reason for the District to not expand the program at existing Dual Language sites. Nor, given that we are now at the beginning of June 2016, do they understand why the District still has no concrete proposal for the expansion of its dual language proposal.

80506 Dropout Prevention and Retention Plan, and 80601-3 and 80605-07 Relating to Discipline

As noted in Mendoza Plaintiffs' Draft #1 Comments, given that the District has undertaken to rewrite the GSRR and the significant disciplinary issues that have occurred at multiple sites throughout the current school year, Mendoza Plaintiffs expected to see larger allocations to discipline. Indeed, the District must train teachers on implementation of the GSRR rewrite currently underway, provide informational assemblies to parents and students across all schools (USP Section VI, D, 2), and will have to translate the rewrite in all major languages (USP Section D, 1). Moreover, as the parties well know, the Special Master has stressed the importance of professional development relating to discipline, particularly as TUSD schools do not consistently apply PBIS and apparently have different understanding of its essential components throughout the District. (See SMAR at 28.) While the Mendoza Plaintiffs appreciate the District's preparation of their document titled "TUSD's Approach to Addressing Student Behavior, Engagement, and Discipline" ("Discipline Narrative"), provided May 20, 2016, it leaves many questions unanswered.⁹ The most significant question left unanswered is what changes to District Discipline plans are reflected by the reductions in funding proposed for discipline activities.

⁹ While the District asserts that there are no direct costs associated with many discipline related activities (see Discipline Narrative, Attachment 1), Mendoza Plaintiffs have a very difficult time understanding this to be true as they understand these activities have been allocated funds in the past and such funding is not solely attributable to

Notwithstanding the new proposed funding for the Discipline Coordinator, Mendoza Plaintiffs ask whether the District is satisfied that its allocations under Restorative Practices and PBIS and its plans are sufficient to ensure that TUSD's teachers all are trained such as to ensure more consistent understanding and application of restorative practices and PBIS than has been true in the past?

Moreover, Mendoza Plaintiffs still do not understand how the District proposes such a significant reduction to the GSRR, given the re-write that is underway. Does the District intend to not publish the new code? (See Discipline Narrative at 7.)

Further, while the District describes some discipline site training in its Discipline Narrative, Mendoza Plaintiffs continue to not understand how the District can propose an allocation of less than half that allocated for the current budget year given the significant discipline issues experienced at sites and the new efforts, including a new student code, directed at addressing the issues. They therefore ask that the District explain with specificity what training is reflected under this activity code.

Additionally, Mendoza Plaintiffs continue to not understand how the District can assert that there are no costs associated with Discipline Data monitoring, Corrective Action Plans, and Successful Site-Based Strategies, when there have been costs associated with these activities in the past. Does the District assert that all past allocations to these activities have been eliminated through the "crosswalk" process? Mendoza Plaintiffs request that the District provide further explanation of how there are no costs associated to these activities, particularly with respect to corrective action plans and replication of successful site-based strategies.

Notably, with regard to replication of successful site-based strategies, the Special Master clarified his annual report recommendation to the District, which misunderstood his recommendation. (See Special Master's April 29 response to the District's response to the SMAR recommendations.) Specifically, the Special Master clarified that "teachers and principals [should be able to] readily refer to practices that colleagues and other schools have found to be successful... What is needed here is a districtwide professional learning community related to effective disciplinary practices that is facilitated by technology" and that what the District proposed to do for this activity "falls short of the intent of the provisions of the USP." (*Id.*) The Mendoza Plaintiffs fully agree with the Special Master and thus do not see how USP-compliant implementation of efforts under this activity could have no associated costs.

80510 Culturally Relevant Courses ("CRCs")

During the April 20-21 Tucson meetings, Mendoza Plaintiffs asked how, given the significant CRC expansion the District anticipates at the high school level and the required additional expansions at the K-8 and middle school levels in the 2016-17 school year (see TUSD Narrative at 9 ("the number of students in culturally relevant courses is expected to double")), the increase of a mere approximate 2 FTEs for this activity beyond those allocated in the 2015-16 school year is sufficient to support the

the now eliminated LSC position. And even if it were, someone at some cost is presumably still needed to perform the functions the LSCs were to have performed.

anticipated expansion. Because no TUSD personnel were available to discuss CRC expansion details, the District committed to providing a responsive explanation as part of its narrative to accompany Budget Draft #3. However, no such explanation has been provided. Instead the District recites the very expansion requirements Mendoza Plaintiffs recited to it during the Tucson meetings (TUSD Narrative at 9) and proposes no increase in CRC-related FTEs in Draft #3.

While Mendoza Plaintiffs are encouraged by the anticipated CRC expansion, they are gravely concerned with what appears to be a significant underfunding of the teacher positions required to support such expansion. **They therefore object to the amount allocated to this activity and urge the District to increase the allocation for teacher positions to support the anticipated expansion and provide an explanation on how its proposed allocation for this activity is adequate. They further urge that, if the District believes Mendoza Plaintiffs have misunderstood the sufficiency of the allocations to this activity code, it provide an explanation that clarifies their understanding.**

80801 Extracurricular Activities

In the SMAR, **the Special Master recommended that the District “significantly increase opportunities for participation in clubs, especially at the high school level and clubs that would complement in-school learning,” that “tutoring should be provided by certified personnel whenever possible,” and that TUSD should try to “significantly increase the proportion of respondents to relevant surveys.”** (SMAR at 31-32.) Notwithstanding these recommendations, the District continues to propose reduced spending on Extracurricular Activities by over \$54,000. (Budget Draft #3, Form 2 at 4.) As is true with respect to the after-school activity bus proposed for Sabino discussed above, **Mendoza Plaintiffs do not understand the Budget Draft #3 to reflect that the District is following the Special Master’s recommendations in this regard. Mendoza Plaintiffs therefore object to these proposed allocations.**

80509 Multicultural Curriculum

The District proposes a reduction of \$73,874 from the current budget year for multicultural curriculum. Mendoza Plaintiffs do not understand what accounts for that reduction, particularly as it suggests the District is not expanding these courses, and Mendoza Plaintiffs have in the past repeatedly requested that the District make efforts to expand multicultural curriculum beyond fine arts courses. They therefore request an explanation for the reduced allocation for this activity.

80511 Targeted Academic Interventions and Supports

As the parties and Special Master know, **the Plaintiffs and Special Master have been very concerned about the low number of MTSS facilitators (30 FTEs) the District proposed to fund as**

reflected in Budget Drafts #1 and #2. The District now has increased the number of MTSS facilitators by 15. (Budget Draft #3, Form 2 at 3.) What the document titled "TUSD's Approach to Addressing Student Behavior, Engagement, and Discipline" ("Discipline Narrative"), provided May 20, 2016, does not explain is how the District determined that an additional 15 MTSS facilitators are necessary for it to implement its planned discipline efforts in 2016-17. Mendoza Plaintiffs therefore ask how the District arrived at this total number of MTSS facilitators. (Mendoza Plaintiffs are concerned that, as they believe to be true with regard to Professional Development, no systematic analysis was conducted in arriving at the number of MTSS facilitators.) Notably, the Discipline Narrative states that the District will "assign them to schools based on need." (*Id.* at 5.) Mendoza Plaintiffs are therefore further concerned that the District has may arbitrarily cut off assignment of MTSS coordinators to schools that may be in need of those coordinators but who do not have the greatest need.

Mendoza Plaintiffs further request explanation for the proposed elimination of most schools' allocation under this activity (which were relatively low in 2015-16) as they are unclear what the elimination of these funds reflects. They further are confused about and request explanation for the fact that University High School, which was the only school to not be specifically allocated funds under this activity code in the current budget year (Budget Draft #3, Form 3 at 25-28), now is the only school for which funds are allocated (*id.* at 28).

**The Special Master's Report to the Parties with Respect to
the Adequacy of the Districts USP Budget for 2016-17
June 17, 2016, Revised June 21, 2016**

Overview

This report is required by Section X.B.1 of the USP which provides that the Special Master shall review the District's proposed budget for funding of the USP and any objections made by the plaintiffs. This report comments on the third version of the USP of the District's budget taking into account objections to the District budget by the Mendoza plaintiffs and commitments made by the District in a June 13, response to the Mendoza Plaintiffs and the Special Master. The Department of Justice and the Fisher plaintiffs did not file objections. Version 3 of the budget is not included with this report because the District indicates that the budget it will file with the Court will be different from this third version.

For reasons to be elaborated on in a subsequent report dealing with the budget process, the Special Master and the plaintiffs found it difficult to understand what the District was proposing and the rationale for changes. Among the reasons for this difficulty are:

1. The District changed the way in which many expenditures had been coded making it difficult in some cases to determine what was being spent and how it compared with previous years.
2. Explanations for increases or decreases in previous expenditures focused on what was being done; when such explanations were provided they typically dealt with changes in allocations rather the reasons for them.
3. The final version of the budget that the plaintiffs and Special Master received-- Version 3-- did not include comparisons to previous years.

One of the goals of the USP has been to move increasingly from a focus on what was being done to focus on the effects of actions and expenditures. The Special Master has characterized this proposed transition as a moving from "checking the boxes" to evidence-based accountability. The purposes

of such evidence-based accountability are to focus on outcomes, to provide the District with discretion about how it would implement the USP, and to avoid debates about whether particular approaches to implementing the USP are more productive than others when the efficacy of particular strategies is difficult to assess. While the capacity of the District to maximize evidence-based accountability is not fully developed, it seems time to move cautiously forward in this respect.

For purposes of review and comment in this report, the Special Master has identified budgeted actions as falling into three broad categories:

1. Those for which there are measurable goals as defined by the USP or agreed to by the District as part of an action plan, a Court order, or its own initiative. (The District's efforts to define goals are often in response to or to obviate challenges by the plaintiffs or the Special Master). For these proposed actions, the Special Master takes the position that if the District chooses to reduce its expenditures or to make limited additional investments and progress is not made, the District *may* be judged as not having made an adequate effort to achieve relevant goals. Proposed expenditures for these types of activities, even if they were challenged during the budget process, are not opposed by the Special Master.
2. A second type of activity is one in which there is (a) evidence from research or other reliable sources about best practice with respect to the investment being planned by the District, (b) the USP is sufficiently specific with respect to intent to determine whether the District proposed actions will achieve that intent, or (3) the District itself has identified what needs to be done but its proposal does not align with its own measure. For these types of activities, where the Special Master determines that the District has not made sufficient investments, the Special Master makes recommendations with respect to levels of funding that go beyond what the District proposes.
3. A third type of activity involves high visibility elements of the USP for which outcomes are implicit or difficult to measure. For these activities or clusters of activities, the Special Master is proposing that the District provide additional information but that the District be

allowed to move forward with its proposed activities. However, by a specified date, the District will be required to report on these matters to the plaintiffs and the Special Master. The plaintiffs would then have 10 working days to comment, the District would have five days to respond, and the Special Master would have five days thereafter to make his report to the Court.

This third category of activities effectively makes the two sets of budget allocations involved tentative. The alternative is to hold up needed action by the District as it readies for the 2016-17 school year. This approach is needed because the initial timelines were not met and the level of information provided by the District has left the plaintiffs and the Special Master unable to make reasoned judgments about the adequacy of expenditures.

Recommendations

This report focuses on issues raised by the Mendoza plaintiffs and the Special Master. The Special Master intends to make recommendations only on the District's proposed expenditures in categories two and three that he believes warrant additional investment or require further explanation. However, the Special Master has concerns about the activities included in Category 1 and means to suggest that these activities will receive particular attention as to whether the expenditures involved deal yield the results expected of them.

Category 1: Issues of Concern for Which the District Should be Held Accountable

To repeat, the expenditures identified here are those about which concerns have been raised and that the Special Master believes the District *may* have invested insufficient resources. In April 2015, the Special Master met with senior District staff and identified aspects of the USP in which progress has been limited and perhaps inadequate to satisfy the intent of the USP. The Special Master emphasized that the purpose of providing such information to the District was to highlight concerns about which additional effort might be needed. Most of the six sets of activities identified below were identified in this April briefing.

In making the level of investments the District is making, the District is expressing confidence that it can meet the goals set out in previous documents. It can be assumed that the District will accept the consequences if progress is not made by the end of the 2016-17 school year. In other words, in budgeting the funds it has invested in these activities, the District is saying that it is doing what needs to be done. Contested expenditures in this category of activities include those that deal with:

- Integration
- Advanced learning experiences
- Multicultural curriculum
- The expansion of dual language learning opportunities
- Extracurricular activities
- Culturally relevant courses (CRC)

With respect to CRC, in January 2015 the District negotiated a budget for implementing the provisions of the USP relating to CRC in order to avoid the possibility of being declared noncompliant. While the District made considerable progress in increasing the number of students taking CRC in 2015-16, the District departed substantially from the budget that had been approved by the Court. In its defense of such action, the District has argued that the commitments and that budget represented a three-year plan and provided an example of its intentions with respect to the appointment of Itinerant Teachers. It seems clear, however, that the District is not adhering to the 2015 Court approved budget. The budget itself is described as the 2015-16 budget. Whether the District should be allowed to unilaterally amend this budget, which it seems to have argued is both a three-year budget and a one-year budget, might be determined by the Court. Confusion about the scope of the CRC implementation budget is likely to be revisited in the context of debates about whether the District has acted in good faith in implementing the USP. To obviate this potential problem, the District should submit a revised agreement related to the implementation of the of the CRC and explain its rationale for this plan and the expenditures that would be required for its implementation.

Category 2: Best Practice Issues

Teacher Induction

The District has consolidated expenditures related to two sections of the USP-- the provisions for supporting first and second year teachers and the provision for supporting first-year teachers assigned to schools where students are underperforming. But, the budget does not specify what investments should be made in each. The key to success of both of these provisions of the USP is the number of and quality of mentors. The District is justifying its budget by citing the ratio of one mentor to fifteen based on studies of peer assistance and review (PAR) programs. This seems reasonable for beginning teachers working in less challenging environments. However, PAR programs and induction programs, such as those provided for in the USP, have different purposes and mentors serve different roles. PAR programs work with experienced teachers in most cases. The USP intentionally makes the distinction between beginning teachers in general and those assigned to schools where students are underperforming. In the latter schools, the ratio should be closer to 1 to 10, a ratio the District has identified as appropriate to support beginning teachers working in CRC. The District implies that it cannot provide specifics because it cannot predict how many teachers will be involved. But it can certainly develop an estimate because it knows about how many new teachers will have to be appointed and, based on past experiences, can determine roughly how many of these will be in their first year of teaching. The District also can estimate the number of teachers who would be eligible for extra support given their appointment to positions in schools where students are performing below the District average.¹ the District should identify the number of mentors for each of the two programs supporting beginning teachers and allocate the funds needed.

Identifying and Sharing the Successful Disciplinary Practices

Section VI.F.3 Of the USP requires the District to identify effective practices for dealing with disciplinary problems and what it takes to implement these practices and to share what is learned throughout the District. Despite the fact that disciplinary problems in TUSD receive considerable negative

¹ More than half of first-year appointees were assigned to schools where students were achieving below the District average in 2015 16. This reality is not consistent with the intent of the USP.

attention in the community and generate concerns among teachers and principals, the District has not taken this provision of the USP seriously. While the USP does not indicate how this provision should be implemented, in response to concerns expressed by the Mendoza plaintiffs and the Special Master about the District's neglect of this matter in version 3 of the budget, the District added \$25,000 to the 2017 budget. This investment, if it can be called that, would allow MTSS teams to visit other schools and share effective practices. On its face, this strategy is likely to have little impact. First, it does not provide for the widespread sharing of effective practices. Second, it provides for no follow-on activities that would allow teachers and principals ongoing access to what is learned about how best to deal with different disciplinary issues. It would be relatively simple for the District to develop a plan which allowed access to information about effective practices when the information is needed. The District should develop a viable plan and finance that plan. This is not a particularly high-cost endeavor is hard to understand why the District would not want to adequately implement the relevant provision of the USP.

Revision of School-level Magnet Plans

Some school-level magnet budgets appear to include expenditures, as the Special Master has noted in a memorandum to the parties, to support uncertified personnel who would be teaching struggling students. Such funding was not allowed in 2016. If the District proposes to make such expenditures, it should explain why the proposed activities are acceptable now but were not previously. Other plans request technology which appears to have already been approved with funding from unspent allocations in 2016. The District should revise magnet school plans accordingly.

Category 3: Sets of Activities about which Further Information is Needed

Professional Development

The most powerful school-based influence on student learning is teacher effectiveness. Therefore, the investment the District makes in well-designed and effectively implemented professional development is among the most important investments that it can make to improve student learning

opportunities and outcomes. However, based on the information provided by the District, it is not possible to determine whether the District expenditures for professional development are adequate to meet the requirements of the USP or whether the ways that PD is to be offered are likely to be productive. I recommend that the District specify who will receive what professional development, in what amount and in what ways, and at what cost. This assessment should be submitted to the plaintiffs and the Special Master no later than August 15, 2016 . In the interim, the District should be allowed to implement the professional activities provided for in the 2017 budget. The Court previously required the District to undertake a similar activity.

Activity Related to Student Behavior, Engagement and Discipline

As noted in the introduction to this report, understanding what changes are being made in policies and practices in many areas of District action is complicated by the District's continuing changes in the way it codes particular expenditures. And, while it provides expenditure changes for aggregate categories of expenditure, the budget itself provides no such information. This not only makes it difficult to compare proposed with current and past expenditures, it is difficult to identify the purposes of some proposed activities. This is particularly the case with respect to a significant range of activities the District has combined under the heading, "Student Behavior, Engagement and Discipline". For example, in Attachment 1 of the District's May 10 explanation of allocations related to student behavior, engagement and discipline, the District says that, "Attachment 1 outlines the District's prior and current expenditures and proposed allocation for each activity and describes how various components function as parts and of the District's overall approach...." However, for many of the proposed expenditures there is no comparison to current or past allocations. On page 8 of Attachment 1 of the District's explanation, the District essentially zeros out over \$1 million of expenditures on important activities by explaining that, "The following activities do not have specific funding lines although resources necessary to implement these activities are found in other sections of the budget and/or draw upon position structures and/or resources that exist outside the USP budget". There is no roadmap that would guide one to information about

how much is being spent, if anything, on these activities. Among the proposed expenditures that appear to be inadequate is the proposed investment in training and evaluation of the Positive Behavior Intervention and Support (PBIS) process that is at the core of the District's efforts to prevent discipline problems. The District has acknowledged that its approach to PBIS is significantly lacking but proposes to spend less than \$100,000 in PBIS training. And there is no indication of how this compares to past expenditures. The District should specify how it proposes to invest the more than \$7 million that it wishes to allocate to student behavior, engagement and discipline, and to indicate what it is proposing to more of, what it is doing less of, and what it is proposing to do differently, and to identify the expenditures involved. This report to the plaintiffs and the Special Master should be submitted no later than September 1, 2016. In the interim, the District should be allowed to invest in those activities in accordance with the provisions of the budget it is presenting to the Court.

Summary

The Special Master identifies several important areas of concern relating to the 2017 USP budget. Several of these concerns fall into Category 1, as defined above. With respect to these sets of activities, the Special Master and the Implementation Committee will assess whether adequate progress appears to have been made in terms of previously set goals. The Special Master will report these assessments in his recommendations to the Court regarding the District's bid for unitary status. This report identifies three sets of activities that it recommends that the District to invest in further. Each of these three sets of activities involve relatively minor expenditures. The report also recommends that the District to provide the plaintiffs and the Special Master with significantly greater and more detailed information with respect to two critically important sets of activities representing a substantial proportion of the overall USP budget. At the same time, the Special Master recognizes that providing such information-- which the plaintiffs and the Special Master might have expected to receive earlier-- will be time-consuming, especially if the substantive implications of the expenditures are carefully considered. Therefore, the District should be allowed to move forward in addressing the tasks embodied in the proposed budget.

Final Comments

In its response to some objections and concerns related to the final version of the budget received by the plaintiffs and the Special Master, the District responded by saying that if additional action was required as it moves forward during the school year, it would finance these actions by reallocating funds unspent from the approved budget. Based on past experience, a significant amount of money is likely to go unspent for a number of different reasons--some intentional, most not. However, there appear to be a number of potential problems with this approach, especially when the issues to which these funds would be directed are of great importance. First, it alters the budget reallocation process agreed to by the parties. Second, when the need arises for reallocation, these funds may not yet be available. Third, it creates an incentive to hold off on low priority expenditures to ensure that the relatively high priority issues that the District has identified it would address with this strategy could be dealt with. Fourth, it allows the District to avoid making a commitment to dealing with issues the Special Master and/or the plaintiffs consider important. In short, the strategy that the District proposes is highly problematic and should not be common practice moving forward.

Each year, despite the best of intentions, the USP budget process ends with issues unresolved in a sense of unease about whether voices have been heard and adequately responded to. One may then weigh what the costs of an ongoing challenge to the budget would be to public confidence in the District and the morale school-level staff against the loss of opportunity on the part of the plaintiffs and the Special Master to gain desired changes in proposed expenditures. The Special Master has decided that the “goodwill” cost to the District outweighs the good that could come from continuing struggle over the budget, especially if a greater effort is made on an ongoing basis to assess progress being made.

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 Programs	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			

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	
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					
81002 X.2 EBAS Training and Evaluation		505,377	5.75	126,906	1.50	233,560	3.40			
81003 X.3 Budget Process and Development		98,433	1.50							
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						OTHER FTE	OTHER AMOUNT	OTHER FTE
		910(G) Amount	910(G) FTE	M&O Amount	M&O FTE	TITLE I AMOUNT	TITLE I 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	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	-	-	-	-	-

TUCSON 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	910(G)		NON 910-G FUNDING SOURCES		M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	Notes
		Amount	FTE	M&O AMOUNT	OTHER AMOUNT						
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	-	-	-	-	-	-	-	-	-	

TUCSON 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	910(G)		910(G)		M&O		TITLE I		OTHER		Notes
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	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	-	-	-	-	-	-	-	-	-	-	-

TUCSON 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	910(G)		NON 910-G FUNDING SOURCES		TITLE I		OTHER		Notes
		Amount	FTE	M&O Amount	M&O FTE	Amount	FTE	Amount	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	

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

Activity	Activity Name	Year to Year Variances										
		FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	FY17 3.0 Amount	FY17 3.0 FTE	FY17 3.0 Amount	FY17 3.0 FTE	Amount	FTE	Explanations
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)	

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

Activity	Activity Name	Year to Year Variances						Explanations			
		FY17 FINAL Amount	FY16 Adjusted Budget	FY16 Adjusted FTE	FY17 3.0 Amount	FY17 3.0 FTE	FY17 3.0 Amount		FTE		
80402	IV.2 Outreach, Recruitment, Retention Plan	444,297	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	-	-	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	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	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)	-	-	-	-	D1: No salaries were allocated to FY17
80414	IV.14 Aspiring Leaders Plan	166,000	222,623	-	(56,623)	-	166,000	-	-	-	D2: subs for UofA cohort training

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

Activity	Activity Name	Year to Year Variances												
		FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	FY17 3.0 Amount	FY17 3.0 FTE	FY17 3.0 Amount	FY17 3.0 FTE	Amount	FTE	Explanations		
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)	-	-	-	D1: Eliminated LSCs in FY17
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	-	-	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

TUCSON UNIFIED 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	FY17 3.0 Amount	FY17 3.0 FTE	FY17 3.0 Amount	FY17 3.0 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
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

TUCSON UNIFIED SCHOOL DISTRICT
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 FINAL PROPOSED
 FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	Year to Year Variances						FTE	Amount	Explanations
		FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted 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	(0)	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	212	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	(0)	
80704	VII.4 Translation and Interpretation Services	313,245	4.83	203,108	3.25	110,138	1.58	313,033	212	D1: Student Equity personnel allocated to this activity will be corrected in Draft 2.
80801	VIII.1 Extracurricular Equitable Access Plan	164,350	1.00	148,107	-	16,243	1.00	144,350	20,000	D2: Removed Stu.Svc split from 704 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	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	(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)	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	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	95,213	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	996	
81003	X.3 Budget Process and Development	98,433	1.50	95,821	1.70	2,612	(0.20)	99,267	(834)	
81004	X.4 Budget Audit	48,568	0.50	27,420	-	21,148	0.50	47,734	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
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 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 FTE	Amount	FTE	Explanations
								Amount	FTE	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			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	111,070	1.28	119,276	1.60	(8,206)	(0.32)	111,070	1.28	0	0.00	
80101			Classified Salary	800	0.00	720	0.00	80	0.00	800	0.00	0	0.00	
80101			District Supplies	33,321	0.00	37,236	0.00	(3,915)	0.00	33,321	0.00	0	0.00	
80101			Employee Benefits	1,000	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	
80101			Employee Training and Professi	500	0.00	500	0.00	0	0.00	500	0.00	0	0.00	
80101			In-State Travel	40,000	0.00	50,000	0.00	(10,000)	0.00	40,000	0.00	0	0.00	
80101			Official/Administrative Contra	1,200,000	0.00	750,000	0.00	450,000	0.00	1,200,000	0.00	0	0.00	
80101			Legal	1,386,691	1.28	958,732	1.60	427,959	(0.32)	1,386,691	1.28	0	0.00	
80101			Office of Legal Services 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 Compliance Monitoring 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	500	0.00	30,000	1.00	30,000	1.00	0	0.00	
80102			District Supplies	25,556	0.00	23,908	0.00	1,649	0.00	25,556	0.00	0	0.00	
80102			Employee Benefits	15,000	0.00	116,549	0.00	(101,549)	0.00	15,000	0.00	0	0.00	
80102			Other Professional Services-Ge			11,500	0.00	(11,500)	0.00			0	0.00	
80102			Tech Related Hardware & Software less than \$5,000									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	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	

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 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 FTE	Amount	FTE	Explanations
								Amount	FTE	FTE				
80103		Office of Legal Services	Judgments Against the District	920,000	0.00	920,000	0.00	0	0.00	920,000	0.00	0	0.00	
80103		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		Banks Total		74,900	2.00	74,900	2.00	0	0.00	74,900	2.00	0	0.00	
80104		Blenman	Employee Benefits	97,370	2.00	99,922	2.00	(2,552)	0.00	97,370	2.00	0	0.00	
80104		Blenman Total		85,900	2.00	86,424	2.00	(36,424)	0.00	85,900	2.00	0	0.00	
80104		Bloom	Employee Benefits	111,670	2.00	158,733	2.00	(47,063)	0.00	111,670	2.00	0	0.00	
80104		Bloom Total		36,200	1.00	37,600	1.00	(1,400)	0.00	36,200	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		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	ESI Certified	19,800	0.40	19,800	0.40	0	0.00	19,800	0.40	0	0.00	
80104		Other Certified Salary	Other Certified Salary	7,280	0.20	7,280	0.20	0	0.00	7,280	0.20	0	0.00	
80104		Booth/Fickett Total	Teacher Salary	29,913	1.00	31,752	1.40	(1,839)	(0.40)	29,913	1.00	0	0.00	
80104		Borton	Employee Benefits	68,151	1.60	43,760	1.40	24,391	0.20	68,151	1.60	0	0.00	
80104		Borton Total		10,260	0.00	7,068	0.00	3,192	0.00	10,260	0.00	0	0.00	
80104		Carrillo	Teacher Salary	34,200	1.00	34,200	1.00	0	0.00	34,200	1.00	0	0.00	
80104		Carrillo Total		44,460	1.00	41,268	1.00	3,192	0.00	44,460	1.00	0	0.00	
80104		Catalina	Employee Benefits	11,460	0.00	10,852	0.00	608	0.00	11,460	0.00	0	0.00	
80104		Catalina Total	Teacher Salary	38,200	1.00	31,794	1.00	6,406	0.00	38,200	1.00	0	0.00	
80104		Cavett	Classified Salary	49,660	1.00	42,646	1.00	7,014	0.00	49,660	1.00	0	0.00	
80104		Cavett Total	Employee Benefits	56,196	0.00	7,805	0.00	(7,805)	0.00	56,196	0.00	0	0.00	
80104		Cholla	Other Certified Salary	33,900	1.00	57,474	0.00	(1,278)	0.00	33,900	1.00	0	0.00	
80104		Cholla Total	Teacher Salary	153,420	3.60	152,203	3.60	1,217	0.00	153,420	3.60	0	0.00	
80104		Cragin	Employee Benefits	243,516	4.60	217,482	3.60	26,034	1.00	243,516	4.60	0	0.00	
80104		Cragin Total	Teacher Salary	15,330	0.00	21,993	0.00	(6,663)	0.00	15,330	0.00	0	0.00	
80104		Davidson	Classified Salary	66,430	2.00	82,685	2.00	(16,255)	0.00	66,430	2.00	0	0.00	
80104		Davidson Total	Employee Benefits	4,756	0.20	4,822	0.20	(66)	0.00	4,756	0.20	0	0.00	
80104		Davis	Other Certified Salary	10,643	0.00	7,243	0.00	3,400	0.00	10,643	0.00	(0)	0.00	
80104		Davis Total	Teacher Salary	6,880	0.20	30,720	0.40	(6,880)	0.00	6,880	0.20	0	0.00	
80104		ESI Certified	Employee Benefits	23,840	0.40	42,784	0.60	(6,880)	0.00	23,840	0.40	0	0.00	
80104		ESI Certified Total		46,119	0.80	3,334	0.20	46,119	0.80	46,119	0.80	(0)	0.00	
80104		ESI Certified Total	Employee Benefits	12,060	0.00	14,326	0.00	(2,266)	0.00	12,060	0.00	0	0.00	
80104		ESI Certified Total	Teacher Salary	40,200	1.00	40,200	1.00	0	0.00	40,200	1.00	0	0.00	
80104		ESI Certified Total	Employee Benefits	52,260	1.00	54,526	1.00	(2,266)	0.00	52,260	1.00	0	0.00	
80104		ESI Certified Total	Teacher Salary	12,060	0.00	21,854	0.00	(9,794)	0.00	12,060	0.00	0	0.00	
80104		ESI Certified Total	Employee Benefits	40,200	1.00	31,000	0.00	40,200	1.00	40,200	1.00	0	0.00	
80104		ESI Certified Total	Teacher Salary	52,260	1.00	93,055	1.00	(40,795)	0.00	52,260	1.00	0	0.00	
80104		ESI Certified Total	Employee Benefits	17,010	0.00	20,628	0.00	(3,618)	0.00	17,010	0.00	0	0.00	
80104		ESI Certified Total	Teacher Salary	34,234	1.00	34,234	1.00	0	0.00	34,234	1.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY16 Adjusted Budget	FY16 Adjusted FTE	Year-to-Year Variances			FY17 Draft 3.0 FTE	Amount	FTE	Explanations	
							FY16 Amount	FTE	FTE					
80104	Teacher Salary			56,700	56,700	1.00	2.00	0	(1.00)	56,700	1.00	0	0.00	
80104	Davis Total			107,944	2.00	2.00	30,616	0	(1.00)	107,944	2.00	0	0.00	
80104	Employee Benefits			28,920	0.00	32,771	(3,851)	0.00	0.00	28,920	0.00	0	0.00	
80104	Teacher Salary			96,400	2.00	102,070	(5,670)	(0.20)	0.00	96,400	2.00	0	0.00	
80104	Dietz Total			125,320	2.00	134,841	(9,521)	(0.20)	0.00	125,320	2.00	0	0.00	
80104	Employee Benefits			42,042	0.00	39,189	2,853	0.00	0.00	42,042	0.00	0	0.00	
80104	Other Certified Salary			20,340	0.60		20,340	0.60	0.00	20,340	0.60	0	0.00	
80104	Teacher Salary			119,800	2.80	119,119	681	0.40	0.00	119,800	2.80	0	(0.00)	
80104	Doolen Total			182,182	3.40	158,308	23,874	1.00	182,182	3.40	0	0.00	(0.00)	
80104	Employee Benefits			4,784	0.00		(4,784)	0.00	0.00		0	0.00	0.00	
80104	ESI Certified			51,200	1.00		51,200	1.00	0.00	51,200	1.00	0	0.00	
80104	Erickson Total			51,200	1.00	4,784	46,416	1.00	51,200	1.00	0	0.00	0.00	
80104	Employee Benefits			11,160	0.00	12,469	(1,309)	0.00	0.00	11,160	0.00	0	0.00	
80104	Teacher Salary			37,200	1.00	37,200	0	0.00	0.00	37,200	1.00	0	0.00	
80104	Ford Total			48,360	1.00	49,669	(1,309)	0.00	0.00	48,360	1.00	0	0.00	
80104	Employee Benefits						(1,543)	0.00	0.00			0	0.00	
80104	ESI Certified			16,480	0.40		16,480	0.40	0.00	16,480	0.40	0	0.00	
80104	Gridley Total			16,480	0.40	1,543	14,937	0.40	16,480	0.40	0	0.00	0.00	
80104	Employee Benefits			31,730	0.00	24,540	7,190	0.00	31,730	0.00	0	0.00	0.00	
80104	Teacher Salary			105,766	3.00	34,975	70,791	0.00	105,766	3.00	0	0.00	0.00	
80104	Grijalva Total			137,496	3.00	95,331	42,164	0.00	137,496	3.00	0	0.00	0.00	
80104	Employee Benefits						(1,532)	0.00				0	0.00	
80104	Henry Total						1,532	0.00				0	0.00	
80104	Employee Benefits			23,529	0.00	21,236	2,293	0.00	23,529	0.00	0	0.00	0.00	
80104	Holladay			78,430	2.00	78,430	0	0.00	78,430	2.00	0	0.00	0.00	
80104	Teacher Salary			101,959	2.00	99,867	2,092	0.00	101,959	2.00	0	0.00	0.00	
80104	Holladay Total			5,757	0.00	11,077	(5,320)	0.00	5,757	0.00	0	0.00	0.00	
80104	Employee Benefits			22,709	0.20		22,709	0.20	22,709	0.20	0	0.00	0.00	
80104	ESI Certified			19,190	0.50	29,160	(9,970)	0.50	19,190	0.50	0	0.00	0.00	
80104	Teacher Salary			47,656	0.70	40,237	7,419	0.70	47,656	0.70	0	0.00	0.00	
80104	Hollinger Total			10,590	0.00		10,590	0.00	10,590	0.00	0	0.00	0.00	
80104	Employee Benefits			35,300	1.00		35,300	1.00	35,300	1.00	0	0.00	0.00	
80104	Teacher Salary			45,890	1.00		45,890	1.00	45,890	1.00	0	0.00	0.00	
80104	Employee Benefits			17,010	0.00	12,225	4,785	0.00	17,010	0.00	0	0.00	0.00	
80104	Teacher Salary			56,700	1.00	57,163	(463)	0.00	56,700	1.00	0	0.00	0.00	
80104	Hudlow Total			73,710	1.00	69,388	4,322	0.00	73,710	1.00	0	0.00	0.00	
80104	Employee Benefits			11,760	0.00	8,101	3,659	0.00	11,760	0.00	0	0.00	0.00	
80104	Teacher Salary			39,200	1.00	39,388	(188)	0.00	39,200	1.00	0	0.00	0.00	
80104	Hughes Total			50,960	1.00	47,488	3,472	0.00	50,960	1.00	0	0.00	0.00	
80104	Employee Benefits			23,910	0.00	26,540	(2,630)	0.00	23,910	0.00	0	0.00	0.00	
80104	Teacher Salary			79,700	2.00	80,250	(550)	0.00	79,700	2.00	0	0.00	0.00	
80104	Johnson Total			103,610	2.00	106,790	(3,180)	0.00	103,610	2.00	0	0.00	0.00	
80104	Employee Benefits			17,160	0.00	9,447	7,713	0.00	17,160	0.00	0	0.00	0.00	
80104	Teacher Salary			57,200	1.00	31,778	25,422	0.00	57,200	1.00	0	0.00	0.00	
80104	Kellond Total			74,360	1.00	41,225	33,135	0.00	74,360	1.00	0	0.00	0.00	
80104	Language Acquisition			23,400	0.00	13,525	9,875	0.00	23,400	0.00	0	0.00	0.00	
80104	Added Duty			388,568	11.05	343,164	45,403	(2.20)	388,568	11.05	(0)	(0.00)	0.00	
80104	Classified Salary			44,519	0.00	44,519	0	0.00	44,519	0.00	0	0.00	0.00	
80104	Classified Temporary			7,576	0.00	7,576	0	0.00	7,576	0.00	0	0.00	0.00	
80104	District Supplies			218,044	0.00	259,306	(41,262)	0.00	218,044	0.00	(0)	0.00	0.00	
80104	Employee Benefits			500	0.00	500	0	0.00	500	0.00	0	0.00	0.00	
80104	Employee Training and Professi			116,720	2.60	5,801	110,919	2.60	116,720	2.60	0	0.00	0.00	
80104	ESI Certified			11,500	0.00	5,000	6,500	0.00	11,500	0.00	0	0.00	0.00	
80104	ESI Substitutes													

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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 FTE	Amount	FTE	Explanations
								Amount	FTE	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		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	11,070	0.00	36	0.00	11,034	0.00	11,070	0.00	0	0.00	
80104			Lawrence Total	36,900	1.00	36	0.00	36,900	1.00	36,900	1.00	0	0.00	
80104			Lineweaver	11,760	0.00	12,892	0.00	(1,132)	0.00	11,760	0.00	0	0.00	
80104			Lineweaver Total	39,200	1.00	39,200	1.00	0	0.00	39,200	1.00	0	0.00	
80104			Lynn/Urquides	50,960	1.00	52,092	1.00	(1,132)	0.00	50,960	1.00	0	0.00	
80104			Lynn/Urquides Total	36,330	0.00	34,279	0.00	2,051	0.00	36,330	0.00	0	0.00	
80104			Lynn/Urquides Total	121,100	3.00	121,100	3.00	0	0.00	121,100	3.00	0	0.00	
80104			Magee	157,430	3.00	155,379	3.00	2,051	0.00	157,430	3.00	0	0.00	
80104			ESI Certified	6,720	0.00	2,314	0.00	4,406	0.00	6,720	0.00	0	0.00	
80104			ESI Certified Salary	2,880	0.00			2,880	0.00	2,880	0.00	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	21,330	0.00	24,834	0.00	(3,504)	0.00	21,330	0.00	0	0.00	
80104			Maldonado Total	71,100	2.00	71,900	2.00	(800)	0.00	71,100	2.00	0	0.00	
80104			Mansfield	92,430	2.00	96,734	2.00	(4,304)	0.00	92,430	2.00	0	0.00	
80104			Other Certified Salary	29,760	0.00	20,309	0.00	9,451	0.00	29,760	0.00	0	0.00	
80104			Teacher Salary	22,080	0.60	13,080	0.40	9,000	0.20	13,560	0.40	8,520	(0.20)	
80104			Manzo	77,120	2.00	44,815	1.20	32,305	0.80	85,640	2.20	(8,520)	(0.20)	
80104			Manzo Total	128,960	2.60	78,204	1.60	50,756	1.00	128,960	2.60	0	0.00	
80104			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			Mary Belle McCorkle K-8	102,560	2.00	65,442	2.00	37,118	0.00	102,560	2.00	0	0.00	
80104			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	24,870	0.00	20,997	0.00	3,873	0.00	24,870	0.00	0	0.00	
80104			Miller Total	82,900	2.00	82,900	2.00	0	0.00	82,900	2.00	0	0.00	
80104			Morgan Maxwell	107,770	2.00	103,897	2.00	3,873	0.00	107,770	2.00	0	0.00	
80104			Teacher Salary	11,910	0.00	13,254	0.00	(1,344)	0.00	11,910	0.00	0	0.00	
80104			Morgan Maxwell Total	39,700	1.00	39,700	1.00	0	0.00	39,700	1.00	0	0.00	
80104			Myers/Ganong	51,610	1.00	52,954	1.00	(1,344)	0.00	51,610	1.00	0	0.00	
80104			Teacher Salary	27,270	0.00	24,270	0.00	3,000	0.00	27,270	0.00	0	0.00	
80104			Myers/Ganong Total	90,900	2.00	91,250	2.00	(350)	0.00	90,900	2.00	0	0.00	
80104			Naylor	118,170	2.00	115,520	2.00	2,650	0.00	118,170	2.00	0	0.00	
80104			Employee Benefits	65,352	0.00	37,415	0.00	27,937	0.00	65,352	0.00	0	0.00	

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								Amount	FTE	Amount				
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 fee for enrollment
80104			Other Certified Salary	30,920	0.80	30,920	0.80	0	0.00	7,280	0.20	23,640	0.60	Increase fee 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 fee 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	

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							FY16 Adjusted Budget	FY16 Adjusted FTE	FTE				
80104	80104	Secrist	Employee Benefits	5,505	1,885	0.00	0.00	3,620	0.00	5,505	0	0.00	
80104	80104	Teacher Salary	Teacher Salary	18,350	6,214	0.50	0.10	12,136	0.10	18,350	0	0.00	
80104	80104	Secrist Total		23,855	8,099	0.50	0.10	15,756	0.10	23,855	0	0.00	
80104	80104	Sewell	Employee Benefits	12,210	13,199	0.00	0.00	(989)	0.00	12,210	0	0.00	
80104	80104	Teacher Salary	Teacher Salary	40,700	41,175	1.00	0.00	(475)	0.00	40,700	0	0.00	
80104	80104	Sewell Total		52,910	54,374	1.00	0.00	(1,464)	0.00	52,910	0	0.00	
80104	80104	Soleng Tom	Employee Benefits	10,560	12,795	0.00	0.00	(2,235)	0.00	10,560	0	0.00	
80104	80104	Teacher Salary	Teacher Salary	35,200	35,200	1.00	0.00	0	0.00	35,200	0	0.00	
80104	80104	Soleng Tom Total		45,760	47,995	1.00	0.00	(2,235)	0.00	45,760	0	0.00	
80104	80104	Steele	Employee Benefits	12,660	9,026	0.00	0.00	3,634	0.00	12,660	0	0.00	
80104	80104	Teacher Salary	Teacher Salary	42,200	42,200	1.00	0.00	0	0.00	42,200	0	0.00	
80104	80104	Steele Total		54,860	51,226	1.00	0.00	3,634	0.00	54,860	0	0.00	
80104	80104	Technology Services	Technical Services-General		7,917	0.00	0.00	(7,917)	0.00		0	0.00	
80104	80104	Technology Services Total			7,917	0.00	0.00	(7,917)	0.00		0	0.00	
80104	80104	Tolson	Employee Benefits	22,470	20,489	0.00	0.00	1,981	0.00	22,470	0	0.00	
80104	80104	Teacher Salary	Teacher Salary	74,900	74,900	2.00	0.00	0	0.00	74,900	0	0.00	
80104	80104	Tolson Total		97,370	95,389	2.00	0.00	1,981	0.00	97,370	0	0.00	
80104	80104	Tucson	Classified Salary	9,512	9,681	0.40	0.00	(169)	0.00	9,512	0	0.00	
80104	80104	Employee Benefits	Employee Benefits	24,592	15,034	0.00	0.00	9,558	0.00	24,592	(0)	0.00	
80104	80104	Other Certified Salary	Other Certified Salary	14,620	21,080	0.40	0.00	(6,460)	0.00	14,620	0	0.00	
80104	80104	Teacher Salary	Teacher Salary	57,840	21,080	1.20	0.00	36,760	0.80	57,840	0	0.00	
80104	80104	Tucson Total		106,564	66,875	2.00	0.00	39,689	0.80	106,564	(0)	0.00	
80104	80104	Tully	Employee Benefits	23,610	8,379	0.00	0.00	15,231	0.00	23,610	0	0.00	
80104	80104	Teacher Salary	Teacher Salary	78,700	40,700	2.00	0.00	38,000	1.00	78,700	0	0.00	
80104	80104	Tully Total		102,310	49,079	2.00	0.00	53,231	1.00	102,310	0	0.00	
80104	80104	Utterback	Employee Benefits	35,490	16,824	0.00	0.00	18,666	0.00	35,490	0	0.00	
80104	80104	Other Certified Salary	Other Certified Salary	22,080	22,080	0.60	0.60	0	0.00	22,080	8,520	0.20	
80104	80104	Teacher Salary	Teacher Salary	96,220	35,253	2.40	1.20	60,967	1.20	104,740	0	(8,520)	
80104	80104	Utterback Total		153,790	52,077	3.00	1.80	101,713	1.80	153,790	0	(0.00)	
80104	80104	Vail	Employee Benefits	12,768	5,603	0.00	0.00	7,165	0.00	12,768	0	0.00	
80104	80104	Other Certified Salary	Other Certified Salary	7,280	7,280	0.20	0.20	0	0.00	7,280	0	0.00	
80104	80104	Teacher Salary	Teacher Salary	35,280	17,680	0.80	0.40	17,600	0.40	35,280	0	0.00	
80104	80104	Vail Total		55,328	23,283	1.00	0.40	32,045	0.60	55,328	0	0.00	
80104	80104	Valencia	Employee Benefits	35,955	20,437	0.00	0.00	15,518	0.00	35,955	0	0.00	
80104	80104	Other Certified Salary	Other Certified Salary	22,020	22,020	0.60	0.60	0	0.00	22,020	8,520	0.20	
80104	80104	Teacher Salary	Teacher Salary	97,830	60,970	2.40	1.20	36,860	1.20	106,350	0	(0.20)	
80104	80104	Valencia Total		155,805	81,407	3.00	1.80	74,398	1.80	155,805	0	(0.00)	
80104	80104	Van Buskirk	Employee Benefits	10,860	28,328	0.00	0.00	(17,468)	0.00	10,860	0	0.00	
80104	80104	ESI Certified	ESI Certified	39,200	39,200	1.00	1.00	0	0.00	39,200	0	0.00	
80104	80104	Teacher Salary	Teacher Salary	36,200	72,900	2.00	1.00	(36,700)	(1.00)	36,200	0	0.00	
80104	80104	Van Buskirk Total		86,260	101,228	2.00	1.00	(14,968)	0.00	86,260	0	0.00	
80104	80104	Vesey	Employee Benefits	45,570	18,953	0.00	0.00	26,617	0.00	45,570	0	0.00	
80104	80104	Teacher Salary	Teacher Salary	151,900	55,955	4.00	2.00	95,945	2.00	151,900	0	0.00	
80104	80104	Vesey Total		197,470	74,908	4.00	2.00	122,562	2.00	197,470	0	0.00	
80104	80104	Warren	Employee Benefits	14,010	14,882	0.00	0.00	(872)	0.00	14,010	0	0.00	
80104	80104	Teacher Salary	Teacher Salary	46,700	46,756	1.00	0.00	(56)	0.00	46,700	0	0.00	
80104	80104	Warren Total		60,710	61,638	1.00	0.00	(928)	0.00	60,710	0	0.00	
80104	80104	Wheeler	Employee Benefits	22,320	19,819	0.00	0.00	2,501	0.00	22,320	0	0.00	
80104	80104	Teacher Salary	Teacher Salary	74,400	73,825	2.00	0.00	575	0.00	74,400	0	0.00	
80104	80104	Wheeler Total		96,720	93,643	2.00	0.00	3,077	0.00	96,720	0	0.00	
80104	80104	White	Employee Benefits	11,910	13,496	0.00	0.00	(1,586)	0.00	11,910	0	0.00	
80104	80104	Teacher Salary	Teacher Salary	39,700	40,950	1.00	1.00	(1,250)	0.00	39,700	0	0.00	

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								Amount	FTE	Amount				
80104	White Total			51,610	1.00	54,446	1.00	(2,836)	0.00	51,610	1.00	0	0.00	
80104	Whitmore			10,590	0.00	1,562	0.00	9,028	0.00	10,590	0.00	0	0.00	
80104	Whitmore Total			35,300	1.00	35,300	1.00	35,300	1.00	35,300	1.00	0	0.00	
80104	Wright			45,890	1.00	1,562	0.00	44,328	1.00	45,890	1.00	0	0.00	
80104	Wright Total			11,610	0.00	12,537	0.00	(927)	0.00	11,610	0.00	0	0.00	
80104	Employee Benefits			38,700	1.00	38,700	1.00	0	0.00	38,700	1.00	0	0.00	
80104	Employee Benefits Total			50,310	1.00	51,237	1.00	(927)	0.00	50,310	1.00	0	0.00	
80104	Employee Benefits			1,150	0.00	1,150	0.00	0	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	5,518	0.00	0	0.00	
80104	Employee Benefits Total			6,668	0.00	6,668	0.00	0	0.00	6,668	0.00	0	0.00	
80104	I.4 OCR/EIL - 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					75,461	0.00	(75,461)	0.00			0	0.00	
80105	Classified Salary					(511,404)	0.00	511,404	0.00	(761,794)	0.00	761,794	0.00	
80105	Employee Benefits					(3,109,984)	0.00	3,109,984	0.00			0	0.00	
80105	Instructional Aids					(1,042,223)	4.00	1,042,223	(4.00)			0	0.00	
80105	Other					1,411,539	0.00	(2,615,542)	0.00			(1,204,003)	0.00	
80105	Teacher Salary					1,343,406	0.00	(1,343,406)	0.00			0	0.00	
80105	Technology-Related Hardware & Software \$5,000 or More					(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	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	
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	Engineering					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			23,266	0.50	23,323	0.50	(58)	0.00	23,266	0.50	0	0.00	
80201	Classified Salary			6,980	0.00	13,180	0.00	(6,200)	0.00	6,980	0.00	0	0.00	
80201	Employee Benefits											0	0.00	
80201	ESI Classified											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			4,884	0.05	4,884	0.30	(0)	(0.25)	4,884	0.05	0	0.00	
80201	Administrator Salary											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	
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											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	
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 Hardware & Software \$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	

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								FY16 Amount	FTE	FTE				
80202		Booth/Fickett		59,910	0.00	23,300	0.00	36,610	0.00	59,910	0.00	0	0.00	
80202			Added Duty			3,200	0.00	(3,200)	0.00			0	0.00	
80202			District Supplies			125,623	0.00	51,978	0.00	177,601	0.00	(0)	0.00	
80202			Employee Benefits					0	0.00			0	0.00	
80202			Expenditures Pending Site Plan					(23,379)	0.00			0	0.00	
80202			Instructional Aids			23,379	0.00	(300)	0.00			0	0.00	
80202			Mileage			300	0.00		0.00			0	0.00	
80202			Other Certified Salary		42,620			42,620	1.00			0	0.00	
80202			Teacher Salary		511,440			160,022	0.35	511,440	12.00	0	0.00	
80202			Textbooks		40,000			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		17,000	0.00	19,615	0.00	(2,615)	0.00	17,000	0.00	0	0.00	
80202			Added Duty		97,041			5,298	0.39	97,041	5.51	0	0.00	
80202			Classified Salary			91,743	5.13	(2,343)	0.00			0	0.00	
80202			Classified Temporary			2,343	0.00	(1,877)	0.00			0	0.00	
80202			District Supplies		9,046			3,130	0.00	102,665	0.00	0	0.00	
80202			Employee Benefits		102,665			(2,130)	0.00			0	0.00	
80202			Employee Training and Professi			2,130	0.00		0.00			0	0.00	
80202			Expenditures Pending Site Plan					1,050	0.00			0	0.00	
80202			Furniture and Equipment less than \$5,000						0.00			0	0.00	
80202			Instructional Aids		6,000			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			21,310	0.50	21,310	0.50	0	0.00	
80202			Professional/Educational Contr		50,000			20,000	0.00	50,000	0.00	0	0.00	
80202			Teacher Salary		213,100			20,615	0.00	213,100	5.00	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000		28,920			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		70,030	0.00	24,221	0.00	45,809	0.00	70,030	0.00	0	0.00	
80202			Added Duty			46,204	3.60	10,296	0.15	56,500	3.75	0	0.00	
80202			Classified Salary		56,500			(430)	0.00			0	0.00	
80202			Classified Temporary			430	0.00		0.00			0	0.00	
80202			District Supplies		21,358			(6,621)	0.00	21,358	0.00	0	0.00	
80202			Employee Benefits		77,947			14,652	0.00	77,947	0.00	0	0.00	
80202			Employee Training and Professi		7,787			6,837	0.00	7,787	0.00	0	0.00	
80202			ESI Substitutes		7,200			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			14,225	0.00	15,000	0.00	0	0.00	
80202			Mileage		800			500	0.00	800	0.00	0	0.00	
80202			Other Certified Salary		48,160			5,960	(0.87)	48,160	1.13	0	(0.00)	
80202			Professional/Educational Contr		40,000			40,000	0.00	40,000	0.00	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000		7,200			(67,443)	0.00	7,200	0.00	0	0.00	
80202			Technology-Related Hardware & Software \$5,000 or More		5,100			(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		123,684	0.00	140,864	0.00	(17,180)	0.00	123,684	0.00	0	0.00	
80202			Added Duty			1,400	0.00	(1,400)	0.00			0	0.00	
80202			Advertising			7,077	0.00	(7,077)	0.00			0	0.00	
80202			Classified Temporary			900	0.00	(900)	0.00			0	0.00	
80202			Diesel Fuel		12,000			(6,650)	0.00	12,000	0.00	0	0.00	
80202			District Supplies		87,000			21,000	0.00	87,000	0.00	0	0.00	
80202			Dues/Membership Fees		196,178			41,784	0.00	196,178	0.00	(0)	0.00	
80202			Employee Benefits		12,000			(2,700)	0.00	12,000	0.00	0	0.00	
80202			Employee Training and Professi			14,700	0.00		0.00			0	0.00	

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								Amount	FTE	FTE					
80202	ESI Substitutes			7,500	0.00			7,500	0.00	0.00	7,500	0.00	0	0.00	
80202	Expenditures Pending Site Plan							0	0.00	0.00			0	0.00	
80202	Instructional Aids			20,000	0.00	9,025	0.00	10,975	0.00	0.00	20,000	0.00	0	0.00	
80202	Library Books			15,000	0.00	12,055	0.00	2,945	0.00	0.00	15,000	0.00	0	0.00	
80202	Mileage					300	0.00	(300)	0.00	0.00			0	0.00	
80202	Other					300	0.00	(300)	0.00	0.00			0	0.00	
80202	Other Communication-Postage			2,500	0.00	3,000	0.00	(500)	0.00	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	0.00	22,000	0.00	0	0.00	
80202	Overtime					900	0.00	(900)	0.00	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	0.00	0	0.00	
80202	Stipend Certified			34,000	0.00	31,000	0.00	3,000	0.00	34,000	0.00	0.00	0	0.00	
80202	Student Admissions					271	0.00	(271)	0.00	0.00			0	0.00	
80202	Teacher Salary			468,820	11.00	324,580	10.00	144,240	1.00	468,820	11.00	0.00	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	0.00	0	0.00	
80202	Technology Related Repairs and					550	0.00	(550)	0.00	0.00			0	0.00	
80202	Technology-Related Hardware & Software \$5,000 or More			12,000	0.00	15,245	0.00	(3,245)	0.00	12,000	0.00	0.00	0	0.00	
80202	Textbooks			90,000	0.00	39,000	0.00	51,000	0.00	90,000	0.00	0.00	0	0.00	
80202	Substitute Teachers					5,000	0.00	(5,000)	0.00	0.00			0	0.00	
80202	Advertising			1,269,997	13.00	975,538	12.00	294,459	1.00	1,269,997	13.00	0.00	(0)	0.00	
80202	Comm & Media Outreach			100,000	0.00			100,000	0.00	100,000	0.00	0.00	0	0.00	
80202	Classified Salary			22,511	0.50	22,663	0.50	(152)	0.00	22,511	0.50	0.00	0	0.00	
80202	Employee Benefits			6,753	0.00	6,624	0.00	129	0.00	6,753	0.00	0.00	0	0.00	
80202	In-State Travel			500	0.00	200	0.00	300	0.00	500	0.00	0.00	0	0.00	
80202	Mileage			2,000	0.00	2,000	0.00	0	0.00	2,000	0.00	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	0.00	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	0.00	0	0.00	
80202	Technical Services-General			30,000	0.00			30,000	0.00	30,000	0.00	0.00	0	0.00	
80202	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	2.00	(23,256)	(1.00)				0	0.00	
80202	Teacher Salary					69,400	2.00	(69,400)	(2.00)				0	0.00	
80202	Technology-Related Hardware & Software \$5,000 or More					19,008	0.00	(19,008)	0.00				0	0.00	
80202	Added Duty			38,284	0.00	189,854	3.00	(189,854)	(3.00)				0	0.00	
80202	Advertising			716	0.00	27,760	0.00	10,524	0.00	38,284	0.00	0.00	0	0.00	
80202	Classified Salary			102,758	6.75	84,522	3.25	18,236	3.50	102,758	6.75	0.00	0	0.00	
80202	Classified Temporary			2,745	0.00	(1,455)	0.00	4,200	0.00	2,745	0.00	0.00	0	0.00	
80202	District Supplies			3,479	0.00	7,836	0.00	(4,357)	0.00	3,479	0.00	0.00	0	0.00	
80202	Employee Benefits			102,553	0.00	97,369	0.00	5,184	0.00	102,553	0.00	0.00	0	0.00	
80202	ESI Certified			12,876	0.30	11,267	0.30	1,610	0.00	12,876	0.30	0.00	0	0.00	

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Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY16 Adjusted Budget	FY16 Adjusted FTE	Year to Year Variances			FY17 Draft 3.0 FTE	Amount	FTE	Explanations
							FY16 Adjusted Budget	FY16 Adjusted FTE	FTE				
80202	Expenditures Pending Site Plan												
80202	Mileage			150			0	150	0.00	0	0.00		
80202	Other Certified Salary			85,240	4,772	1.00	80,468	1.00	1.00	0	0.00		
80202	Teacher Salary			127,860	73,067	3.00	54,793	0.00	0.00	127,860	3.00		
80202	Tech Related Hardware & Software less than \$5,000				33,454	0.00	(33,454)	0.00	0.00		0	0.00	
80202	Davis Total			484,273	338,592	7.55	145,681	4.50	4.50	484,273	12.05		
80202	Dodge			44,500	31,795	0.00	12,705	0.00	0.00	44,500	0.00		
80202	Classified Salary			17,690	18,722	0.00	(1,032)	0.75	0.75	17,690	0.75		
80202	Classified Temporary			1,050	2,361	0.00	(1,311)	0.00	0.00	1,050	0.00		
80202	District Supplies			27,922	19,568	0.00	8,354	0.00	0.00	27,922	0.00		
80202	Employee Benefits			52,320	57,993	0.00	(5,673)	0.00	0.00	52,320	0.00		
80202	Employee Training and Professi			27,200	2,750	0.00	24,450	0.00	0.00	27,200	0.00		
80202	ESI Substitutes			7,940	1,125	0.00	6,815	0.00	0.00	7,940	0.00		
80202	Expenditures Pending Site Plan						0	0.00	0.00		0	0.00	
80202	Instructional Aids				350	0.00	(350)	0.00	0.00		0	0.00	
80202	Mileage			300	76	0.00	224	0.00	0.00	300	0.00		
80202	Other Certified Salary			42,620	76,550	1.50	(33,930)	(0.50)	0.50	42,620	1.00		
80202	Out-Of-State			6,000	4,500	0.00	1,500	0.00	0.00	6,000	0.00		
80202	Tech Related Hardware & Software less than \$5,000			1,760	11,077	0.00	(9,317)	0.00	0.00	1,760	0.00		
80202	Substitute Teachers				(900)	0.00	900	0.00	0.00		0	0.00	
80202	Dodge Total			314,542	303,187	3.90	11,354	(0.15)	0.15	314,542	3.75		
80202	Drachman			14,000	22,325	0.00	(8,325)	0.00	0.00	14,000	0.00		
80202	Added Duty				3,000	0.00	(3,000)	0.00	0.00		0	0.00	
80202	Advertising				90,633	4.80	7,277	1.39	1.39	97,910	6.19		
80202	Classified Salary			500	2,500	0.00	(2,000)	0.00	0.00	500	0.00		
80202	District Supplies			95,254	55,315	1.00	39,939	(1.00)	1.00	95,254	0.00		
80202	Employee Benefits			18,291	13,291	0.00	5,000	0.00	0.00	18,291	0.00		
80202	Employee Training and Professi			8,000	6,000	0.00	2,000	0.00	0.00	8,000	0.00		
80202	ESI Substitutes						0	0.00	0.00		0	0.00	
80202	Expenditures Pending Site Plan						(10,375)	0.00	0.00		0	0.00	
80202	Furniture and Equipment less than \$5,000						(18,800)	0.00	0.00	4,000	0.00		
80202	Instructional Aids			500	300	0.00	200	0.00	0.00	500	0.00		
80202	Mileage			42,620	42,620	1.00			1.00	42,620	1.00		
80202	Other Certified Salary			3,000	3,000	0.00			0.00	3,000	0.00		
80202	Stipend Certified			166,218	66,982	5.50	99,236	(1.60)	1.60	166,218	3.90		
80202	Teacher Salary				73,632	0.00	(73,632)	0.00	0.00		0	0.00	
80202	Tech Related Hardware & Software less than \$5,000				3,955	0.00	(3,955)	0.00	0.00		0	0.00	
80202	Technology Related Repairs and			43,958	70,638	0.00	(26,680)	0.00	0.00	43,958	0.00		
80202	Technology-Related Hardware & Software \$5,000 or More										0	0.00	
80202	Substitute Teachers				300	0.00	(300)	0.00	0.00		0	0.00	
80202	Drachman Total			497,251	442,047	11.30	55,205	(0.21)	0.21	497,251	11.09		
80202	Holladay			67,000	62,325	0.00	4,675	0.00	0.00	67,000	0.00		
80202	Added Duty				7,451	0.00	(7,451)	0.00	0.00		0	0.00	
80202	Advertising				34,524	6.00	68,476	(2.00)	2.00	103,000	4.00		
80202	Classified Salary			25,000	8,049	0.00	(16,951)	0.00	0.00	25,000	0.00		
80202	Classified Temporary			10,016	10,016	0.00			0.00	10,016	0.00		
80202	District Supplies			101,167	49,972	0.00	51,195	0.00	0.00	101,167	0.00		
80202	Employee Benefits				7,098	0.00	(7,098)	0.00	0.00		0	0.00	
80202	Employee Training and Professi						4,500	0.00	0.00	4,500	0.00		
80202	ESI Substitutes			4,500						4,500	0.00		

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								Amount	FTE	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 Hardware & Software \$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		Holiday 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		Mansfield	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	

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								FY16 Amount	FTE	FTE				
80202	Student Transportation Purchases			1,800	0.00	1,000	0.00	(1,000)	0.00	0.00	0	0.00		
80202	Student Travel Food/Lodging			1,800	0.00			1,800	0.00	1,800	0.00	0.00		
80202	Teacher Salary			298,340	7.00	237,675	7.00	60,665	0.00	298,340	7.00	0.00		
80202	Tech Related Hardware & Software less than \$5,000					4,578	0.00	(4,578)	0.00			0	0.00	
80202	Mansfield Total			562,665	9.00	494,334	8.00	68,331	1.00	562,665	9.00	0.00		
80202	Ochoa			12,188	0.00	(48)	0.00	12,235	0.00	12,188	0.00	0.00		
80202	Classified Salary			65,511	1.75	11,330	0.50	54,181	1.25	65,511	1.75	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	0.00		
80202	Employee Training and Professi			7,140	0.00	9,000	0.00	(1,860)	0.00	7,140	0.00	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	0.00		
80202	Professional/Educational Contr			146,688	0.00	110,806	0.00	35,882	0.00	146,688	0.00	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 Hardware & Software \$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	0.00		
80202	Operations					6,494	0.00	(6,494)	0.00			0	0.00	
80202	Employee Benefits							0	0.00			0	0.00	
80202	ESI Classified					6,494	0.00	(6,494)	0.00			0	0.00	
80202	Added Duty			17,600	0.00	5,137	0.00	12,463	0.00	17,600	0.00	0.00		
80202	Advertising			800	0.00	15,430	0.00	(14,630)	0.00	800	0.00	0.00		
80202	Classified Salary			56,371	1.00	55,854	1.00	517	0.00	56,371	1.00	0.00		
80202	District Supplies			4,206	0.00	15,150	0.00	(10,944)	0.00	4,206	0.00	0.00		
80202	Employee Benefits			79,868	0.00	33,427	0.00	46,441	0.00	79,868	0.00	0.00		
80202	ESI Substitutes			11,000	0.00	7,000	0.00	4,000	0.00	11,000	0.00	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	0.00		
80202	Mileage			100	0.00	300	0.00	(200)	0.00	100	0.00	0.00		
80202	Other Certified Salary			137,304	3.00	43,200	1.00	94,104	2.00	137,304	3.00	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	0.00		
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 Hardware & Software \$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	0.00		
80202	Pueblo			35,000	0.00	42,860	0.00	(7,860)	0.00	35,000	0.00	0.00		
80202	Added Duty			2,000	0.00	5,000	0.00	(3,000)	0.00	2,000	0.00	0.00		
80202	Advertising			40,830	1.00	40,903	1.00	(73)	0.00	40,830	1.00	0.00		
80202	Classified Salary					1,400	0.00	(1,400)	0.00			0	0.00	
80202	Classified Temporary							750	0.00			0	0.00	
80202	District Supplies			13,500	0.00	14,250	0.00	(750)	0.00	13,500	0.00	0.00		
80202	Employee Benefits			95,615	0.00	53,306	0.00	42,310	0.00	95,615	0.00	0.00		

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								Amount	FTE	FTE				
80202	Employee Training and Professional Development					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	0	0.00		
80202	Teacher Salary			213,100	5.00	40,225	4.00	172,875	1.00	213,100	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	0.00		
80202	Technology Related Repairs and Technology-Related Hardware & Software \$5,000 or More			86,076	0.00	3,000	0.00	(83,076)	0.00	86,076	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	0	0.00		
80202	Robison					14,200	0.00	(14,200)	0.00		0	0.00		
80202	Added Duty			56,096	1.75	29,626	4.00	26,470	(2.25)	56,096	0	0.00		
80202	Classified Salary					2,000	0.00	(2,000)	0.00		0	0.00		
80202	Classified Temporary										0	0.00		
80202	District Supplies			30,768	0.00	12,525	0.00	18,243	0.00	30,768	0	0.00		
80202	Employee Benefits			63,548	0.00	40,500	0.00	23,048	0.00	63,548	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	0	0.00		
80202	Teacher Salary			108,830	2.50	55,615	1.00	53,215	1.50	108,830	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	0	0.00		
80202	Roskrue			55,997	0.00	58,111	0.00	(2,114)	0.00	55,997	0	0.00		
80202	Added Duty			170,250	5.00	88,891	4.00	81,359	1.00	170,250	0	0.00		
80202	Classified Salary					8,964	0.00	(8,964)	0.00	10,764	0	0.00		
80202	Classified Temporary			10,764	0.00	3,500	0.00	7,264	0.00	10,764	0	0.00		
80202	District Supplies			3,757	0.00			3,757	0.00	3,757	0	0.00		
80202	Employee Benefits			168,605	0.00	137,507	0.00	31,098	0.00	168,605	0	0.00		
80202	ESI Substitutes			1,500	0.00			1,500	0.00	1,500	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	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	0	0.00		
80202	Teacher Salary			264,244	6.20	221,220	8.85	43,024	(2.65)	264,244	0	0.00		
80202	Roskrue Total			791,118	13.20	669,192	13.85	121,926	(0.65)	791,118	0	0.00		
80202	Safford			36,000	0.00	26,968	0.00	9,032	0.00	36,000	0	0.00		
80202	Added Duty			62,145	1.00	62,145	1.00	(0)	0.00	62,145	0	0.00		
80202	Classified Salary					1,500	0.00	(1,500)	0.00		0	0.00		
80202	Classified Temporary					6,020	0.00	(4,011)	0.00	2,009	0	0.00		
80202	District Supplies			2,009	0.00	135,715	0.00	69,780	0.00	205,495	0	0.00		
80202	Employee Benefits			205,495	0.00	2,978	0.00	3,822	0.00	205,495	0	0.00		
80202	Employee Training and Professional Development			6,800	0.00			0	0.00	6,800	0	0.00		
80202	Expenditures Pending Site Plan					3,000	0.00	(3,000)	0.00		0	0.00		
80202	Furniture and Equipment less than \$5,000										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	0	0.00		

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								Amount	FTE	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			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			95,614	0.00	28,682	0.00	66,932	0.00	95,614	0.00	(0)	0.00	
80202	Added Duty					4,050	0.00	(4,050)	0.00			0	0.00	
80202	Classified Temporary			60,000	0.00	64,920	0.00	(4,920)	0.00	60,000	0.00	0	0.00	
80202	Construction Services			82,102	0.00	7,140	0.00	74,962	0.00	82,102	0.00	0	0.00	
80202	District Supplies			391,424	0.00	343,497	0.00	47,926	0.00	391,424	0.00	0	0.00	
80202	Employee Benefits			42,540	1.20			42,540	1.20	42,540	1.20	0	(0.00)	
80202	ESI Certified			5,950	0.00			5,950	0.00	5,950	0.00	0	0.00	
80202	ESI Substitutes							0	0.00			0	0.00	
80202	Expenditures Pending Site Plan			25,000	0.00	22,060	0.00	2,940	0.00	25,000	0.00	0	0.00	
80202	Instructional Aids					160	0.00	(160)	0.00			0	0.00	
80202	Mileage			107,900	2.00	63,780	2.00	44,120	0.00	107,900	2.00	0	0.00	
80202	Other Certified Salary			28,753	0.00	11,501	0.00	17,252	0.00	28,753	0.00	0	0.00	
80202	Stipend Certified					11,904	0.00	(11,904)	0.00			0	0.00	
80202	Tech Related Hardware & Software less than \$5,000					492	0.00	(492)	0.00			0	0.00	
80202	Printing and Binding			1,957,363	32.40	1,536,894	32.60	420,468	(0.20)	1,957,363	32.40	0	0.00	
80202	Tucson Total			19,750	0.00	19,325	0.00	425	0.00	19,750	0.00	0	0.00	
80202	Tully					8,660	0.00	(8,660)	0.00			0	0.00	
80202	Added Duty			57,681	0.00	17,923	0.00	39,758	0.00	57,681	0.00	0	0.00	
80202	District Supplies							0	0.00			0	0.00	
80202	Employee Benefits							(75,794)	0.00	12,000	0.00	0	0.00	
80202	Expenditures Pending Site Plan			12,000	0.00	87,794	0.00	(75,794)	0.00	12,000	0.00	0	0.00	
80202	Furniture and Equipment less than \$5,000							9,700	0.00	9,700	0.00	0	0.00	
80202	Instructional Aids			9,700	0.00	47,639	1.00	132,121	3.00	179,760	4.00	0	0.00	
80202	Other Certified Salary			179,760	4.00	6,300	0.00	7,200	0.00	13,500	0.00	0	0.00	
80202	Professional/Educational Contr			292,391	4.00	294,480	1.00	(2,089)	3.00	292,391	4.00	0	0.00	
80202	Tully Total			15,000	0.00	11,200	0.00	3,800	0.00	15,000	0.00	0	0.00	
80202	Utterback					7,500	0.00	(7,500)	0.00			0	0.00	
80202	Classified Temporary					(3,198)	0.00	3,198	0.00			0	0.00	
80202	Construction Services			75,000	0.00	27,350	0.00	47,650	0.00	75,000	0.00	0	0.00	
80202	District Supplies			79,566	0.00	96,610	0.00	(17,044)	0.00	79,566	0.00	0	0.00	
80202	Employee Benefits			39,620	1.00	1,900	0.00	37,720	1.00	39,620	1.00	0	0.00	
80202	ESI Certified							0	0.00			0	0.00	
80202	Expenditures Pending Site Plan					21,450	0.00	(21,450)	0.00			0	0.00	
80202	Furniture and Equipment less than \$5,000					4,940	0.00	(4,940)	0.00			0	0.00	
80202	Instructional Aids			42,620	1.00	41,200	2.00	1,420	(1.00)	42,620	1.00	0	0.00	
80202	Other Certified Salary			60,000	0.00	20,000	0.00	40,000	0.00	60,000	0.00	0	0.00	
80202	Professional/Educational Contr			26,742	0.00	65,910	0.00	(39,168)	0.00	26,742	0.00	0	0.00	
80202	Tech Related Hardware & Software less than \$5,000											0	0.00	

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								FY16 Amount	FTE	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)		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	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	III.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		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			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	

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

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							Amount	FTE					
80302			Technical Services-General	42,500	42,500	0.00	0	0.00	42,500	0	0.00		
80302			Technology Related Repairs and	37,500	37,500	0.00	0	0.00	37,500	0	0.00		
80302			Unleaded Fuel	155,000	141,800	0.00	13,200	0.00	155,000	0	0.00		
80302			Vehicles less than \$5,000	300,000		0.00	300,000	0.00	300,000	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	4,799,146	37.79	(288,100)	0.13	4,511,046	37.79	(0)	(0.00)	
80302			III.2 Incentive Transportation Total	4,511,046	4,799,146	37.79	(288,100)	0.13	4,511,046	37.79	(0)	(0.00)	
80402	IV.2 Outreach, Recruitment, Retention Plan	Human Resources	Advertising	40,000	40,000	0.00	0	0.00	40,000	0	0.00		
80402			Classified Salary	156,034	217,760	2.35	(61,726)	(1.65)	156,034	2.35	0	0.00	
80402			District Supplies	7,000	6,000	0.00	1,000	0.00	7,000	0.00	0	0.00	
80402			Dues/Membership Fees	6,000	6,000	0.00	0	0.00	6,000	0.00	0	0.00	
80402			Employee Benefits	58,810	69,849	0.00	(11,039)	0.00	46,810	0.00	12,000	Moved consultant to stipends	
80402			Employee Training and Professi		4,000	0.00	(4,000)	0.00		0	0.00		
80402			Mileage	1,000	7,000	0.00	(6,000)	0.00	1,000	0.00	0	0.00	
80402			Official/Administrative Contra	16,421	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)	Moved \$25k to 80201 for stu. Assignment consultant	
80402			Out-Of-State	25,000	25,000	0.00	0	0.00	25,000	0.00	0	0.00	
80402			Professional/Educational Contr			0.00	0	0.00	75,000	0.00	(75,000)	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	16,032	0.00	0	0.00	16,032	0.00	0	0.00	
80402			Technology-Related Hardware & Software \$5,000 or More		34,768	0.00	(34,768)	0.00		0	0.00		
80402			Human Resources Total	444,297	441,185	2.35	3,112	(1.65)	469,297	2.35	(25,000)	0.00	
80402			IV.2 Outreach, Recruitment, Retention Plan Total	444,297	441,185	2.35	3,112	(1.65)	469,297	2.35	(25,000)	0.00	
80405	IV.5 Diversity Assignment	Elementary Asst Superintenden	Employee Benefits			0.00	0	0.00	53,440	0.00	(53,440)	Master teacher FTEs moved to 80406	
80405			Other Certified Salary			0.00	0	0.00	102,240	2.40	(102,240)	Master teacher FTEs moved to 80406	
80405			Stipend Certified			0.00	0	0.00	30,000	0.00	(30,000)	Master teacher FTEs moved to 80406	
80405			Teacher Salary			0.00	0	0.00	68,160	1.60	(68,160)	Master teacher FTEs moved to 80406	
80405			Elementary Asst Superintenden Total			0.00	0	0.00	253,840	4.00	(253,840)	Master teacher FTEs moved to 80406	
80405			Human Resources	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			0.00	0	0.00	60,280	0.00	(60,280)	Master teacher FTEs moved to 80406	
80405			Other Certified Salary			0.00	0	0.00	102,240	2.40	(102,240)	Master teacher FTEs moved to 80406	
80405			Stipend Certified			0.00	0	0.00	30,000	0.00	(30,000)	Master teacher FTEs moved to 80406	
80405			Teacher Salary			0.00	0	0.00	68,160	1.60	(68,160)	Master teacher FTEs moved to 80406	
80405			Secondary Leadership Total			0.00	0	0.00	260,680	4.00	(260,680)	Master teacher FTEs moved to 80406	
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										

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								Amount	FTE	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					Master teacher FTEs moved from 80405; salary increase
80406	IV.6 Experience Assignment Total			577,120	8.00			577,120	8.00					
80409	IV.9 USP-Related PD and Support		Professional/Educational Contr			1,100	0.00							
80409			Booth/Fickett Total	176,610	0.00			176,610	0.00					
80409			Culturally Responsive Pedagogy & Instruction											
80409			Employee Benefits	33,556	0.00			33,556	0.00					
80409			Culturally Responsive Pedagogy & Instruction Total	210,166	0.00			210,166	0.00					
80409			Curriculum Development	5,000	0.00			5,000	0.00					
80409			Curriculum Development Total	5,000	0.00			5,000	0.00					
80409			Professional/Educational Contr			1,100	0.00							
80409			Dietz Total			1,100	0.00							
80409			Professional/Educational Contr			1,100	0.00							
80409			Doolen Total			1,100	0.00							
80409			Professional/Educational Contr			1,100	0.00							
80409			Erickson Total			1,100	0.00							
80409			Professional/Educational Contr			1,100	0.00							
80409			Magge Total			1,100	0.00							
80409			Professional/Educational Contr			1,100	0.00							
80409			Mansfield Total			1,100	0.00							
80409			Professional/Educational Contr			1,100	0.00							
80409			Rincon Total			1,100	0.00							
80409			Professional/Educational Contr			1,100	0.00							
80409			Sahuaro Total			1,100	0.00							
80409			Professional/Educational Contr			1,100	0.00							
80409			Santa Rita Total			1,100	0.00							
80409			Professional/Educational Contr			1,100	0.00							
80409			Secrist Total			1,100	0.00							
80409			Professional/Educational Contr			1,100	0.00							
80409			Tucson Total			1,100	0.00							
80409			Professional/Educational Contr			1,100	0.00							
80409			Vail Total			1,100	0.00							
80409			Professional/Educational Contr			1,100	0.00							

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								Amount	FTE	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	0.00		
80409			District Supplies	15,000	0.00	13,051	0.00	1,949	0.00	15,000	0.00	0.00		
80409			Employee Benefits	30,964	0.00	174,078	0.00	(143,114)	0.00	30,964	0.00	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	0.00		
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 Hardware & Software \$5,000 or More	125,000	0.00	124,607	0.00	393	0.00	125,000	0.00	0.00		
80409		Curriculum & Instruction		304,421	2.20	980,661	5.40	(676,241)	(3.20)	304,421	2.20	0.00		
80409		Total		519,587	2.20	998,861	5.40	(479,275)	(3.20)	519,587	2.20	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		0	0.00		
80410			Other Certified Salary			96,901	2.70	(96,901)	(2.70)		0	0.00		
80410						141,860	2.85	(141,860)	(2.85)		0	0.00		
80410		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 Hardware & Software \$5,000 or More	250,000	0.00	300,000	0.00	(50,000)	0.00	250,000	0.00	0.00		
80411		Total		250,000	0.00	315,926	0.00	(84,074)	0.00	250,000	0.00	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	0.00		
80412			Employee Benefits	234,932	0.00	180,502	0.00	54,429	0.00	234,932	0.00	0.00		
80412			ESI Certified	42,420	1.00	42,420	1.00	0	0.00	42,420	1.00	0.00		
80412			ESI Substitutes	20,000	0.00	20,000	0.00	0	0.00	20,000	0.00	0.00		
80412			Mileage	5,000	0.00	20,000	0.00	(15,000)	0.00	5,000	0.00	0.00		
80412			Other Certified Salary	724,350	17.00	484,797	13.50	239,553	3.50	724,350	17.00	0.00		
80412			Tech Related Hardware & Software less than \$5,000			39,600	0.00	(39,600)	0.00		0	0.00		
80412		Total		1,085,458	19.00	768,966	14.25	316,492	4.75	1,085,458	20.00	(1.00)		
80412		Total		1,085,458	19.00	768,966	14.25	316,492	4.75	1,085,458	20.00	(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		Total				7,362	0.10	(7,362)	(0.10)		0	0.00		

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								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		0.00	150,000	0	0.00	
80414			ESI Substitutes	16,000	0.00	1,150	0.00	14,850	0.00	16,000	0	0.00	
80414			Curriculum & Instruction	166,000	0.00	222,623	0.00	(56,623)	0.00	166,000	0	0.00	
	Total			166,000									
80414	IV.14 Aspiring Leaders Plan Total			166,000	0.00	222,623	0.00	(56,623)	0.00	166,000	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	150,000	0.00	273,762	0.10	(273,762)	(0.10)		150,000	0.00	
	Total			150,000									
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			926	0.00	(926)	0.00		0	0.00	
	Total												
80417	IV.17 Ongoing PD on Hiring Process Total			16,333	0.20	16,333	0.20	0	0.00	16,333	0	0.00	
80418	IV.18 Observations of Best Practices	Culturally Responsive Pedagogy & Instruction	Administrator Salary			926	0.00	(926)	0.00		0	0.00	
80418			Classified Salary	18,814	0.40	9,313	0.00	(9,501)	0.00	18,814	0	0.00	
80418			Employee Benefits	10,544	0.00	11,113	0.00	(569)	0.00	10,544	(0)	0.00	
80418			Culturally Responsive Pedagogy & Instruction	45,691	0.60	36,947	0.60	8,744	0.00	45,691	(0)	0.00	
	Total												
80418			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			7,363	0.10	(7,363)	(0.10)		0	0.00	
	Total												
80418	IV.18 Observations of Best Practices Total			45,691	0.60	44,309	0.70	1,382	(0.10)	45,691	(0)	0.00	
80501	V.1 ALE Access and Recruitment Plan		Added Duty	191,000	0.00	204,860	0.00	(13,860)	0.00	191,000	0	0.00	
80501			Administrator Salary	81,754	1.10	23,329	0.60	58,425	0.50	81,754	(0)	0.00	
80501			Classified Salary	116,172	2.80	109,853	3.30	6,319	(0.50)	116,172	0	0.00	
80501			Classified Temporary	165,000	0.00	151,134	0.00	13,866	0.00	165,000	0	0.00	
80501			District Supplies	181,500	0.00	127,837	0.00	53,663	0.00	181,500	0	0.00	
80501			Dues/Membership Fees	50,000	0.00	67,000	0.00	(17,000)	0.00	50,000	0	0.00	
80501			Employee Benefits	269,326	0.00	221,363	0.00	47,962	0.00	269,326	0	0.00	
80501			Employee Training and Professi	195,000	0.00	187,355	0.00	7,645	0.00	195,000	0	0.00	
80501			ESI Certified	90,319	2.04	190,570	0.00	(100,251)	2.04	90,319	(0)	0.00	
80501			ESI Substitutes	30,400	0.00	57,368	0.00	(26,968)	0.00	30,400	0	0.00	

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								Amount	FTE	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 Hardware & Software \$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			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			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					4,293	0.00	(4,293)	0.00			0	0.00	
80501	Added Duty					15,837	0.35	(15,837)	0.35			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					20	0.00	(20)	0.00			0	0.00	
80501	Desegregation Dept Total					20	0.00	(20)	0.00			0	0.00	
80501	Dietz			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			1,447	0.00	1,595	0.00	(147)	0.00	1,447	0.00	0	0.00	
80501	Employee Benefits			4,824	0.12	4,830	0.12	(6)	0.00	4,824	0.12	0	0.00	
80501	Teacher Salary			6,271	0.12	6,425	0.12	(153)	0.00	6,271	0.12	0	0.00	
80501	Dodge Total			48,060	0.00	50,907	0.00	(2,847)	0.00	48,060	0.00	0	0.00	
80501	Doolen			23,520	0.60			23,520	0.60	23,520	0.60	0	0.00	
80501	ESI Certified			160,200	4.00	161,848	4.72	(1,648)	(0.72)	160,200	4.00	0	(0.00)	
80501	Teacher Salary			231,780	4.60	212,755	4.72	19,025	(0.12)	231,780	4.60	0	(0.00)	
80501	Doolen Total			1,440	0.00			1,440	0.00	1,440	0.00	0	0.00	
80501	Drachman			4,800	0.12	4,800	0.12	0	0.00	4,800	0.12	0	0.00	
80501	Employee Benefits			6,240	0.12	6,240	0.12	0	0.00	6,240	0.12	0	0.00	
80501	Drachman Total			72	0.00	50	0.00	22	0.00	72	0.00	0	0.00	
80501	Gridley			240	0.00	240	0.12	0	(0.12)	240	0.00	0	0.00	
80501	Employee Benefits			312	0.00	290	0.12	22	(0.12)	312	0.00	0	0.00	
80501	Gridley Total			2,000	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	
80501	Guidance, Counsel & Stunt											0	0.00	
80501	Prev											0	0.00	

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								Amount	FTE	FTE				
80501	Guidance, Counsel & Strmt Prev Total			2,000	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	
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	Maggee		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	Maggee Total			55,640	1.00			55,640	1.00	55,640	1.00	0	0.00	
80501	Mansfield		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	Mansfield 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	Palo Verde Total			42,800	1.00	42,800	1.00	0	0.00	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	Pistor Total			231,480	5.20	231,245	7.12	235	(1.92)	231,480	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	Pueblo Total			12,862	0.35			12,862	0.35	12,862	0.35	0	0.00	
80501	Pueblo Gardens		Employee Benefits	12,862	0.35	8,335	0.00	4,527	0.35	12,862	0.35	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	Rincon Total			69,680	1.60	42,138	0.00	27,543	1.60	69,680	1.60	0	0.00	
80501	Robins		Employee Benefits	109,409	1.95	94,322	0.35	15,087	1.60	109,409	1.95	(0)	0.00	
80501			Teacher Salary	1,440	0.00			1,440	0.00	1,440	0.00	0	0.00	
80501	Robins Total			4,800	0.12			4,800	0.12	4,800	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	

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								Amount	FTE	Amount				
80501		Roskrage	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		Roskrage 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	0	0.00	1,086	0.00	0	0.00	
80501		Teenage Parent Total		4,706	0.09	4,671	0.00	35	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	

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								Amount	FTE	FTE				
80501			Instructional Aids			117,441	0.00	(117,441)	0.00		0	0.00		
80501			Technology Related Repairs and Software \$5,000 or More			17,000	0.00	(17,000)	0.00		0	0.00		
80501			Dpty Sup Teaching & Learning Total			49,676	0.00	(49,676)	0.00		0	0.00		
80501			Employee Benefits			278,128	0.00	(278,128)	0.00		0	0.00		
80501			Vacation & Sick Leave Payouts			4,797	0.00	(4,797)	0.00		0	0.00		
80501			Employee Benefits Total			30,951	0.00	(30,951)	0.00		0	0.00		
80501						35,748	0.00	(35,748)	0.00		0	0.00		
80501	V.1 ALE Access and Recruitment Plan Total		Professional/Educational Contr	4,950,303	63.12	5,041,609	50.96	(91,307)	12.16	4,953,557	63.20	(0.08)		
80502	V.2 UHS Admissions/Outreach/Recruitment	ALE				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	0.00		
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	0.00		
80502			Employee Benefits	14,030	0.00	29,704	0.00	(15,674)	0.00	1,330	0.00	0.00		
80502			Instructional Aids	20,000	0.00	24,500	0.00	(4,500)	0.00	20,000	0.00	0.00		
80502			Other Communication-Postage	10,000	0.00	10,000	0.00	0	0.00	10,000	0.00	0.00		
80502			Overtime	3,500	0.00	3,500	0.00	0	0.00	3,500	0.00	0.00		
80502		University Total		98,830	1.00	191,186	0.85	(92,356)	0.15	43,830	0.00	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	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			Teacher Salary	42,800	1.00			42,800	1.00		42,800	1.00		
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	0.00		
80504			Employee Benefits	41,791	0.00	58,043	0.00	(16,252)	0.00	41,791	0.00	0.00		
80504			ESI Certified	44,400	1.00	44,400	1.00	0	0.00	44,400	1.00	0.00		
80504			Teacher Salary	39,200	1.00	39,200	2.00	0	(1.00)	39,200	1.00	0.00		
80504		Davis Total		225,493	7.75	192,175	7.75	33,317	0.00	225,493	7.75	0.00		
80504		Grijalva	Classified Salary	36,530	2.50	31,764	2.50	4,766	0.00	36,530	2.50	0.00		
80504			Employee Benefits	26,169	0.00	28,076	0.00	(1,907)	0.00	26,169	0.00	0.00		
80504		Grijalva Total		50,700	1.00	50,875	1.00	(175)	0.00	50,700	1.00	0.00		
80504		Hollinger	Classified Salary	113,398	3.50	110,714	3.50	2,684	0.00	113,398	3.50	0.00		
80504			Employee Benefits	92,660	4.75	83,129	4.75	9,531	0.00	92,660	4.75	0.00		
80504			Teacher Salary	63,168	0.00	89,653	0.00	(26,485)	0.00	63,168	0.00	0.00		
80504		Hollinger Total		117,900	3.00	153,768	7.00	(35,868)	(4.00)	117,900	3.00	0.00		
80504		Human Resources	Employee Benefits	273,728	7.75	326,549	11.75	(52,822)	(4.00)	273,728	7.75	0.00		
80504			Stipend Certified	40,000	0.00			40,000	0.00		40,000	0.00		
80504		Human Resources Total		290,000	0.00			290,000	0.00		290,000	0.00		
80504		Language Acquisition	Added Duty	55,000	0.00	106,290	0.00	(51,290)	0.00	55,000	0.00	0.00		

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								Amount	FTE	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	234,290	5.70	(42,800)	(1.00)	
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	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	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	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	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			Roskrige	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			Roskrige Total	380,663	11.27	391,714	10.25	(11,051)	1.02	380,663	11.27	(0)	(0.00)	
80504			Van Buskirk	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	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			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			Exceptional Education Policies and Practices	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	

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								FY17 Amount	FY16 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	0.00		
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	0.00		
80506			Employee Benefits	167,079	0.00	149,912	0.00	17,168	0.00	167,079	0.00	0.00		
80506			ESI Certified	147,875	3.00	147,875	3.00			147,875	3.00	0.00		
80506			ESI Substitutes	19,500	0.00	19,500	0.00			19,500	0.00	0.00		
80506			Mileage	1,000	0.00	8,000	0.00	(7,000)	0.00	1,000	0.00	0.00		
80506			Professional/Educational Contr	150,000	0.00			150,000	0.00	150,000	0.00	0.00		
80506			Repair and Maintenance Service	900	0.00	900	0.00	0	0.00	900	0.00	0.00		
80506			Teacher Salary	336,700	8.00	177,539	8.00	159,161	0.00	336,700	8.00	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	0.00		
80506			Banks			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			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			2,130	0.05	(2,130)	(0.05)		0	0.00		
80506			Classified Salary			675	0.00	(675)	0.00		0	0.00		
80506			Employee Benefits			2,805	0.05	(2,805)	(0.05)		0	0.00		
80506			Bloom Total			675	0.00	(675)	0.00		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			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	0.00		
80506			Booth/Fickett Total	45,500	1.00			45,500	1.00	45,500	1.00	0.00		
80506			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			2,217	0.05	(2,217)	(0.05)		0	0.00		
80506			Classified Salary			675	0.00	(675)	0.00		0	0.00		
80506			Employee Benefits			2,892	0.05	(2,892)	(0.05)		0	0.00		
80506			Borton Total			2,330	0.05	(2,330)	(0.05)		0	0.00		
80506			Carrillo			675	0.00	(675)	0.00		0	0.00		
80506			Employee Benefits			3,005	0.05	(3,005)	(0.05)		0	0.00		
80506			Carrillo Total			4,434	0.10	(4,434)	(0.10)		0	0.00		
80506			Catalina			12,110	0.00	1,373	0.00	13,484	0.00	0.00		
80506			Employee Benefits	13,484	0.00	27,912	2.00	17,033	(1.00)	44,945	1.00	0.00		
80506			Teacher Salary	44,945	1.00	44,456	2.10	13,973	(1.10)	58,429	1.00	0.00		
80506			Catalina Total	58,429	1.00			(2,130)	(0.05)		0	0.00		
80506			Cavett			675	0.00	(675)	0.00		0	0.00		
80506			Employee Benefits			2,805	0.05	(2,805)	(0.05)		0	0.00		
80506			Cavett Total			4,293	0.00	(4,293)	0.00		0	0.00		
80506			Cholla			4,948	0.10	(4,948)	(0.10)		0	0.00		
80506			Classified Salary	13,407	0.00	11,428	0.00	1,978	0.00	13,407	0.00	0.00		
80506			Employee Benefits	44,688	1.00	24,942	1.00	19,746	0.00	44,688	1.00	0.00		
80506			Teacher Salary	58,095	1.00	45,612	1.10	12,483	(0.10)	58,095	1.00	0.00		
80506			Cholla Total	58,095	1.00						0	0.00		

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								Amount	FTE	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			675	0.00	(675)	0.00		0	0.00		
80506		Dietz Total		12,810	0.00	42,700	1.00	12,135	0.00	12,810	0.00	0.00		
80506			Teacher Salary			2,848	0.05	52,662	0.95	55,510	1.00	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			14,136	0.00	(1,326)	0.00	12,810	0.00	0.00		
80506			Other Certified Salary			41,200	1.00	(41,200)	(1.00)		0	0.00		
80506		Doolen Total		42,700	1.00	60,910	1.10	42,700	1.00	42,700	1.00	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 Superintendent	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	0.00		
80506		Elementary Asst Superintendent Total		250	0.00	10,250	0.00	(10,000)	0.00	250	0.00	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			1,350	0.00	(1,350)	0.00	12,810	0.00	0.00		
80506		Gridley Total		12,810	0.00	42,700	1.00	11,460	0.00	12,810	0.00	0.00		
80506			Teacher Salary			5,873	0.10	49,637	0.90	42,700	1.00	0.00		
80506		Gridley Total		55,510	1.00	2,217	0.05	(2,217)	(0.05)	55,510	1.00	0.00		
80506		Grijalva	Classified Salary			675	0.00	(675)	0.00		0	0.00		
80506			Employee Benefits			2,892	0.05	(2,892)	(0.05)		0	0.00		
80506		Grijalva Total				675	0.00	(675)	0.00		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		

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								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			10,593	0.00	1,977	0.00	12,570	0.00	0	0.00	
80506		Magee Total				15,161	0.10	14,800	0.00	41,900	1.00	0	0.00	
80506		Maldonado	Teacher Salary			27,100	1.00	14,800	0.00	41,900	1.00	0	0.00	
80506			Classified Salary			42,262	1.10	12,208	(0.10)	54,470	1.00	0	0.00	
80506		Maldonado Total				69,362	2.10	27,008	(0.10)	96,370	2.00	0	0.00	
80506		Mansfield	Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506			Classified Salary			4,219	0.10	(4,219)	(0.10)			0	0.00	
80506		Mansfield Total				4,894	0.10	(4,894)	(0.10)			0	0.00	
80506		Manzo	Employee Benefits			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		Manzo Total				73,692	2.00	(69,859)	(2.00)	9,133	0.00	0	0.00	
80506		Marshall	Teacher Salary			24,394	1.00	6,051	0.00	30,444	1.00	0	0.00	
80506			Classified Salary			102,305	2.10	(62,727)	(1.10)	39,578	1.00	0	0.00	
80506		Manzo Total				127,089	3.10	(56,676)	(2.10)	39,578	2.00	0	0.00	
80506		Marshall Total				24,394	1.00	6,051	0.00	30,444	1.00	0	0.00	
80506		Marshall Total				24,394	1.00	6,051	0.00	30,444	1.00	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	

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								Amount	FTE	FTE				
80506	Miles E Total					2,014	0.05	(2,014)	(0.05)		0	0.00		
80506	Miller					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					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					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					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					4,261	0.10	(4,261)	(0.10)		0	0.00		
80506	Employee Benefits					1,350	0.00	(1,350)	0.00		0	0.00		
80506	Naylor Total					5,611	0.10	(5,611)	(0.10)		0	0.00		
80506	Ochoa					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					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					5,046	0.10	(5,046)	(0.10)		0	0.00		
80506	Employee Benefits					1,350	0.00	(1,350)	0.00		0	0.00		
80506	Palo Verde Total					6,396	0.10	(6,396)	(0.10)		0	0.00		
80506	Pistor					4,261	0.10	(4,261)	(0.10)		0	0.00		
80506	Employee Benefits					3,350	0.00	(3,350)	0.00		0	0.00		
80506	Pistor Total					26,272	1.00	(26,272)	(1.00)		0	0.00		
80506	Project More					40,911	1.10	(40,911)	(1.10)		0	0.00		
80506	Added Duty					1,000	0.00	(1,000)	0.00		0	0.00		
80506	District Supplies					4,075	0.00	(4,075)	0.00		0	0.00		
80506	Employee Benefits					49,336	0.00	(49,336)	0.00		0	0.00		
80506	ESI Certified					8,356	0.20	(8,356)	(0.20)		0	0.00		
80506	ESI Substitutes					10,010	0.00	(10,010)	0.00		0	0.00		
80506	Mileage					150	0.00	(150)	0.00		0	0.00		
80506	Teacher Salary					112,983	7.00	(112,983)	(7.00)		0	0.00		
80506	Project More Total					177,505	7.00	(177,505)	(7.00)		0	0.00		
80506	Pueblo					2,743	0.00	(2,743)	0.00		0	0.00		
80506	Added Duty					2,550	0.10	(2,550)	(0.10)		0	0.00		
80506	Employee Benefits					12,939	0.00	(12,939)	0.00		0	0.00		
80506	Teacher Salary					31,315	1.00	(31,315)	(1.00)		0	0.00		
80506	Pueblo Total					49,547	1.10	(49,547)	(1.10)		0	0.00		
80506	Pueblo Gardens					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					4,660	0.10	(4,660)	(0.10)		0	0.00		
80506	Employee Benefits					1,350	0.00	(1,350)	0.00		0	0.00		
80506	Teacher Salary					42,700	1.00	(42,700)	(1.00)		0	0.00		
80506	Rincon Total					6,010	0.10	(6,010)	(0.10)		0	0.00		
80506	Robins					2,217	0.05	(2,217)	(0.05)		0	0.00		
80506	Employee Benefits					675	0.00	(675)	0.00		0	0.00		

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 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 FTE	Amount	FTE	Explanations
								Amount	FTE	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	Roskrug		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	Roskrug 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			10,524	0.00	3,126	0.00	13,650	0	0.00		
80506			Teacher Salary			28,273	0.00	17,227	1.00	45,500	0	0.00		
80506	Safford Total					43,320	0.10	15,830	0.90	59,150	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			9,156	0.00	564	0.00	9,720	0	0.00		
80506	Sahuaro Total					16,963	1.00	15,437	0.00	32,400	0	0.00		
80506			Teacher Salary			32,927	1.10	9,193	(0.10)	42,120	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			10,793	0.00	(509)	0.00	10,284	0	0.00		
80506	Santa Rita Total					33,794	1.60	486	(0.60)	34,280	0	0.00		
80506	Secondary Leadership		Added Duty			51,037	1.70	(6,473)	(0.70)	44,564	0	0.00		
80506			Classified Salary			700	0.00	(81,200)	0.00	700	0	0.00		
80506			District Supplies			37,500	0.50	37,500	0.50	37,500	0	0.00		
80506			Employee Benefits			11,600	0.00	(11,600)	0.00		0	0.00		
80506	Secondary Leadership		Student Transportation Purchas			36,900	0.00	(36,900)	0.00	11,383	0	0.00		
80506	Total					130,474	0.00	(80,891)	0.50	49,583	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	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					41,172	1.10	(4,694)	(0.10)	36,481	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			11,000	0.00	(10,000)	0.00	1,000	0	0.00		

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							FTE	Amount	FTE				
80506			Employee Benefits	1,100	190	0.00	0.00	(190)	0.00	0	0.00		
80506			Employee Training and Professi	1,100	1,100	0.00	0.00	0	0.00	1,100	0.00		
80506			In-State Travel	750	500	0.00	0.00	250	0.00	750	0.00		
80506			Mileage		2,400	0.00	0.00	(2,400)	0.00		0.00		
80506			Professional/Educational Contr	1,500	400	0.00	0.00	1,100	0.00	1,500	0.00		
80506			Repair and Maintenance Service	1,600	1,600	0.00	0.00	0	0.00	1,600	0.00		
80506	Student Equity & Intervention Total			5,950	25,544	0.00	0.00	(19,594)	0.00	5,950	0.00		
80506	Teenage Parent		Added Duty		1,000	0.00	0.00	(1,000)	0.00		0.00		
80506			District Supplies	5,000	7,500	0.00	0.00	(2,500)	0.00	5,000	0.00		
80506			Employee Benefits	30,780	3,739	0.00	0.00	27,041	0.00	30,780	0.00		
80506			ESI Substitutes	4,290	8,580	0.00	0.00	(4,290)	0.00	4,290	0.00		
80506			Furniture and Equipment less than \$5,000		1,700	0.00	0.00	(1,700)	0.00		0.00		
80506			Teacher Salary	102,600	16,914	2.70	3.10	85,686	(0.40)	102,600	2.70		
80506			Tech Related Hardware & Software less than \$5,000	2,800	3,300	0.00	0.00	(500)	0.00	2,800	0.00		
80506	Teenage Parent Total			145,470	42,732	2.70	3.10	102,738	(0.40)	145,470	2.70		
80506	Tolson		Classified Salary		3,241	0.05	0.05	(3,241)	(0.05)		0.00		
80506			Employee Benefits		675	0.00	0.00	(675)	0.00		0.00		
80506	Tolson Total				3,916	0.05	0.05	(3,916)	(0.05)		0.00		
80506	Tucson		Added Duty		6,440	0.00	0.00	(6,440)	0.00		0.00		
80506			Classified Salary		8,903	0.20	0.20	(8,903)	(0.20)		0.00		
80506			Employee Benefits	12,810	16,580	0.00	0.00	(3,770)	0.00	12,810	0.00		
80506	Tucson Total			42,700	37,175	1.00	1.00	5,525	0.00	42,700	1.00		
80506	Tully		Teacher Salary	55,510	69,097	1.20	1.20	(13,587)	(0.20)	55,510	1.00		
80506			Classified Salary		2,330	0.05	0.05	(2,330)	0.00		0.00		
80506			Employee Benefits		675	0.00	0.00	(675)	0.00		0.00		
80506	Tully Total			75,000	3,005	0.05	0.05	(71,995)	0.00	75,000	0.00		
80506	TUSD Distance Learning Progra		Added Duty		25,000	0.00	0.00	(25,000)	0.00		0.00		
80506			Employee Benefits	37,083	21,087	0.00	0.00	15,996	0.00	37,083	0.00		
80506			Instructional Aids	60,000	30,000	0.00	0.00	30,000	0.00	60,000	0.00		
80506			Teacher Salary	76,110	23,350	1.50	1.50	52,760	0.00	76,110	1.50		
80506	TUSD Distance Learning Progra Total			248,193	99,437	1.50	1.50	148,756	0.00	248,193	1.50		
80506	University		Added Duty		3,220	0.00	0.00	(3,220)	0.00		0.00		
80506			Employee Benefits		612	0.00	0.00	(612)	0.00		0.00		
80506	University Total				3,832	0.00	0.00	(3,832)	0.00		0.00		
80506	Utterback		Classified Salary		4,261	0.10	0.10	(4,261)	(0.10)		0.00		
80506			Employee Benefits	11,610	13,930	0.00	0.00	(2,320)	0.00	11,610	0.00		
80506			Teacher Salary	38,700	38,700	1.00	1.00	0	0.00	38,700	1.00		
80506	Utterback Total			50,310	56,891	1.10	1.10	(6,581)	(0.10)	50,310	1.00		
80506	Vail		Classified Salary		4,523	0.10	0.10	(4,523)	(0.10)		0.00		
80506			Employee Benefits	12,810	1,350	0.00	0.00	11,460	0.00	12,810	0.00		
80506	Vail Total			42,700	1,350	0.00	0.00	41,350	0.00	42,700	0.00		
80506	Valencia		Teacher Salary	55,510	5,873	1.00	1.00	49,637	0.90	55,510	1.00		
80506			Classified Salary		4,261	0.10	0.10	(4,261)	(0.10)		0.00		
80506			Employee Benefits	40,500	5,141	0.00	0.00	(35,359)	0.00	40,500	0.00		
80506	Valencia Total			40,500	9,402	1.00	1.00	31,098	0.90	40,500	1.00		
80506	Van Buskirk		Employee Benefits	40,500	675	0.00	0.00	(39,825)	0.00	40,500	0.00		
80506	Van Buskirk Total				675	0.00	0.00	(675)	0.00		0.00		

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								Amount	FTE	Amount				
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			14,802	0.15	(14,802)	0.20	32,895	0.34	(0)	0.00	
80506		Classified Salary	Classified Salary			177,493	2.50	(177,493)	3.10	177,493	5.60	(0)	(0.00)	
80506		Classified Temporary	Classified Temporary			588	0.00	(588)	0.00	588	0.00	0	0.00	
80506		District Supplies	District Supplies			8,344	0.00	(8,344)	0.00			0	0.00	
80506		Employee Benefits	Employee Benefits			21,348	0.00	(21,348)	0.00	63,228	0.00	0	0.00	
80506		Mileage	Mileage			745	0.00	(745)	0.00	3,000	0.00	0	0.00	
80506		Professional/Educational Contr	Professional/Educational Contr			237	0.00	(237)	0.00	277,203	5.94	(0)	(0.00)	
80506		Mexican American Total				90,799	2.64	(90,799)	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			14,222	0.15	(14,222)	(0.03)	11,851	0.13	0	0.00	
80506			Classified Salary			29,319	0.89	(29,319)	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	Diesel Fuel			879	0.00	(879)	0.00	225	0.00	0	0.00	
80506		District Supplies	District Supplies			1,286	0.00	(1,286)	0.00	1,286	0.00	0	0.00	
80506		Employee Benefits	Employee Benefits			15,188	0.00	(15,188)	0.00	15,627	0.00	0	0.00	
80506		Mileage	Mileage			429	0.00	(429)	0.00			0	0.00	
80506		Overtime	Overtime			129	0.00	(129)	0.00	225	0.00	0	0.00	
80506		Professional/Educational Contr	Professional/Educational Contr			100	0.00	(100)	0.00			0	0.00	
80506		Room Rental	Room Rental			62	0.00	(62)	0.00			62	0.00	
80506		Student Admissions	Student Admissions			171	0.00	(171)	0.00	150	0.00	150	0.00	
80506		Pan-Asian/Refugee Total				63,859	1.04	(63,859)	0.50	69,459	1.55	212	(0.00)	
80506		African American	Administrator Salary			11,618	0.13	(11,618)	0.22	30,981	0.34	0	0.00	
80506			Classified Salary			92,917	2.13	(92,917)	2.13	196,143	5.76	0	0.00	

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								Amount	FTE	FTE				
80506			Classified Temporary			120	0.00	(120)	0.00	0.00	0	0.00		
80506			Diesel Fuel	100	0.00			100	0.00	100	0.00	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	0.00		
80506			Overtime	100	0.00			100	0.00	100	0.00	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	0.00		
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	(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	0.00		
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	0.00		
80508			Employee Benefits	10,412	0.00	44,726	0.00	(34,314)	0.00	10,412	0.00	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	9,000	0.00	(6,500)	0.00	2,500	0.00	0.00		
80508			Mileage	5,000	0.00	3,500	0.00	(1,500)	0.00	5,000	0.00	0.00		
80508			Out-Of-State			65,000	0.00	(65,000)	0.00		0	0.00		
80508			Professional/Educational Contr	65,000	0.00	5,000	0.00	(60,000)	0.00	65,000	0.00	0.00		
80508			Room Rental	142,712	0.00	198,351	4.20	(55,639)	(4.20)	142,712	0.00	0.00		
80508			Culturally Responsive Pedagogy & Instruction Total											
80508			Curriculum Development	8,507	0.08	8,073	0.08	434	(0.00)	8,507	0.08	0.00		
80508			Administrator Salary											
80508			Employee Benefits	2,552	0.00	5,739	0.00	(3,187)	0.00	2,552	0.00	0.00		
80508			ESI Classified	2,943	0.08	2,943	0.08	0	0.00	2,943	0.08	0.00		
80508			Curriculum Development Total	14,002	0.16	13,812	0.08	190	0.08	14,002	0.16	0.00		
80508			Curriculum & Instruction			14,354	0.33	(14,354)	(0.33)		0	0.00		
80508			Classified Salary			3,366	0.00	(3,366)	0.00		0	0.00		
80508			Employee Benefits	125,000	0.00	125,000	0.00	0	0.00	125,000	0.00	0.00		
80508			Professional/Educational Contr	125,000	0.00	17,720	0.33	(107,280)	(0.33)	125,000	0.00	0.00		
80508			Curriculum & Instruction Total	281,714	0.16	229,883	4.61	51,831	(4.45)	281,714	0.16	0.00		
80509	V.8 CRC and Student Engagement PD Total	Curriculum Development	Administrator Salary	9,039	0.08	8,575	0.08	465	(0.00)	9,039	0.08	0.00		
80509	V.9 Multicultural Curriculum													
80509			Employee Benefits	2,712	0.00	5,739	0.00	(3,027)	0.00	2,712	0.00	0.00		
80509			Employee Training and Professi	2,500	0.00	2,500	0.00	0	0.00	2,500	0.00	0.00		
80509			ESI Classified	3,311	0.09	3,311	0.09	0	0.00	3,311	0.09	0.00		
80509			Out-Of-State	6,000	0.00	6,000	0.00	0	0.00	6,000	0.00	0.00		
80509			Curriculum Development Total	23,562	0.17	14,313	0.08	9,248	0.09	23,562	0.17	0.00		
80509			Classified Salary	445,408	11.54	414,803	10.05	30,605	1.49	445,408	11.54	0.00		
80509			District Supplies	15,000	0.00	10,000	0.00	5,000	0.00	15,000	0.00	0.00		
80509			Employee Benefits	270,980	0.00	205,885	0.00	65,095	0.00	270,980	0.00	0.00		
80509			ESI Certified	34,883	0.50	34,883	0.50	0	0.00	34,883	0.50	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	0.00		
80509			Teacher Salary	457,860	11.00	245,722	2.00	212,138	9.00	457,860	11.00	0.00		

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								Amount	FTE	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	12,810	0.00	24,773	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		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	

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								Amount	FTE	Amount				
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					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				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					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					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	Classified Salary							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					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					2,025	0.00	(2,025)	0.00			0	0.00	
80511	Employee Benefits					2,025	0.00	(2,025)	0.00			0	0.00	
80511	Borton					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					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					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					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					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					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					2,025	0.00	(2,025)	0.00			0	0.00	
80511	Employee Benefits					2,025	0.00	(2,025)	0.00			0	0.00	
80511	Davidson Total					6,651	0.15	(6,651)	(0.15)			0	0.00	
80511	Classified Salary							0	0.00			0	0.00	
80511	Employee Benefits					2,025	0.00	(2,025)	0.00			0	0.00	

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								Amount	FTE	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 Superintendent		Tech Related Hardware & Software less than \$5,000			39,600	0.00	(39,600)	0.00		0	0.00		
80511	Elementary Asst Superintendent 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	Grijaiva		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	Grijaiva Total					8,676	0.15	(8,676)	(0.15)		0	0.00		
80511	Guidance, Counsel & Strnt		Mileage		500	0.00		500	0.00	500	0.00	0.00		
80511	Guidance, Counsel & Strnt				500	0.00		500	0.00	500	0.00	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		

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								Amount	FTE	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			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			17,353	0.00	(9,353)	0.00	8,000	0.00	0	0.00		
80511			Dues/Membership Fees			6,000	0.00	(2,600)	0.00	3,400	0.00	0	0.00		
80511			Employee Benefits			185,741	0.00	(29,902)	0.00	155,840	0.00	(0)	0.00		
80511			Employee Training and Professi			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	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			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	(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			522,467	12.00	(5,067)	0.00	517,400	12.00	0	0.00		
80511			Tech Related Hardware & Software less than \$5,000			22,500	0.00	(16,000)	0.00	6,500	0.00	0	0.00		
80511		Language Acquisition Total				814,109	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			2,025	0.00	(2,025)	0.00			0	0.00		
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00		
80511		Maldonado Total				12,656	0.30	(12,656)	(0.30)			0	0.00		
80511		Mansfield	Classified Salary			16,706	0.30	(16,706)	(0.30)			0	0.00		
80511			Employee Benefits			7,798	0.15	(7,798)	(0.15)			0	0.00		
80511		Mansfield Total				2,025	0.00	(2,025)	0.00			0	0.00		
80511		Manzo	Classified Salary			9,823	0.15	(9,823)	(0.15)			0	0.00		
80511			Employee Benefits			694	0.15	(694)	(0.15)			0	0.00		
80511		Manzo Total				2,025	0.00	(2,025)	0.00			0	0.00		
80511		Marshall	Classified Salary			2,719	0.15	(2,719)	(0.15)			0	0.00		
80511			Employee Benefits									0	0.00		
80511		Marshall Total										0	0.00		

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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 FTE	Amount	FTE	Explanations
								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/Ganoug	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/Ganoug 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	

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								Amount	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		Roskrige	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		Roskrige 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		Secret	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		Secret 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					162,100	3.00	0	0.00	
80511		Student Equity & Intervention Total			48,630					48,630	0.00	0	0.00	
80511		Tolson	Classified Salary		210,730					210,730	3.00	0	0.00	
80511			Employee Benefits									0	0.00	
80511		Tolson Total				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		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					55,000	1.00	0	0.00	
80511			Employee Benefits		16,500					16,500	0.00	0	0.00	
80511		University Total			71,500					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	

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								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	0	0.00	
80511			Employee Benefits	9,733	0.00			9,733	0.00	9,733	0	0.00	
80511		Family Engagement & Outreach Total		42,176	1.00			42,176	1.00	42,176	0	0.00	
80511		Mexican American	Administrator Salary	32,895	0.33	13,826	0.15	19,069	0.19	32,895	0	0.00	
80511			Classified Salary	177,493	5.45	74,559	2.48	102,934	2.97	177,493	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	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	0.00	
80511			Out-Of-State	2,000	0.00			2,000	0.00	2,000	0	0.00	
80511			Professional/Educational Contr	2,000	0.00	171	0.00	1,829	0.00	2,000	0	0.00	
80511			Tech Related Hardware & Software less than \$5,000	4,500	0.00			4,500	0.00	4,500	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	2,446	0.00	14,539	0.00	14,539	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	0.00	
80511			District Supplies	1,286	0.00	1,286	0.00	0	0.00	1,286	0	0.00	
80511			Employee Benefits	15,627	0.00	15,191	0.00	436	0.00	15,627	0	0.00	
80511			Mileage	3,000	0.00	429	0.00	2,571	0.00	3,000	0	0.00	

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								Amount	FTE	Amount				
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	
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			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			273,704	4.95	104,003	2.25	169,701	2.70	248,704	4.95	25,000	(0.00)	
80511	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					39,150	0.00	(39,150)	0.00			0	0.00	
80511	Employee Benefits					822	0.00	(822)	0.00			0	0.00	
80511	Added Duty					39,972	0.00	(39,972)	0.00			0	0.00	
80511	Grants & Federal Programs Total													
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			333	0.00	13,816	0.15	(13,482)	(0.15)	333	0.00	0	0.00	
80512	Mexican American													
80512	Administrator Salary					70,089	2.48	(70,089)	(2.48)			0	0.00	
80512	Classified Salary			5,000	0.00	1,387	0.00	3,613	0.00	5,000	0.00	0	0.00	
80512	District Supplies			100	0.00	25,962	0.00	(25,862)	0.00	100	0.00	0	0.00	
80512	Employee Benefits					714	0.00	(714)	0.00			0	0.00	
80512	Mileage					171	0.00	(171)	0.00			0	0.00	
80512	Professional/Educational Contr					95	0.00	(95)	0.00			0	0.00	
80512	Room Rental			5,433	0.00	112,233	2.62	(106,800)	(2.62)	5,433	0.00	0	0.00	
80512	Mexican American Total													
80512	Native American					17,648	0.71	(17,648)	(0.71)			0	0.00	
80512	Classified Salary					5,120	0.00	(5,120)	0.00			0	0.00	
80512	Employee Benefits					22,768	0.71	(22,768)	(0.71)			0	0.00	
80512	Native American Total					13,274	0.14	(13,274)	(0.14)			0	0.00	
80512	Pan-Asian/Refugee					27,966	0.89	(27,966)	(0.89)			0	0.00	
80512	Administrator Salary					521	0.00	(521)	0.00			0	0.00	
80512	Classified Salary													
80512	Classified Temporary													

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								Amount	FTE	Amount				
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			11,618	0.13	(11,618)	(0.13)			0	0.00	
80512			Administrator Salary			65,440	2.13	(65,440)	(2.13)			0	0.00	
80512			Classified Salary			750	0.00	(750)	0.00			0	0.00	
80512			Classified Temporary			200	0.00	(200)	0.00			0	0.00	
80512			Diesel Fuel			2,000	0.00	(2,000)	0.00			0	0.00	
80512			District Supplies			2,000	0.00	(2,000)	0.00			0	0.00	
80512			Employee Benefits			38	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	(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			7,871	0.00	(7,871)	0.00			0	0.00	
80512			V.12 Quarterly Information Events Total			13,781	0.35	(13,781)	0.35			0	0.00	
80513			V.13 Collaborate with Local Colleges and Universities			13,781	0.35	(13,781)	0.35			0	0.00	
80513			Catalina			4,134	0.00	(4,134)	0.00			0	0.00	
80513			Employee Benefits			17,915	0.35	(17,915)	0.35			0	0.00	
80513			Catalina Total			15,837	0.35	(15,837)	0.35			0	0.00	
80513			Cholla			4,751	0.00	(4,751)	0.00			0	0.00	
80513			Employee Benefits			20,588	0.35	(20,588)	0.35			0	0.00	
80513			Cholla Total			20,289	0.50	(20,289)	0.50			0	0.00	
80513			Guidance, Counsel & Stndt Prev			5,000	0.00	(5,000)	0.00			0	0.00	
80513			District Supplies			6,087	0.00	(6,087)	0.00			0	0.00	
80513			Employee Benefits			500	0.00	(500)	0.00			0	0.00	
80513			Mileage			31,376	0.50	(31,376)	0.50			0	0.00	
80513			Guidance, Counsel & Stndt Prev Total			14,055	0.35	(14,055)	0.35			0	0.00	
80513			Palo Verde			4,217	0.00	(4,217)	0.00			0	0.00	
80513			Employee Benefits			18,272	0.35	(18,272)	0.35			0	0.00	
80513			Palo Verde Total			35	0.00	(35)	0.00			0	0.00	
80513			Project More			3,585	0.00	(3,585)	0.00			0	0.00	
80513			Employee Benefits			1,086	0.00	(1,086)	0.00			0	0.00	
80513			Project More Total			4,706	0.09	(4,706)	0.09			0	0.00	
80513			Pueblo			12,862	0.35	(12,862)	0.35			0	0.00	
80513			Employee Benefits			7,918	0.35	(7,918)	0.35			0	0.00	
80513			ESI Classified			14,481	0.35	(14,481)	0.35			0	0.00	
80513			Pueblo Total			4,944	0.00	(4,944)	0.00			0	0.00	
80513			Rincon			4,944	0.00	(4,944)	0.00			0	0.00	
80513			Classified Salary			13,882	0.35	(13,882)	0.35			0	0.00	
80513			Employee Benefits			2,098	0.00	(2,098)	0.00			0	0.00	
80513			Rincon Total			2,098	0.00	(2,098)	0.00			0	0.00	
80513			Sabino			14,481	0.35	(14,481)	0.35			0	0.00	
80513			Classified Salary			4,344	0.00	(4,344)	0.00			0	0.00	
80513			Employee Benefits			557	0.00	(557)	0.00			0	0.00	
80513			Sahuaro			4,944	0.00	(4,944)	0.00			0	0.00	

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								Amount	FTE	Amount				
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	0	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	0	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			200	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				12,438	0.00	104,063	2.25	(91,625)	(2.25)	12,438	0.00	0	0.00	
80513	African American Total			5,000	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	
80513	Curriculum & Instruction		Technical Services-General									0	0.00	

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							FY16 Amount	FTE	FTE				
80513	Curriculum & Instruction	Total		5,000	5,000	0.00	0	0.00	0.00	0	0.00		
80513	V.13 Collaborate with Local Colleges and Universities	Total		241,989	503,643	9.57	(261,653)	(5.39)	4.18	0	0.00		
80514	V.14 AAAATF Recommendations	Curriculum Development			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			448,314	0.00	(448,314)	0.00		0	0.00		
80514		Total			2,827	(0.00)	(2,827)	0.00		0	0.00		
80514		Mexican American			460	0.00	(460)	0.00		0	0.00		
80514		Employee Benefits			3,288	(0.00)	(3,288)	0.00		0	0.00		
80514		African American			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	1,595	0.00	405	0.00		2,000	0.00	Impact Tucson conference	
80514		Diesel Fuel		100	188	0.00	(88)	0.00	100	0	0.00	Impact Tucson conference	
80514		District Supplies		4,600	0.00	0.00	4,600	0.00		4,600	0.00	Impact Tucson conference	
80514		Employee Benefits		19	24,381	0.00	(24,362)	0.00	19	0	0.00		
80514		Mileage		200	360	0.00	(160)	0.00	200	0	0.00		
80514		Other Professional Services-Ge		3,000	0.00	0.00	3,000	0.00		3,000	0.00	Impact Tucson conference	
80514		Overtime		100	100	0.00	0	0.00	100	0	0.00		
80514		Professional/Educational Contr		15,000	125	0.00	(14,875)	0.00		15,000	0.00	Impact Tucson conference	
80514		Student Transportation Purchas		600	0.00	0.00	600	0.00		600	0.00		
80514		African American Total		25,619	103,707	2.25	(78,088)	(2.25)	419	0.00	25,200	Impact Tucson conference	
80514		Curriculum & Instruction		5,000	0.00	0.00	5,000	0.00		0	0.00		
80514		In-State Travel		2,500	0.00	0.00	2,500	0.00		0	0.00		
80514		Professional/Educational Contr		250,000	(1,080)	0.00	251,080	0.00	250,000	0	0.00		
80514		Room Rental		30,000	0.00	0.00	30,000	0.00	30,000	0	0.00		
80514		Curriculum & Instruction		287,500	(1,080)	0.00	288,580	0.00	287,500	0	0.00		
80514	V.14 AAAATF Recommendations Total	Total		313,119	554,228	2.24	(241,109)	(2.24)	0.00	25,200	0.00		
80601	Vi.1 Restorative Practices and PBS (RPPSCs)	Alternative to Suspension		26,001	27,321	0.00	(1,320)	0.50	26,001	0	0.00		
80601		Employee Benefits		7,800	8,115	0.00	(315)	0.00	7,800	0	0.00		
80601		Alternative to Suspension		33,801	35,436	0.00	(1,635)	0.50	33,801	0	0.00		
80601		Total			7,798	0.15	(7,798)	(0.15)		0	0.00		
80601		Banks			2,025	0.00	(2,025)	0.00		0	0.00		
80601		Employee Benefits			9,823	0.15	(9,823)	(0.15)		0	0.00		
80601		Banks Total			4,090	0.15	(4,090)	(0.15)		0	0.00		
80601		Blennan			2,025	0.00	(2,025)	0.00		0	0.00		
80601		Employee Benefits			6,115	0.15	(6,115)	(0.15)		0	0.00		
80601		Blennan Total											

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								Amount	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											
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	

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								Amount	FTE	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)					
80601		Gale	Employee Benefits			2,025	0.00	(2,025)	0.00					
80601		Gale Total				2,025	0.00	(2,025)	0.00					
80601		Gridley	Classified Salary			13,569	0.30	(13,569)	(0.30)					
80601		Gridley Total	Employee Benefits			4,050	0.00	(4,050)	0.00					
80601		Gridley Total				17,619	0.30	(17,619)	(0.30)					
80601		Grijalva	Classified Salary			6,651	0.15	(6,651)	(0.15)					
80601		Grijalva Total	Employee Benefits			2,025	0.00	(2,025)	0.00					
80601		Grijalva Total				8,676	0.15	(8,676)	(0.15)					
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					
80601		Henry Total				2,025	0.00	(2,025)	0.00					
80601		Holladay	Employee Benefits			2,025	0.00	(2,025)	0.00					
80601		Holladay Total				2,025	0.00	(2,025)	0.00					
80601		Hollinger	Classified Salary			13,301	0.30	(13,301)	(0.30)					
80601		Hollinger Total	Employee Benefits			4,050	0.00	(4,050)	0.00					
80601		Hollinger Total				17,351	0.30	(17,351)	(0.30)					
80601		Howell	Classified Salary			6,651	0.15	(6,651)	(0.15)					
80601		Howell Total	Employee Benefits			2,025	0.00	(2,025)	0.00					
80601		Howell Total				8,676	0.15	(8,676)	(0.15)					
80601		Hudlow	Classified Salary			6,455	0.15	(6,455)	(0.15)					
80601		Hudlow Total	Employee Benefits			2,025	0.00	(2,025)	0.00					
80601		Hudlow Total				8,480	0.15	(8,480)	(0.15)					
80601		Hughes	Employee Benefits			2,025	0.00	(2,025)	0.00					
80601		Hughes Total				2,025	0.00	(2,025)	0.00					
80601		Johnson	Classified Salary			7,130	0.15	(7,130)	(0.15)					
80601		Johnson Total	Employee Benefits			2,025	0.00	(2,025)	0.00					
80601		Johnson Total				9,155	0.15	(9,155)	(0.15)					
80601		Kellond	Employee Benefits			2,025	0.00	(2,025)	0.00					
80601		Kellond Total				2,025	0.00	(2,025)	0.00					
80601		Lawrence	Classified Salary			12,910	0.30	(12,910)	(0.30)					
80601		Lawrence Total	Employee Benefits			4,050	0.00	(4,050)	0.00					
80601		Lawrence Total				16,960	0.30	(16,960)	(0.30)					
80601		Lineweaver	Classified Salary			6,990	0.15	(6,990)	(0.15)					
80601		Lineweaver Total	Employee Benefits			2,025	0.00	(2,025)	0.00					
80601		Lineweaver Total				9,015	0.15	(9,015)	(0.15)					
80601		Lynn/Urquides	Classified Salary			9,599	0.30	(9,599)	(0.30)					
80601		Lynn/Urquides Total	Employee Benefits			4,050	0.00	(4,050)	0.00					
80601		Lynn/Urquides Total				13,649	0.30	(13,649)	(0.30)					
80601		Magee	Classified Salary			13,704	0.30	(13,704)	(0.30)					
80601		Magee Total	Employee Benefits			4,050	0.00	(4,050)	0.00					
80601		Magee Total				17,754	0.30	(17,754)	(0.30)					
80601		Maldonado	Employee Benefits			2,025	0.00	(2,025)	0.00					
80601		Maldonado Total				2,025	0.00	(2,025)	0.00					
80601		Mansfield	Classified Salary			12,656	0.30	(12,656)	(0.30)					
80601		Mansfield Total	Employee Benefits			4,050	0.00	(4,050)	0.00					
80601		Mansfield Total				16,706	0.30	(16,706)	(0.30)					
80601		Mianzo	Classified Salary			7,798	0.15	(7,798)	(0.15)					
80601		Mianzo Total	Employee Benefits			2,025	0.00	(2,025)	0.00					

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								Amount	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		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		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		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		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		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		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		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		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		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		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		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		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		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		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		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		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		Employee Benefits			2,025	0.00	(2,025)	0.00		0	0.00	

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								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	Roskrug		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	Roskrug 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		0.50	37,500	0.50	37,500	0.50	0.50	0	0.00	
80601			Employee Benefits		0.00	11,250	0.00	11,250	0.00	0.00	0	0.00	
80601	Secondary Leadership Total				0.50	48,750	0.50	48,750	0.50	0.50	0	0.00	
80601	Secret		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	Secret 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	

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								Amount	FTE					
80601	Utterback Total					16,882	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			0	0.00	
80601			Employee Benefits			11,837	0.00	11,837	0.00			0	0.00	
80601	African American Total					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	PBS signage/materials
80601			Employee Training and Professi			150,000	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			0	0.00	
80601	Curriculum & Instruction Total					267,766	0.00	243,789	0.00			25,000	0.00	
80601	VI.1 Restorative Practices and PBS (RPPSCs) Total					426,611	2.50	(538,750)	(12.50)			25,000	0.00	
80602	VI.2 GSRR	Banks	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	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	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	

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								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		Borton	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		Carrillo	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		Catalina	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		Cavett	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		Cholla	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		Cragin	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		Davis	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		Dietz	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		Dodge	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		Doolen	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		Drachman	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		Dunham	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		Erickson	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		Ford	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		Gridley	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	

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								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		Maggee	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		Maggee 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		Mansfield	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		Mansfield 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	

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							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	Roskrage		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	Roskrage Total				3,943	0.05	(3,943)	(0.05)			0	0.00	

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								Amount	FTE	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	0.00		
80602			Employee Benefits	2,395	0.00			2,395	0.00	2,395	0	0.00		
80602		Secondary Leadership Total		15,000	0.00			15,000	0.00	15,000	0	0.00		
80602		Secretist	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		Secretist 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	0.00		
80602			District Supplies	43,162	0.00	32,385	0.00	10,777	0.00	43,162	0.00	(0)		
80602			Employee Benefits	14,236	0.00	24,700	0.00	(10,464)	0.00	14,236	0.00	0		
80602			ESI Certified	50,000	0.00			50,000	0.00	50,000	0.00	0		
80602			Official/Administrative Contra	30,000	0.00	10,000	0.00	20,000	0.00	30,000	0.00	0		
80602		Student Equity & Intervention Total		184,852	1.00	155,301	1.00	29,550	0.00	184,852	1.00	(0)		
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		

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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 FTE	FY17 Draft 3.0 Amount	FTE	Explanations
								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					601,395	10.10	(401,543)	(9.10)	199,851	(0)	0.00	

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Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY16 Adjusted Budget	FY16 Adjusted FTE	Year to Year Variances			FY17 Draft 3.0 FTE	Amount	FTE	Explanations
							FY16 Amount	FTE	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			150,000	0.00	150,000	0	0.00		
80603		Curriculum & Instruction Total		150,000	0.00		150,000	0.00	150,000	0	0.00		
80603	VI.3 Student Discipline Training for Sites Total			150,000	0.00	292,682	6.60	(142,682)	(6.60)	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		
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		

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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 FTE	Amount	FTE	Explanations
								Amount	FTE	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		Borton	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		Carrillo	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		Catalina	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		Cavett	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		Cholla	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		Cragin	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		Davis	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		Dietz	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		Dodge	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		

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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
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 Benefits	450	-	
80101			Employee Benefits	Registration	58,649	-	
80101			Employee Training and Professi		700	-	
80101			In-State Travel	Travel in-state	1,000	-	
80101			Mileage	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	

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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				Membership/Dues Deseg Counsel	500	-	
80103				Employee Benefits	24,076	-	
80103				In-State Travel	500	-	
80103				Other Books, Periodicals, and Media	700	-	
80103				Judgments Against the District	320,000	-	
80103				Legal Fees to Special Master & IC	600,000	-	
80103				Legal Fees/Plaintiffs	1,026,030	0.92	
80104	1.3 Court Orders and Miscellaneous Total			Benefits	22,470	-	
80104	1.4 OCR/ELL – not a Banks			Employee Benefits			
80104	USP activity, but tracked for budget purposes			Teacher Salary	5,600	-	
80104				Supplemental Base/Menu Teacher ELD	36,400	1.00	
80104				Teacher ELD Resource	32,900	1.00	
80104		Blenman		Benefits	25,770	-	
80104				Masters Degree	2,000	-	
80104				Supplemental Base/Menu	5,600	-	
80104				Teacher ELD	78,300	2.00	
80104		Bloom		Benefits	10,860	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	33,400	1.00	
80104		Bonillas		Benefits	11,160	-	
80104				Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	32,400	1.00	
80104		Booth/Fickett		Benefits	11,158	-	
80104				Leased Master's Degree	800	-	
80104				Supplemental Base/Menu	840	-	
80104				Teacher ELD	18,160	0.40	
80104				Other Certified Salary	7,280	0.20	
80104				Teacher Salary	1,517	-	
80104				Supplemental Base/Menu	2,684	-	
80104		Borton		Teacher ELD	25,712	1.00	
80104				Employee Benefits	10,260	-	

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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 EL			Teacher EL	31,400	1.00	
80104	Employee Benefits	Carrillo		Benefits	11,460	-	
80104	Teacher Salary			Supplemental Base/Menu	2,800	-	
80104	Teacher EL			Teacher EL Resource	35,400	1.00	
80104	Employee Benefits	Catalina		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			Supplemental Base/Menu	11,480	-	
80104	Teacher EL			Teacher EL	136,740	3.60	
80104	Employee Benefits	Cavett		Benefits	15,330	-	
80104	Teacher Salary			Supplemental Base/Menu	4,200	-	
80104	Teacher EL			Teacher EL	46,900	2.00	
80104	Classified Salary	Cholla		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			PhD/Ed Degree	600	-	
80104	Supplemental Base/Menu			Supplemental Base/Menu	1,680	-	
80104	Teacher EL			Teacher EL	20,760	0.40	
80104	Employee Benefits	Cragin		Benefits	12,060	-	
80104	Teacher Salary			Supplemental Base/Menu	2,800	-	
80104	Teacher EL			Teacher EL Resource	37,400	1.00	
80104	Employee Benefits	Davidson		Benefits	12,060	-	
80104	Teacher Salary			Supplemental Base/Menu	2,800	-	
80104	Teacher EL			Teacher EL	37,400	1.00	
80104	Employee Benefits	Davis		Benefits	17,010	-	
80104	ESI Certified			Leased Master's Degree	1,662	-	
80104	Supplemental Base/Menu			Supplemental Base/Menu	2,327	-	
80104	Teacher EL			Teacher EL	30,245	1.00	
80104	Teacher Salary			Masters Degree	2,000	-	
80104	Supplemental Base/Menu			Supplemental Base/Menu	2,800	-	
80104	Teacher EL			Teacher EL Resource	51,900	1.00	
80104	Employee Benefits	Dietz		Benefits	28,920	-	
80104	Teacher Salary			Supplemental Base/Menu	5,600	-	
80104	Teacher EL			Teacher EL	54,400	1.00	
80104	Teacher EL			Teacher EL Resource	36,400	1.00	
80104	Employee Benefits	Doolen		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			Supplemental Base/Menu	9,800	-	

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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	Ford		Employee Benefits	Teacher ELD Resource	46,400	1.00	
80104			Teacher Salary	Benefits	11,160	-	
80104				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				Supplemental Base/Menu	2,240	-	
80104	Howell		Employee Benefits	Teacher ELD	16,950	0.50	
80104			Teacher Salary	Benefits	10,590	-	
80104				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	Johnson		Employee Benefits	Teacher ELD Resource	34,400	1.00	
80104			Teacher Salary	Benefits	23,910	-	
80104				Masters Degree	4,000	-	
80104				Supplemental Base/Menu	8,400	-	
80104	Kellond		Employee Benefits	Teacher ELD	67,300	2.00	
80104			Teacher Salary	Benefits	17,160	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	54,400	1.00	

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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				Translator - Interp/Hrly	42,519	-	
80104				Classified support for HS Span Prof testing	2,000	-	
80104				Dept Printing (4,000	-	
80104				District Suppli	3,576	-	
80104				Benefits	218,044	-	
80104				Registration -	500	-	
80104				Leased Master's Degree	1,200	-	
80104				Supplemental Base/Menu	6,580	-	
80104				Teacher ELD Itinerant	108,940	2.60	
80104				ESI Subs	6,500	-	
80104				Substitutes	5,000	-	
80104				ELL Student Mat Instruct Aids	60,000	-	
80104				Testing Booklet Instruct Aids	117,000	-	
80104				Mileage	7,000	-	
80104				Night Shift Differential	3,000	-	
80104				Other Communication-Postage	1,000	-	
80104				Other Professional Services-Ge	2,500	-	

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80104	Teacher Salary			Masters Degree	1,400	-	
80104				Supplemental Base/Menu	9,322	-	
80104				Teacher ELD Itinerant	282,609	7.90	
80104				Scanners eAssessments	19,470	-	
80104	Employee Benefits			Benefits	11,070	-	
80104	Teacher Salary			Teacher ELD Resource	36,900	1.00	
80104	Employee Benefits			Benefits	11,760	-	
80104	Teacher Salary			Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	36,400	1.00	
80104	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	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	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	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	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	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	Employee Benefits			Benefits	24,870	-	
80104	Teacher Salary			Supplemental Base/Menu	5,600	-	

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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		Myers/Ganoung	Employee Benefits	Teacher ELD	36,900	1.00	
80104			Teacher Salary	Benefits	27,270	-	
80104				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		Ochoa	Employee Benefits	Teacher ELD	183,600	4.00	
80104			Teacher Salary	Benefits	17,160	-	
80104				Supplemental Base/Menu	2,800	-	
80104		Oyama	Employee Benefits	Teacher ELD Resource	54,400	1.00	
80104			Teacher Salary	Benefits	23,730	-	
80104				Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104		Palo Verde	Classified Salary	Teacher ELD	74,300	2.00	
80104			Employee Benefits	Office Assistant	4,756	0.20	
80104			Other Certified Salary	Benefits	45,821	-	
80104			Teacher Salary	Teacher ELD Coordinator	30,920	0.80	
80104				Masters Degree	2,000	-	
80104				Supplemental Base/Menu	5,040	-	
80104		Pistor	Employee Benefits	Teacher ELD	133,660	3.40	
80104			Other Certified Salary	Benefits	11,580	-	
80104			Teacher Salary	Teacher ELD Coordinator	7,280	0.20	
80104				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		Pueblo Gardens	Employee Benefits	Teacher ELD	105,460	2.80	
80104			Teacher Salary	Benefits	13,110	-	
80104				Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104		Rincon	Classified Salary	Teacher ELD Resource	38,900	1.00	
80104				Office Assistant	21,951	1.00	

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80104	Employee Benefits			Benefits	101,257	-	
80104	ESI Certified			Leased Master's Degree	683	-	
80104				Supplemental Base/Menu	958	-	
80104	Teacher ELD			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			Teacher ELD	230,392	5.20	
80104	Employee Benefits	Robins		Benefits	16,260	-	
80104	Teacher Salary			Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104	Teacher ELD Resource			Teacher ELD Resource	49,400	1.00	
80104	Employee Benefits	Robison		Benefits	24,189	-	
80104	ESI Certified			Leased Master's Degree	1,831	-	
80104				Supplemental Base/Menu	2,563	-	
80104	Teacher ELD			Teacher ELD	36,893	1.00	
80104	Teacher Salary			Supplemental Base/Menu	6,324	-	
80104	Teacher ELD			Teacher ELD	57,715	2.00	
80104	Teacher ELD/Itinerant			Teacher ELD/Itinerant	16,590	0.50	
80104	Employee Benefits	Rose		Benefits	53,070	-	
80104	Teacher Salary			Masters Degree	2,000	-	
80104				Supplemental Base/Menu	12,600	-	
80104	Teacher ELD			Teacher ELD	162,300	4.50	
80104	Employee Benefits	Roskrug		Benefits	14,160	-	
80104	Teacher Salary			Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104	Teacher ELD Resource			Teacher ELD Resource	42,400	1.00	
80104	Employee Benefits	Safford		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			Teacher ELD	27,920	0.80	
80104	Teacher ELD Resource			Teacher ELD Resource	33,900	1.00	
80104	Classified Salary	Sahuaro		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			Teacher ELD	51,380	1.20	
80104	Employee Benefits	Secrist		Benefits	5,505	-	
80104	Teacher Salary			Supplemental Base/Menu	1,400	-	
80104				Teacher ELD	16,950	0.50	

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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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80104			ESI Certified	Supplemental Base/Menu	2,800	-	
80104			Teacher Salary	Teacher ELD	36,400	1.00	
80104			Employee Benefits	Supplemental Base/Menu	2,800	-	
80104	Vesey		Teacher Salary	Teacher ELD	33,400	1.00	
80104			Teacher Salary	Benefits	45,570	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104			Teacher Salary	Supplemental Base/Menu	5,600	-	
80104			Teacher Salary	Teacher ELD	144,300	4.00	
80104	Warren		Employee Benefits	Benefits	14,010	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104			Teacher Salary	Teacher ELD Resource	41,900	1.00	
80104			Teacher Salary	Benefits	22,320	-	
80104	Wheeler		Teacher Salary	Supplemental Base/Menu	5,600	-	
80104			Teacher Salary	Teacher ELD	68,800	2.00	
80104			Employee Benefits	Benefits	11,910	-	
80104	White		Teacher Salary	Supplemental Base/Menu	2,800	-	
80104			Teacher Salary	Teacher ELD	36,900	1.00	
80104	Whitmore		Employee Benefits	Benefits	10,590	-	
80104			Teacher Salary	Supplemental Base/Menu	1,400	-	
80104			Teacher Salary	Teacher ELD Resource	33,900	1.00	
80104			Teacher Salary	Benefits	11,610	-	
80104	Wright		Teacher Salary	Supplemental Base/Menu	2,800	-	
80104			Teacher Salary	Teacher ELD	35,900	1.00	
80104					7,978,553	149.15	
80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total					(1,204,003)		
80105	I.5 Contingency		Desegregation - Turnover & Attrition	Priority List Contingency		-	
80105 I.5 Contingency Total					(1,204,003)		
80201	II.1 Comprehensive Boundary Plan		Operations	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			Added Duty	Certified Temp Family Engagement	2,200	-	

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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	25,000	-	Capital 6 interactive white boards and projectors
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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80202				Teacher Magnet - Resource	42,620	1.00	
80202				iPads and eReaders	28,920	-	
80202	Carrillo			Tech Related Hardware & Software less than \$5,000			
80202				Added Duty	70,030	-	
80202				Certified Added			
80202				Classified Salary	56,500	3.75	
80202				Teaching Assistant			
80202				District Supplies	19,358	-	
80202				Supplies Instructional Theme related			
80202				Supplies Recruitment	2,000	-	
80202				Benefits	77,947	-	
80202				Registration	7,787	-	
80202				Employee Training and Professi			
80202				Substitutes	7,200	-	
80202				Instructional Aids	15,000	-	
80202				Mileage	800	-	
80202				Other Certified Salary	5,540	0.13	
80202				Magnet Site Coordinator	42,620	1.00	
80202				Professional/Educational Contr	40,000	-	
80202				Professional Contracted Services			
80202				Teacher Salary	34,096	0.80	
80202				Teacher Magnet - Visual Arts			
80202				Teacher Magnet - Performing Arts	34,096	0.80	
80202				Teacher Magnet - Technology	42,620	1.00	
80202				Capital Technology	7,200	-	
80202				Tech Related Hardware & Software less than \$5,000			
80202				Technology-Related Hardware & Software \$5,000 or More	5,100	-	
80202				Added Duty	40,684	-	
80202	Cholla			Certified Added			
80202				Certified Added Duty	80,000	-	
80202				Added Duty - Recruitment	3,000	-	
80202				District Supplies	12,000	-	
80202				Dues/Membership Fees	21,000	-	
80202				IB Exam fees	66,000	-	
80202				Project Out Testing fee	196,178	-	
80202				Benefits	12,000	-	
80202				Employee Training and Professi			
80202				Training / Registration			
80202				Substitutes for Instructional Aids	7,500	-	
80202				Instructional Aids	20,000	-	

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

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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	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	7,612	-	
80202		Dodge		Added Duty	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				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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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 Hardware & Software \$5,000 or More			Capital Equipment	43,958	-	
80202	Holladay			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	Employee Benefits			Supplies Intervention	10,000	-	
80202	ESI Substitutes			Benefits	101,167	-	
80202	Other Certified Salary			ESI Substitutes	4,500	-	
80202				Counselor	21,310	0.50	
80202	Professional/Educational Contr			Magnet Site Coordinator	42,620	1.00	
80202	Teacher Salary			Consultants PD	122,000	-	
80202				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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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	40,000	-	
80202				Computers / laptops			
80202				Online Membership	5,000	-	
80202				Capital	30,000	-	
80202	Human Resources			Employee Benefits	77,425	-	
80202				Magnet Stipends	407,500	-	
80202	Magnet Department			Director-Magnet School Program	48,842	0.50	
80202				Classified Salary	51,398	1.00	
80202				Coord Sr-Program			
80202				District Supplies	4,000	-	
80202				Supplies Supplemental			
80202				Dues/Membership Fees	5,000	-	
80202				Membership Dues			
80202				Employee Benefits	30,072	-	
80202				Registration			
80202				Employee Training and Professi	2,000	-	
80202				In-State Travel	1,500	-	
80202				Mileage	500	-	
80202				Professional/Educational Contr	75,000	-	
80202				Consultant Program Evaluation			
80202				Tech Related Hardware & Software less than \$5,000	2,500	-	
80202	Mansfield			Added Duty			
80202				Certified Added	3,437	-	
80202				Certified Tutor	8,912	-	
80202				Added Duty - Recruitment	3,000	-	
80202				District Supplies	35,000	-	
80202				Supplies Instructional			
80202				Supplies PD	346	-	
80202				Employee Benefits	117,990	-	
80202				Furniture and Equipment less than \$5,000	5,000	-	
80202				Capital Technology			
80202				Mileage	300	-	
80202				Other Certified Salary	42,620	1.00	
80202				Counselor Magnet			
80202				Magnet Site Coordinator	42,620	1.00	
80202				Student Admissions	3,300	-	
80202				Student Travel Food/Lodging			
80202				Student Travel	1,800	-	
80202				Teacher Salary	298,340	7.00	
80202	Ochoa			Added Duty	12,188	-	
80202				Classified Salary	54,261	1.00	
80202				Coord-Program			
80202				Teaching Assistant	11,250	0.75	
80202				Employee Benefits	21,969	-	

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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	Added Duty	Palo Verde		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	Added Duty	Pueblo		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 Licenses	42,620	1.00	
80202				Tech Related Hardware & Software less than \$5,000	800	-	
80202				Technology-Related Hardware & Capital Equipment Software \$5,000 or More	86,076	-	
80202		Robison		Classified Salary	26,720	0.75	
80202				School Community Liaison	29,376	1.00	
80202				Classified Tech	30,526	-	
80202				District Supplies	242	-	
80202				Supplies Instructional			
80202				Professional books for study group			
80202				Benefits	63,548	-	
80202				Employee Benefits	46,900	1.00	
80202				Other Certified Salary	21,310	0.50	
80202				Teacher Magnet - PE	42,620	1.00	
80202				Teacher Magnet - Music	44,900	1.00	
80202				Teacher Magnet - Math Interventionist			
80202		Roskrige		Added Duty	36,330	-	
80202				Certified Summer Hourly	16,667	-	
80202				Certified Added PD-PLC	3,000	-	
80202				Added Duty - Recruitment	55,518	1.00	
80202				Instructional Specialist	114,732	4.00	
80202				Teaching Assistant Bilingual			
80202				Classified Temporary	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				Supplies Instructional	500	-	
80202				Supplies PD	3,257	-	
80202				Benefits	168,605	-	
80202				Substitutes	1,500	-	
80202				Instructional Aids	20,000	-	
80202				Other Certified Salary	42,620	1.00	
80202				Magnet Site Coordinator	42,620	1.00	
80202				Librarian			

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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	10,761	-	
80202	Safford			Added Duty	34,000	-	
80202				Admin Added Duty	2,000	-	
80202				Classified Salary	62,145	1.00	
80202				District Supplies	2,009	-	
80202				Employee Benefits	205,495	-	
80202				Registration	6,800	-	
80202				Other Certified Salary	37,455	1.00	
80202				Curriculum Service Provider			
80202				Guidance Counselor	42,620	1.00	
80202				Librarian	42,620	1.00	
80202				IB Training	8,800	-	
80202				Professional Contracted Services PD	50,000	-	
80202				Student Admissions	3,300	-	
80202				Sky School - tuition	1,800	-	
80202				Sky School - transportation			
80202				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	

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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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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			Certified Added	16,750	-	
80202				Added Duty - Recruitment	3,000	-	
80202				Employee Benefits	57,681	-	
80202				Furniture and Equipment less than \$5,000	12,000	-	
80202				Instructional Aids	9,700	-	
80202				Other Certified Salary	42,900	1.00	
80202				Magnet Site Coordinator	136,860	3.00	
80202				Curriculum Service Providers			
80202				Professional/Educational Contr	13,500	-	
80202	Utterback			Services PD			
80202				Certified Added	15,000	-	
80202				District Supplies	40,000	-	
80202				Supplies Instructional	10,000	-	

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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)			Director-Student/Community	29,305	0.30	
80203				Classified Salary	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				Nurse Off Contract	6,000	-	
80203				Summer - Classified	3,000	-	
80203				Remodel	7,500	-	
80203				District Supplies	2,500	-	
80203					6,050	-	
80203				Employee 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	25,000	-	
80204				Advertising			
80204				Web Initiative			
80204				Advertising Plan	100,000	-	
80204				Administrative Assistant	20,698	0.50	

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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 Supply	2,500	-	
80204				Office supplies	2,000	-	
80204				Dues/Membership Fees	1,000	-	
80204				Employee Benefits	102,052	-	
80204				Mileage	2,000	-	
80204			Official/Administrative Contra	Contracted Administrative Services	12,000	-	
80204				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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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		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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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				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		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	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	Natural Gas		Trans Facilities Mgr		20,350	0.50	
80302	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	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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80402			Employee Benefits	Benefits	46,810	-	
80402			ORR Recruitment Stipends	ORR Recruitment Stipends	12,000	-	
80402			Mileage	Mileage	1,000	-	
80402			Official/Administrative Contra	AppliTrack	16,421	-	
80402			Other Professional Services--	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			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			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			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			Added Duty	PD - Other	176,610	-	
80409			Employee Benefits	Benefits	33,556	-	
80409			Employee Training and Professi	Employee Training & PD Svcs--M&O	5,000	-	
80409			Classified Salary	Office Assistant	6,917	0.20	
80409			District Supplies	Prof Dev Specialist	96,296	2.00	
80409			Employee Benefits	PD Supplies	15,000	-	
80409			ESI Substitutes	Benefits	30,964	-	
80409				Substitutes	30,000	-	

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80409			Repair and Maintenance Service	Repair and Maintenance Service--M&O	244	-	
80409			Technology-Related Hardware & Software \$5,000 or More	Technology-Related Hardware & True North Logic Software \$5,000 or More	125,000	-	
80409	IV.9 USP-Related PD and Support Total				519,587	2.20	
80411	IV.11 Evaluation Instruments	Curriculum & Instruction	Technology-Related Hardware & Software \$5,000 or More	Technology-Related Hardware & Teachscape Software \$5,000 or More	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 Pdg	16,333	0.20	
80418			Classified Salary	Coord-Program	9,501	0.20	
80418				Cpprd-Program	9,313	0.20	
80418				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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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	Classified Salary			Sr. Coord-GATE Program	41,254	0.60	
80501				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 AP	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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80501				GATE -Non Verbal Pilot	10,000	-	
80501				GATE SC New Program Instructional Aids	6,000	-	
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	Employee Benefits	Booth/Fickett		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	Classified Salary	Catalina		Coord-Coll/Career/Readines	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	Classified Salary	Cholla		Coord-Coll/Career/Readines	15,837	0.35	

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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	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	Drachman		Masters Degree AVID	Masters Degree GATE	4,800	-	
80501			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 & Stndt 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	Kellond		Masters Degree AVID	Masters Degree GATE	2,400	-	
80501			Employee Benefits	Benefits	47,826	-	
80501			Teacher Salary	Supplemental Base/Menu	10,080	-	
80501				Teacher GATE	143,340	3.60	
80501			Masters Degree AVID	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 AVID	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	Mansfield		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-Coll/Career/Readines	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-Coll/Career/Readines	3,620	0.09	
80501			Employee Benefits	Benefits	1,086	-	
80501	Pueblo		ESI Classified	Coord-Coll/Career/Readines	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-Coll/Career/Readines	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	Roskrige		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 Salary	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			Teacher Salary	Supplemental Base/Menu	2,240	-	
80501			Teacher Salary	Teacher AP	31,220	0.80	
80501			Teacher Salary	Masters Degree GATE	400	-	
80501	Secrist		Employee Benefits	Benefits	18,043	-	
80501			Teacher Salary	Supplemental Base/Menu	4,256	-	
80501			Teacher Salary	Teacher GATE	5,028	0.12	
80501			Teacher Salary	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			ESI Certified	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 Salary	Teacher GATE	4,800	0.12	
80501			Teacher Salary	Teacher AVID	35,400	1.00	
80501			Teacher Salary	Supplemental Base/Menu AVID	2,800	-	
80501			Teacher Salary	Masters Degree GATE	2,000	-	
80501	Vail		Employee Benefits	Benefits	59,652	-	
80501			Teacher Salary	Supplemental Base/Menu	11,760	-	
80501			Teacher Salary	Teacher GATE	181,080	4.32	
80501			Teacher Salary	Masters Degree GATE	6,000	-	
80501	Valencia		Employee Benefits	Benefits	14,161	-	
80501			Teacher Salary	Supplemental Base/Menu	336	-	
80501			Teacher Salary	Teacher GATE	4,068	0.12	
80501			Teacher Salary	Teacher AVID	40,000	1.00	
80501			Teacher Salary	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 Salary	Teacher GATE	19,530	0.60	
80501			Teacher Salary	Supplemental Base/Menu	5,040	-	
80501			Teacher Salary	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 Salary	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			Teacher Salary	Supplemental Base/Menu	2,800	-	
80504			Classified Salary	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			Teacher Salary	Supplemental Base/Menu	11,200	-	
80504			Classified Salary	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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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				DL Other Non St	2,000	-	
80504			Other Books, Periodicals, and Media				
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	Roskrug		Classified Salary	Teaching Asst-Bilingual	144,318	7.27	

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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		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 Suppl	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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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		Mansfield	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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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	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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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 Sys	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	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 StdSys	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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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			Administrator Salary	Director-Curriculum Dev Sr	7,947	0.08	
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		125,000	-	
80508				Af-Am Academic			
80508	V.8 CRC and Student Engagement PD Total				281,714	0.16	
80509	V.9 Multicultural Curriculum	Curriculum Development	Administrator Salary	Director-Curriculum Dev Sr	8,444	0.08	
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			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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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				Administrative Assistant	21,117	0.50	
80509				Coord-MultCultCurrinteg	93,136	2.00	
80509				Supplies - MC	3,000	-	
80509				Benefits	82,840	-	
80509				Registration - Professi	1,500	-	
80509				Instructional Aids	6,000	-	
80509				Mileage	1,000	-	
80509				Out-Of-State	3,600	-	
80509				Professional/Educational Contr	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	Director-Cultural Resp Pdgy	65,332	0.80	
80510				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	8,250	-	
80510				District Supplies	2,000	-	
80510				Supplies - CRC	5,000	-	
80510				Dues/Membership Fees	790	-	
80510				Employee Benefits	141,641	-	
80510				Employee Training and Professi	4,000	-	
80510				ESI Certified	2,618	-	
80510				Supplemental Base/Menu	9,800	-	
80510				Teacher Culturally Relevant	74,111	2.00	
80510				In-State Travel	2,500	-	
80510				Instructional Aids	60,000	-	

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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 & Stnt Prev	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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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			Employee Benefits	Student Success Specialist	147,903	4.62	
80511			Instructional Aids	Benefits	63,116	-	
80511			Mileage	Instructional Aids	25,000	-	
80511			Out-Of-State	Mileage--M&O	4,000	-	
80511			Professional/Educational Contr	Out of State Travel	2,000	-	
80511			Tech Related Hardware & Software less than \$5,000	Professional/Educational Contr	2,000	-	
80511			Classified Salary	Capital Technology	4,500	-	
80511	Native American		Employee Benefits	Student Success Specialist	48,464	1.65	
80511			Administrator Salary	Benefits	14,539	-	
80511	Pan-Asian/Refugee		Classified Salary	Director-AsianPacAmer StudSvc	11,851	0.13	
80511			Diesel Fuel	Administrative Assistant	6,763	0.17	
80511			District Supplies	Student Success Specialist	33,332	1.25	
80511			Employee Benefits	Field Trips Fue	225	-	
80511			Mileage	Supplies	1,286	-	
80511			Overtime	Benefits	15,627	-	
80511			Room Rental	Mileage	3,000	-	
80511			Student Admissions	Field Trips Driver	225	-	
80511				Room Rental	62	-	
80511			Administrator Salary	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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Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80511				Diesel Fuel	200	-	
80511				District Supplies	1,500	-	
80511				Employee Benefits	56,338	-	
80511				Instructional Aids	25,000	-	
80511				Mileage	2,800	-	
80511				Overtime	200	-	
80511	Curriculum & Instruction			MTSS Cross Training	12,605	-	
80511				MTSS Coordinators	2,035,350	45.00	
80511				Employee Benefits	613,000	-	
80511				ESI Substitutes	100,000	-	
80511				Professional/Educational Contr	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	333	-	
80512				District Supplies	5,000	-	
80512				Employee Benefits	100	-	
80512	African American			Diesel Fuel	200	-	
80512				District Supplies	2,000	-	
80512				Employee Benefits	38	-	
80512				Overtime	200	-	
80512	V.12 Quarterly Information Events Total				7,871	-	
80513	V.13 Collaborate with Local Colleges and Universities	Catalina		Classified Salary	13,781	0.35	
80513				Employee Benefits	4,134	-	
80513	Cholla			Classified Salary	15,837	0.35	
80513				Employee Benefits	4,751	-	
80513	Guidance, Counsel & Stndt Prev			Classified Salary	20,289	0.50	
80513				District Supplies	2,500	-	
80513				District Suppli	2,500	-	
80513				Employee Benefits	6,087	-	
80513	Palo Verde			Coord-CollCareerReadines	14,055	0.35	
80513				Employee Benefits	4,217	-	
80513	Project More			Coord-CollCareerReadines	3,620	0.09	
80513				Employee Benefits	1,086	-	
80513	Pueblo			Coord-CollCareerReadines	12,862	0.35	
80513	Rincon			Coord-CollCareerReadines	14,481	0.35	
80513				Employee Benefits	4,344	-	
80513	Sahuaro			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	Student Transportation	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	-	

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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 & Stndt 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	-	

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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
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			Employee Benefits	District Suppli Benefits	5,000	-	
80701			Technology Related Repairs and	copier contract	3,329	-	
80701			USDA Commodities (Excluding Fr	Custodial Equipment	880	-	
80701					500	-	
80701		Family Center Palo Verde	Classified Salary	Custodian I	11,098	0.50	
80701			District Supplies	Custodial Suppl	1,000	-	
80701			Employee Benefits	District Suppli Benefits	5,000	-	
80701			Employee Training and Professi	Family Engagem	3,329	-	
80701			Technology Related Repairs and	copier contract	6,117	-	
80701			USDA Commodities (Excluding Fr	Custodial Equipment	880	-	
80701					500	-	
80701		Family Center Southwest Annex	Classified Salary	Custodian I	11,098	0.50	
80701			District Supplies	Custodial Suppl	1,000	-	
80701			Employee Benefits	District Suppli Benefits	5,000	-	
80701			Technology Related Repairs and	copier contract	3,329	-	
80701			USDA Commodities (Excluding Fr	Custodial Equipment	880	-	
80701					500	-	
80701		Family Center Wakefield	Classified Salary	Custodian I	11,098	0.50	
80701			District Supplies	Custodial Suppl	1,000	-	
80701			Employee Benefits	District Suppli Benefits	5,000	-	
80701			Technology Related Repairs and	copier contract	3,329	-	
80701			USDA Commodities (Excluding Fr	Custodial Equipment	880	-	
80701					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	-	

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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			Employee Benefits	School Community Liaison	13,205	0.35	
80702			Tech Related Hardware & Software less than \$5,000	Benefits	7,014	-	
80702				Technology	5,000	-	
80702		Family Center Palo Verde	Classified Salary	Campus Monitor	10,176	0.50	
80702			Employee Benefits	School Community Liaison	18,864	0.50	
80702			Tech Related Hardware & Software less than \$5,000	Benefits	8,712	-	
80702				Technology	5,000	-	
80702		Family Center Southwest Annex	Classified Salary	Campus Monitor	10,176	0.50	
80702			Employee Benefits	School Community Liaison	9,432	0.25	
80702			Tech Related Hardware & Software less than \$5,000	Benefits	5,882	-	
80702				Technology	5,000	-	
80702		Family Center Wakefield	Classified Salary	Campus Monitor	10,176	0.50	
80702			Employee Benefits	School Community Liaison	13,205	0.35	
80702			Employee Training and Professi	Benefits	7,014	-	
80702			Tech Related Hardware & Software less than \$5,000	Family Engagem	765	-	
80702				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			Employee Benefits	Student Success Specialist	147,903	4.62	
80702		Native American	Classified Salary	Benefits	54,667	-	
80702			Employee Benefits	Student Success Specialist	48,464	1.65	
80702		Pan-Asian/Refugee	Administrator Salary	Benefits	14,539	-	
80702			Classified Salary	Director-AsianPacAmer StudSvc	11,851	0.13	
80702				Administrative Assistant	6,365	0.16	

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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				Field Trips Fuel	225	-	
80702				Diesel Fuel			
80702				District Supplies	1,286	-	
80702				Employee Benefits	15,507	-	
80702				Overtime	225	-	
80702				Field Trips Driver			
80702				Room Rental	62	-	
80702				Student Admissions	300	-	
80702	African American			Administrator Salary	30,981	0.33	
80702				Director-African Amer StdSvs			
80702				Administrative Assistant	13,666	0.33	
80702				Student Success Specialist	143,020	4.29	
80702				Benefits	56,300	-	
80702	VII.2 Family Engagement Resources Total				769,428	16.97	
80703	VII.3 Tracking Family Engagement	Family Center Catalina		Family Engagem	765	-	
80703		Family Center Southwest Annex		School Community Liaison	7,546	0.20	
80703				Classified Salary			
80703				Employee Benefits			
80703				Employee Training and Professi	2,264	-	
80703				Employee Training and Professi	765	-	
80703	Family Engagement & Outreach			Administrative Assistant	20,499	0.50	
80703				Clothing Bank Specialist	34,186	1.00	
80703				Director-Family Comm Outrch	8,166	0.10	
80703				Benefits	18,855	-	
80703	VII.3 Tracking Family Engagement Total				93,046	1.80	
80704	VII.4 Translation and Interpretation Services	Language Acquisition		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	

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Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80704	Classified Temporary			Translator - Interp	2,126	-	
80704	Employee Benefits			Translator - Interp/Hrly	42,520	-	
80704	Professional/Educational Contr			Benefits	53,984	-	
80704	Pan-Asian/Refugee			Independent Contractor (for Visual & Hearing Impai	2,000	-	
80704	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			Added Duty	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)			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			Bond Program Manager	97,373	1.00	
80901	Construction Services			Project Manager (Construct)	50,664	1.00	
80901	Employee Benefits			Deseg-MYFP	750,000	-	
80901	Repair and Maintenance Service			Benefits	44,411	-	
80901				CARE/UPKEEP OF	520,000	-	
80901	Operations			District Supplies--M&O	288,290	-	
80901	Technology Services			Programmer	4,923	0.10	
80901	Employee Benefits			Benefits	1,477	-	

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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 Services Technology Plan		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		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 TTIs 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		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 Hardware & Software \$5,000 or More	EBAS Program	225,000	-	
81001				Infinite Visions and Citrix Licenses (25% Deseg)	78,500	-	
81001				Infrastructure	100,000	-	

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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 Hardware & Software \$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- Instructional 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	

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FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY14-15		FY16		FY17 1.0		FY17 2.0		FY17 3.0		FY17 FINAL	
		Allocations from Audit	Adjusted Budget	Adjusted FTE	Budget	Amount	FTE	Amount	FTE	Amount	FTE	Amount	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	1,644,238	3.78	1,645,648
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	156,103
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	1,026,030
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	7,921,607	147.95	7,978,553
80105	I.5 Contingency	484	(1,833,205)	4.00	0	0.00	0	0.00	(761,794)	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	36,594	0.55	61,594
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	13,012,971
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	200,220
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	811,814
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	98,051
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	4,511,046
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	4,511,046
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	469,297	2.35	444,297
80405	IV.5 Diversity Assignment		0	0.00			397,500	0.00	912,020	8.00	912,020	8.00	397,500
80406	IV.6 Experience Assignment						0	0.00					577,120
80408	IV.8 Reduction in Force	191,448	0	0.00	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	519,587
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	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	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	20.00	1,085,458
80413	IV.13 Teacher Support Plan	126,014	7,362	0.10	0	0.00	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	0.00	166,000
80415	IV.15 PLC Training	126,014	273,762	0.10	0	0.00	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	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	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	45,691
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	4,953,557	63.20	4,950,303
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	43,830	0.00	98,830
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	3,149,851	59.93	3,172,351
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	82,698
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	3,438,584	63.19	3,438,796
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	281,714

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

Activity	Activity Name	FY14-15		FY16		FY17 1.0		FY17 2.0		FY17 3.0		FY17 FINAL	
		Allocations from Audit	Adjusted Budget	Adjusted FTE	Budget	Amount	FTE	Amount	FTE	Amount	FTE	Amount	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	26.71	1,735,858
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	814,744
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	4,720,351
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	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	241,989
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	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	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	426,611
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	199,851
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	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	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	0.00	0
80606	VI.6 Corrective Action Plans	0	144,320	2.45	0	0.00	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	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	207,498
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	769,428
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	93,046
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	313,245
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	144,350	1.00	144,350
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	24,327
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	1,757,138
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	132,598
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	950,023
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	1,537,451
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	5.85	505,377
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	98,433
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	48,568
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	824.36	63,711,047