

DOUGLASS COUNTY SCHOOLS DISTRICT
 FY 2019-2020
 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 1A-USP BUDGET SUMMARY FY 19-20

FY 2019-2020

Activity	Activity Name	FY19 910(G) Amount	FY19 910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80101	I.1 Internal Compliance Monitoring	1,202,167	3.66	-	-	-	-	-	-
80102	I.2 Annual Report	211,140	0.97	-	-	-	-	-	-
80103	I.3 Court Orders and Miscellaneous	495,053	0.28	-	-	-	-	-	-
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,183,869	152.26	2,692,355	50.60	-	-	1,194,267	9.30
80105	I.5 Contingency	-	-	-	-	-	-	-	-
80106	I.6 Transition Plans	-	-	-	-	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	154,455	1.59	-	-	-	-	-	-
80202	II.2 Comprehensive Magnet Plan	8,325,755	135.54	-	-	-	-	-	-
80203	II.3 Application and Selection Process	231,645	3.64	-	-	-	-	-	-
80204	II.4 Marketing, Outreach, and Recruitment Plan	690,940	6.92	405,483	4.88	-	-	93,000	-
80205	II.5 Student Assignment PD	62,202	0.84	-	-	-	-	-	-
80301	III.1 Magnet Transportation	5,291,616	114.27	-	-	-	-	-	-
80302	III.2 Incentive Transportation	5,291,616	114.27	-	-	-	-	-	-
80402	IV.2 Outreach, Recruitment, Retention Plan	1,257,682	5.10	-	-	-	-	-	-
80405	IV.5 Diversity Assignment	344,920	-	-	-	-	-	-	-
80406	IV.6 Experience Assignment	26,000	-	-	-	-	-	-	-
80409	IV.9 USP-Related PD and Support	299,157	2.90	869,420	1.00	463,207	-	6,574,147	-
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-
80411	IV.11 Evaluation Instruments	137,000	-	-	-	-	-	-	-
80412	IV.12 New Teacher Induction Program	1,847,627	29.00	-	-	-	-	-	-
80413	IV.13 Teacher Support Plan	6,906	0.10	-	-	-	-	-	-
80414	IV.14 Aspiring Leaders Plan	40,000	-	-	-	-	-	-	-
80415	IV.15 PLC Training	2,923,473	52.26	-	-	-	-	-	-
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-
80418	IV.18 Observations of Best Practices	42,588	0.50	-	-	-	-	-	-
80501	V.1 ALE Access and Recruitment Plan	6,090,294	67.14	1,642,217	29.29	-	-	152,752	0.23
80502	V.2 UHS Admissions/Outreach/Recruitment	133,859	0.59	-	-	-	-	-	-
80504	V.4 Build/Expand Dual Language Programs	4,114,771	62.67	3,941,784	75.90	-	-	383,023	0.08
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	2,892,119	56.56	767,410	11.99	-	-	-	-
80508	V.8 CRC and Student Engagement PD	219,562	0.88	-	-	-	-	-	-
80509	V.9 Multicultural Curriculum	1,683,820	25.74	835,355	11.11	-	-	2,174,787	37.31
80510	V.10 Culturally Relevant Courses	683,376	9.89	-	-	-	-	5,378	0.10
80511	V.11 Targeted Academic Interventions and Supports	4,800,053	80.71	-	-	402,398	4.70	-	-

DOUGLASS COUNTY SCHOOLS DISTRICT
 FY 2019-2020
 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 1A-USP BUDGET SUMMARY FY 19-20

FY 2019-2020

Activity	Activity Name	FY19 910(G) Amount	FY19 910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80512	V.12 Quarterly Information Events	28,917	0.13	-	-	-	-	-	-
80513	V.13 Collaborate with Local Colleges and Universities	333,094	4.65	-	-	-	-	-	-
80514	V.14 AAAATF Recommendations	520,738	8.13	-	-	-	-	-	-
80516	V.16 Supportive and Inclusive Environments	22,500	-	-	-	-	-	-	-
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	300,329	4.00	-	-	-	-	-	-
80602	VI.2 GSRR	195,935	1.13	-	-	-	-	-	-
80603	VI.3 Student Discipline Training for Sites	46,701	0.13	-	-	-	-	-	-
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	6,701	0.13	-	-	-	-	-	-
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	292,218	6.20	-	-	-	-	-	-
80702	VII.2 Family Engagement Resources	511,678	8.50	-	-	690,092	8.20	90,262	1.00
80703	VII.3 Tracking Family Engagement	88,278	1.55	-	-	-	-	-	-
80704	VII.4 Translation and Interpretation Services	324,568	4.25	-	-	-	-	-	-
80801	VIII.1 Extracurricular Equitable Access Plan	151,242	2.00	1,583,809	15.00	-	-	1,948	-
80802	VIII.2 Data Reporting System (Extracurricular)	18,216	1.00	-	-	-	-	-	-
80901	IX.1 Multi-Year Facilities Plan	585,650	2.00	-	-	-	-	-	-
80902	IX.2 Multi-Year Technology Plan	75,000	1.00	-	-	-	-	-	-
80903	IX.3 Tech PD for Classroom Staff	716,004	5.25	-	-	-	-	-	-
81001	X.1 EBAS Implementation	1,210,226	3.74	-	-	-	-	-	-
81002	X.2 EBAS Training and Evaluation	474,144	5.61	-	-	-	-	-	-
81003	X.3 Budget Process and Development	68,245	1.00	-	-	-	-	-	-
81004	X.4 Budget Audit	57,000	0.50	-	-	-	-	-	-
Grand Total		63,711,047	989.13	12,737,834	199.77	1,555,697	12.90	10,669,564	48.02

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2019-2020 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 1B-USP BUDGET SUMMARY FY 18-19

FY 2018-2019

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY18 910(G) Amount	FY18 910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80101	I.1 Internal Compliance Monitoring	1,213,953	5.22	8,000	-	-	-	-	-
80102	I.2 Annual Report	142,942	0.80	-	-	-	-	-	-
80103	I.3 Court Orders and Miscellaneous	441,156	0.38	-	-	-	-	-	-
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	7,399,150	143.79	50,180	1.00	-	-	-	-
80105	I.5 Contingency	-	-	-	-	-	-	-	-
80106	I.6 Transition Plans	1,936,657	37.00	-	-	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	156,021	1.55	-	-	-	-	-	-
80202	II.2 Comprehensive Magnet Plan	8,296,323	134.88	-	-	-	-	-	-
80203	II.3 Application and Selection Process	216,284	3.35	-	-	-	-	-	-
80204	II.4 Marketing, Outreach, and Recruitment Plan	745,638	9.12	387,931	4.88	-	-	18,000	-
80205	II.5 Student Assignment PD	110,029	1.81	-	-	-	-	-	-
80301	III.1 Magnet Transportation	4,382,647	38.61	-	-	-	-	-	-
80302	III.2 Incentive Transportation	4,382,647	38.61	-	-	-	-	-	-
80402	IV.2 Outreach, Recruitment, Retention	943,998	1.10	-	-	-	-	5,000	-
80405	IV.5 Diversity Assignment	400,000	-	-	-	-	-	-	-
80406	IV.6 Experience Assignment	380,306	7.00	-	-	-	-	-	-
80409	IV.9 USP-Related PD and Support	438,803	2.40	304,341	-	995,016	17.05	3,872,588	14.50
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-
80411	IV.11 Evaluation Instruments	124,000	-	-	-	-	-	10,000	-
80412	IV.12 New Teacher Induction Program	2,411,478	39.00	-	-	-	-	387,915	-
80413	IV.13 Teacher Support Plan	-	-	-	-	-	-	31,441	-
80414	IV.14 Aspiring Leaders Plan	50,000	-	-	-	-	-	-	-
80415	IV.15 PLC Training	2,505,000	44.00	-	-	-	-	31,441	-
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-
80418	IV.18 Observations of Best Practices	46,715	0.60	-	-	-	-	31,441	-
80501	V.1 ALE Access and Recruitment Plan	5,965,757	78.35	2,171,813	29.76	-	-	71,040	3.45
80502	V.2 UHS Admissions/Outreach/Recruitment	232,125	1.00	-	-	-	-	-	-
80504	V.4 Build/Expand Dual Language Programs	3,893,372	58.90	-	-	-	-	-	-
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2019-2020 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 1B-USP BUDGET SUMMARY FY 18-19

FY 2018-2019

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY18 910(G) Amount	FY18 910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80506	V.6 Dropout Prevention and Retention Plan	3,188,009	58.27	920,542	17.00	-	-	12,500	-
80508	V.8 CRC and Student Engagement PD	299,740	5.24	-	-	-	-	-	-
80509	V.9 Multicultural Curriculum	1,773,472	27.85	853,972	10.85	-	-	1,976,196	33.90
80510	V.10 Culturally Relevant Courses	890,191	15.79	118,192	0.75	-	-	2,400	-
80511	V.11 Targeted Academic Interventions and Supports	4,325,914	76.51	133,003	-	3,559,499	-	1,612,914	-
80512	V.12 Quarterly Information Events	65,758	1.80	-	-	-	-	-	-
80513	V.13 Collaborate with Local Colleges and Universities	330,121	6.31	-	-	-	-	71,040	-
80514	V.14 AAAATF Recommendations	858,369	8.13	-	-	-	-	-	-
80516	V.16 Supportive and Inclusive Environments	-	-	-	-	-	-	-	-
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	276,335	3.00	-	-	-	-	-	-
80602	VI.2 GSRR	208,207	1.13	-	-	-	-	-	-
80603	VI.3 Student Discipline Training for Sites	26,549	0.13	-	-	-	-	-	-
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	6,549	0.13	-	-	-	-	-	-
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	18,000	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	280,349	6.20	-	-	15,600	0.75	-	-
80702	VII.2 Family Engagement Resources	508,817	8.25	-	-	30,000	-	-	-
80703	VII.3 Tracking Family Engagement	86,312	1.55	-	-	-	-	-	-
80704	VII.4 Translation and Interpretation Services	277,012	4.13	-	-	-	-	-	-
80801	VIII.1 Extracurricular Equitable Access	110,680	-	1,521,890	11.00	-	-	41,000	-
80802	VIII.2 Data Reporting System	24,116	1.00	-	-	-	-	-	-
80901	IX.1 Multi-Year Facilities Plan	606,370	2.10	-	-	-	-	-	-
80902	IX.2 Multi-Year Technology Plan	132,061	0.90	-	-	-	-	-	-
80903	IX.3 Tech PD for Classroom Staff	834,483	5.00	91,111	1.00	-	-	-	-
81001	X.1 EBAS Implementation	1,178,150	2.25	1,521,890	11.00	-	-	41,000	-
81002	X.2 EBAS Training and Evaluation	430,770	5.75	154,947	1.00	156,329	2.00	111,860	1.00
81003	X.3 Budget Process and Development	97,715	1.50	-	-	-	-	29,833	0.25

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2019-2020 DESEGREGATION BUDGET
 FINAL PROPOSED

FORM 1B-USP BUDGET SUMMARY FY 18-19

FY 2018-2019

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY18 910(G) Amount	FY18 910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
81004	X.4 Budget Audit	62,000	0.50	-	-	-	-	-	-
Grand Total		63,711,047	890.84	8,162,933	89.24	4,760,944	19.80	8,797,463	53.10

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2019-2020 DESEGREGATION BUDGET
 FINAL PROPOSED

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY20 VS FY19

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80101	I.1 Internal Compliance Monitoring	(11,786)	(1.56)	(8,000)	-	-	-	-	-	
80102	I.2 Annual Report	68,198	0.17	-	-	-	-	-	-	
80103	I.3 Court Orders and Miscellaneous	53,897	(0.10)	-	-	-	-	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	784,718	8.47	2,642,175	49.60	-	-	1,194,267	9.30	
80105	I.5 Contingency	-	-	-	-	-	-	-	-	
80106	I.6 Transition Plans	(1,936,657)	(37.00)	-	-	-	-	-	-	
80201	II.1 Comprehensive Boundary Plan	(1,566)	0.04	-	-	-	-	-	-	
80202	II.2 Comprehensive Magnet Plan	29,432	0.66	-	-	-	-	-	-	
80203	II.3 Application and Selection Process	15,360	0.29	-	-	-	-	-	-	
80204	II.4 Marketing, Outreach, Recruit Plan	(54,698)	(2.20)	17,552	(0.00)	-	-	75,000	-	
80205	II.5 Student Assignment PD	(47,827)	(0.97)	-	-	-	-	-	-	
80301	III.1 Magnet Transportation	908,969	75.66	-	-	-	-	-	-	
80302	III.2 Incentive Transportation	908,969	75.66	-	-	-	-	-	-	
80402	IV.2 Outreach, Recruitment, Retention	313,683	4.00	-	-	-	-	(5,000)	-	
80405	IV.5 Diversity Assignment	(55,080)	-	-	-	-	-	-	-	
80406	IV.6 Experience Assignment	(354,306)	(7.00)	-	-	-	-	-	-	
80409	IV.9 USP-Related PD and Support	(139,646)	0.50	565,079	1.00	(531,809)	(17.05)	2,701,559	(14.50)	
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-	
80411	IV.11 Evaluation Instruments	13,000	-	-	-	-	-	(10,000)	-	
80412	IV.12 New Teacher Induction	(563,851)	(10.00)	-	-	-	-	(387,915)	-	
80413	IV.13 Teacher Support Plan	6,906	0.10	-	-	-	-	(31,441)	-	
80414	IV.14 Aspiring Leaders Plan	(10,000)	-	-	-	-	-	-	-	
80415	IV.15 PLC Training	418,473	8.26	-	-	-	-	(31,441)	-	
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	(4,127)	(0.10)	-	-	-	-	(31,441)	-	
80501	V.1 ALE Access and Recruitment Plan	124,538	(11.21)	(529,597)	(0.47)	-	-	81,712	(3.22)	
80502	V.2 UHS Admission/Outreach/Recruit	(98,266)	(0.41)	-	-	-	-	-	-	
80504	V.4 Build/Expand Dual Language	221,399	3.77	3,941,784	75.90	-	-	383,023	0.08	
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prev. & Retention Plan	(295,891)	(1.70)	(153,132)	(5.01)	-	-	(12,500)	-	
80508	V.8 CRC and Student Engagement PD	(80,178)	(4.35)	-	-	-	-	-	-	
80509	V.9 Multicultural Curriculum	(89,652)	(2.11)	(18,618)	0.26	-	-	198,591	3.41	
80510	V.10 Culturally Relevant Courses	(206,815)	(5.90)	(118,192)	(0.75)	-	-	2,978	0.10	
80511	V.11 Targeted Academic Interventions and Supports	474,139	4.21	(133,003)	-	(3,157,101)	4.70	(1,612,914)	-	
80512	V.12 Quarterly Information Events	(36,841)	(1.67)	-	-	-	-	-	-	
80513	V.13 Collaborate with Local Colleges and Universities	2,973	(1.66)	-	-	-	-	(71,040)	-	
80514	V.14 AAAATF Recommendations	(337,631)	-	-	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2019-2020 DESEGREGATION BUDGET
 FINAL PROPOSED

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY20 VS FY19

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80516	V.16 Supportive and Inclusive Environments	22,500	-	-	-	-	-	-	-	
80601	VI.1 Restorative Practices and PBIS	23,994	1.00	-	-	-	-	-	-	
80602	VI.2 GSRR	(12,272)	-	-	-	-	-	-	-	
80603	VI.3 Student Discipline Training for Sites	20,152	-	-	-	-	-	-	-	
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	152	-	-	-	-	-	-	-	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	(18,000)	-	-	-	-	-	-	-	
80701	VII.1 Family Center Plan	11,869	0.00	-	-	(15,600)	(0.75)	-	-	
80702	VII.2 Family Engagement Resources	2,861	0.25	-	-	660,092	8.20	90,262	1.00	
80703	VII.3 Tracking Family Engagement	1,966	0.00	-	-	-	-	-	-	
80704	VII.4 Translation and Interpretation Services	47,555	0.13	-	-	-	-	-	-	
80801	VIII.1 Extracurricular Equitable Access Plan	40,562	2.00	61,919	4.00	-	-	(39,052)	-	
80802	VIII.2 Data Reporting System (Extracurricular)	(5,900)	-	-	-	-	-	-	-	
80901	IX.1 Multi-Year Facilities Plan	(20,720)	(0.10)	-	-	-	-	-	-	
80902	IX.2 Multi-Year Technology Plan	(57,061)	0.10	-	-	-	-	-	-	
80903	IX.3 Tech PD for Classroom Staff	(118,479)	0.25	(91,111)	(1.00)	-	-	-	-	
81001	X.1 EBAS Implementation	32,076	1.49	(1,521,890)	(11.00)	-	-	(41,000)	-	
81002	X.2 EBAS Training and Evaluation	43,374	(0.14)	(154,947)	(1.00)	(156,329)	(2.00)	(111,860)	(1.00)	
81003	X.3 Budget Process/Development	(29,470)	(0.50)	-	-	-	-	(29,833)	(0.25)	
81004	X.4 Budget Audit	(5,000)	-	-	-	-	-	-	-	
Grand Total		0	98.30	4,500,022	111.53	(3,200,747)	(6.90)	2,311,955	(5.08)	

UNION COUNTY SCHOOLS DISTRICT
 FY 2019-2020
 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY20 Amount	FY20 FTE	FY19	FY19	Year to Year Variances		2 Year Variances		FY20	FY20	Draft Variances		Explanations
				Adopted Budget	Adopted FTE	Amount	FTE	Actuals	Amount	Draft 3	Draft 3 FTE	Amount	FTE	
80101	I.1 Internal Compliance Monitoring	1,202,167	3.66	1,213,953	5.22	(11,786)	(1.56)	1,239,542	(37,375)	1,202,167	3.66	(0)	-	
80102	I.2 Annual Report	211,140	0.97	142,942	0.80	68,198	0.17	187,410	23,730	211,140	0.97	(0)	-	
80103	I.3 Court Orders and Miscellaneous	495,053	0.28	441,156	0.38	53,897	(0.10)	779,325	(284,271)	495,053	0.28	0	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,183,869	152.26	7,399,150	143.79	784,718	8.47	7,982,996	200,873	8,183,869	152.26	0	-	
80105	I.5 Contingency			-	-	-	-	-	-	-	-	-	-	
80106	I.6 Transition Plans	-	-	1,936,657	37.00	(1,936,657)	(37.00)	2,201,245	(2,201,245)	-	-	-	-	
80201	II.1 Comprehensive Boundary Plan	154,455	1.59	156,021	1.55	(1,566)	0.04	125,794	28,661	154,455	1.59	0	-	
80202	II.2 Comprehensive Magnet Plan	8,325,755	135.54	8,296,323	134.88	29,432	0.66	8,453,688	(127,933)	8,325,755	135.54	0	-	
80203	II.3 Application and Selection Process (+APOS)	231,645	3.64	216,284	3.35	15,360	0.29	220,315	11,330	231,645	3.64	0	-	
80204	II.4 Marketing, Outreach, and Recruitment Plan	690,940	6.92	745,638	9.12	(54,698)	(2.20)	680,635	10,306	690,940	6.92	(0)	-	
80205	II.5 Student Assignment PD	62,202	0.84	110,029	1.81	(47,827)	(0.97)	115,431	(53,229)	62,202	0.84	0	-	
80301	III.1 Magnet Transportation	5,291,616	114.27	4,382,647	38.61	908,969	75.66	5,507,096	(215,480)	4,698,693	114.27	592,923	-	Increase to reflect spending trend
80302	III.2 Incentive Transportation	5,291,616	114.27	4,382,647	38.61	908,969	75.66	5,780,336	(488,720)	4,698,693	114.27	592,923	-	
80402	IV.2 Outreach, Recruitment, Retention Plan	1,257,682	5.10	943,998	1.10	313,683	4.00	551,089	706,593	1,272,682	5.10	(15,000)	-	
80405	IV.5 Diversity Assignment	344,920	-	400,000	-	(55,080)	-	443,122	(98,202)	344,920	-	-	-	
80406	IV.6 Experience Assignment	26,000	-	380,306	7.00	(354,306)	(7.00)	582,752	(556,752)	69,812	-	(43,812)	-	
80409	IV.9 USP-Related PD and Support	299,157	2.90	438,803	2.40	(139,646)	0.50	777,793	(478,636)	459,194	2.90	(160,037)	-	PD moved to non-910(G) funding
80410	IV.10 First-Year Teacher Pilot Plan			-	-	-	-	121	(121)	-	-	-	-	
80411	IV.11 Evaluation Instruments	137,000	-	124,000	-	13,000	-	107,295	29,705	137,000	-	-	-	
80412	IV.12 New Teacher Induction Program	1,847,627	29.00	2,411,478	39.00	(563,851)	(10.00)	2,245,324	(397,697)	1,847,627	29.00	(0)	-	
80413	IV.13 Teacher Support Plan	6,906	0.10	-	-	6,906	0.10	346	6,560	6,906	0.10	0	-	
80414	IV.14 Aspiring Leaders Plan	40,000	-	50,000	-	(10,000)	-	10,179	29,821	50,000	-	(10,000)	-	
80415	IV.15 PLC Training	2,923,473	52.26	2,505,000	44.00	418,473	8.26	305,846	2,617,627	2,651,693	47.26	271,780	5.00	Gridley 7 period day
80418	IV.18 Observations of Best Practices	42,588	0.50	46,715	0.60	(4,127)	(0.10)	35,419	7,169	42,588	0.50	(0)	-	
80501	V.1 ALE Access and Recruitment Plan	6,090,294	67.14	5,965,757	78.34	124,538	(11.21)	5,677,015	413,279	6,153,289	68.14	(62,995)	(1.00)	
80502	V.2 UHS Admissions/Outreach/Recruitment	133,859	0.59	232,125	1.00	(98,266)	(0.41)	82,681	51,179	133,859	0.59	0	-	
80504	V.4 Build/Expand Dual Language Programs	4,114,771	62.67	3,893,372	58.90	221,399	3.77	3,285,093	829,677	4,214,685	62.67	(99,914)	-	Eliminated new request for coordinator
80506	V.6 Dropout Prevention and Retention Plan	2,892,119	56.56	3,188,009	58.27	(295,891)	(1.70)	3,472,724	(580,605)	3,191,412	57.55	(299,293)	(0.99)	Online learning and PD moved to non-910G funding
80508	V.8 CRC and Student Engagement PD	219,562	0.88	299,740	5.23	(80,178)	(4.35)	281,496	(61,934)	219,562	0.88	0	-	
80509	V.9 Multicultural Curriculum	1,683,820	25.74	1,773,472	28.85	(89,652)	(3.11)	1,734,809	(50,989)	1,771,402	26.74	(87,582)	(1.00)	Moved online learning to non-910G
80510	V.10 Culturally Relevant Courses	683,376	9.89	890,191	15.79	(206,815)	(5.90)	775,685	(92,309)	683,376	9.89	(0)	-	
80511	V.11 Targeted Academic Interventions and Supports	4,800,053	80.71	4,325,914	76.51	474,139	4.21	4,157,226	642,827	4,945,218	82.71	(145,166)	(2.00)	3 FTE Social Workers and online learning moved to non-910G
80512	V.12 Quarterly Information Events	28,917	0.13	65,758	1.79	(36,841)	(1.67)	20,230	8,687	28,917	0.13	(0)	-	
80513	V.13 Collaborate with Local Colleges and Universities	333,094	4.65	330,121	6.31	2,973	(1.66)	256,845	76,249	333,094	4.65	(0)	-	
80514	V.14 AAAATF Recommendations	520,738	8.13	858,369	8.13	(337,631)	-	299,896	220,842	819,430	8.13	(298,692)	-	Reduction to reflect spending trend
80516	V.16 Supportive and Inclusive Environments	22,500	-	-	-	22,500	-	-	22,500	22,500	-	0	-	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	300,329	4.00	276,335	3.00	23,994	1.00	369,096	(68,767)	300,329	4.00	0	-	

CLATSOP COUNTY SCHOOLS DISTRICT
 FY 2019-2020
 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY20 Amount	FY20 FTE	FY19	FY19	Year to Year Variances		2 Year Variances		FY20	FY20	Draft Variances		Explanations
				Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actuals	Amount	Draft 3	Draft 3 FTE	Amount	FTE	
80602	VI.2 GSRR	195,935	1.13	208,207	1.13	(12,272)	-	197,773	(1,838)	195,935	1.13	(0)	-	
80603	VI.3 Student Discipline Training for Sites	46,701	0.13	26,549	0.13	20,152	-	20,497	26,204	46,701	0.13	-	-	
80605	VI.5 Discipline Data Monitoring	6,701	0.13	6,549	0.13	152	-	6,301	399	6,701	0.13	(0)	-	
80607	VI.7 Successful Site-Based Strategies			18,000	-	(18,000)	-	3,443	(3,443)	-	-	-	-	
80701	VII.1 Family Center Plan	292,218	6.20	280,349	6.20	11,869	0.00	261,254	30,964	292,218	6.20	(0)	-	
80702	VII.2 Family Engagement Resources	511,678	8.50	508,817	8.25	2,861	0.25	502,444	9,234	511,678	8.50	0	-	
80703	VII.3 Tracking Family Engagement	88,278	1.55	86,312	1.55	1,966	-	84,461	3,817	88,278	1.55	(0)	-	
80704	VII.4 Translation and Interpretation Services	324,568	4.25	277,012	4.13	47,555	0.13	236,875	87,693	324,568	4.25	(0)	-	
80801	VIII.1 Extracurricular Equitable Access Plan	151,242	2.00	110,680	-	40,562	2.00	113,529	37,713	201,598	2.00	(50,356)	-	
80802	VIII.2 Data Reporting System (Extracurricular)	18,216	1.00	24,116	1.00	(5,900)	-	-	18,216	18,216	1.00	-	-	
80901	IX.1 Multi-Year Facilities Plan	585,650	2.00	606,370	2.10	(20,720)	(0.10)	971,155	(385,504)	685,650	2.00	(100,000)	-	Reduction to reflect spending trend
80902	IX.2 Multi-Year Technology Plan	75,000	1.00	132,061	0.90	(57,061)	0.10	75,000	-	-	-	75,000	1.00	Correction to prior draft
80903	IX.3 Tech PD for Classroom Staff	716,004	5.25	834,483	5.00	(118,479)	0.25	841,437	(125,432)	788,004	5.25	(72,000)	-	
81001	X.1 EBAS Implementation	1,210,226	3.74	1,178,150	2.25	32,076	1.49	1,016,368	193,858	1,265,283	3.49	(55,057)	0.25	
81002	X.2 EBAS Training and Evaluation	474,144	5.61	430,770	5.75	43,374	(0.14)	430,390	43,753	474,144	5.61	0	-	
81003	X.3 Budget Process and Development	68,245	1.00	97,715	1.50	(29,470)	(0.50)	100,657	(32,412)	68,245	1.00	(0)	-	
81004	X.4 Budget Audit	57,000	0.50	62,000	0.50	(5,000)	-	55,456	1,544	89,724	0.50	(32,724)	-	
Grand Total		63,711,047	989.13	63,711,047	891.84	0	97.30	63,662,934	48,113	63,711,047	987.87	(0)	1.26	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2019-2020 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80101		I.1 Internal Compliance Monitoring													
80101		Desegregation Dept													
80101		Administrator Salary	57,286	0.50	56,754	0.50	533	-	57,286	(0)	57,286	0.50	-	-	
80101		Classified Salary	82,342	1.00	144,569	2.00	(62,227)	(1.00)	104,555	(22,213)	82,342	1.00	-	-	
80101		District Supplies	3,480	-	3,000	-	480	-	3,621	(141)	3,480	-	-	-	
80101		Dues/Membership Fees	450	-	450	-	-	-	450	450	450	-	-	-	
80101		Employee Benefits	38,956	-	50,331	-	(11,374)	-	43,337	(4,381)	38,956	-	0	-	
80101		Employee Training and Professi	700	-	700	-	-	-	700	700	700	-	-	-	
80101		ESI Classified	63,885	1.00	21,965	0.30	41,919	0.70	28,241	35,644	63,885	1.00	-	-	
80101		Mileage	250	-	250	-	-	-	250	250	250	-	-	-	
80101		Repair and Maintenance Service	800	-	500	-	300	-	706	94	800	-	-	-	
80101		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	2,229	(2,229)	-	-	-	-	
80101		Technology Related Repairs and	-	-	-	-	-	-	213	(213)	-	-	-	-	
80101		Desegregation Dept Total	248,149	2.50	278,519	2.80	(30,369)	(0.30)	240,189	7,960	248,149	2.50	0	-	
80101		Interscholastics													
80101		Classified Salary			47,034	1.00	(47,034)	(1.00)	-	-	-	-	-	-	
80101		Employee Benefits			11,758	-	(11,758)	-	-	-	-	-	-	-	
80101		Interscholastics Total			58,792	1.00	(58,792)	(1.00)	-	-	-	-	-	-	
80101		Office of Legal Services													
80101		Classified Salary	97,602	1.16	126,363	1.42	(28,761)	(0.26)	101,715	(4,113)	97,602	1.16	-	-	
80101		District Supplies	555	-	800	-	(245)	-	66	489	555	-	-	-	
80101		Employee Benefits	27,347	-	31,591	-	(4,244)	-	28,189	(842)	27,347	-	-	-	
80101		Employee Training and Professi	1,000	-	1,000	-	-	-	500	500	1,000	-	-	-	
80101		In-State Travel	-	-	-	-	-	-	601	(601)	-	-	-	-	
80101		Legal	826,889	-	716,889	-	110,000	-	868,088	(41,199)	826,889	-	-	-	
80101		Overtime	625	-	-	-	625	-	194	431	625	-	-	-	
80101		Office of Legal Services Total	954,018	1.16	876,642	1.42	77,376	(0.26)	999,353	(45,335)	954,018	1.16	-	-	
80101		I.1 Internal Compliance Monitoring Total	1,202,167	3.66	1,213,953	5.22	(11,786)	(1.56)	1,239,542	(37,375)	1,202,167	3.66	0	-	
80101		Total	1,202,167	3.66	1,213,953	5.22	(11,786)	(1.56)	1,239,542	(37,375)	1,202,167	3.66	0	-	
80102		I.2 Annual Report													
80102		Desegregation Dept													
80102		Administrator Salary	57,286	0.50	56,754	0.50	533	-	57,286	0	57,286	0.50	-	-	
80102		Classified Temporary	21,536	-	-	-	21,536	-	-	21,536	21,536	-	-	-	
80102		District Supplies	-	-	-	-	-	-	948	(948)	-	-	-	-	
80102		Employee Benefits	19,989	-	14,188	-	5,800	-	15,143	4,846	19,989	-	0	-	
80102		Employee Training and Professi	-	-	-	-	-	-	200	(200)	-	-	-	-	
80102		ESI Classified	30,041	0.30	12,000	0.30	18,041	-	15,496	14,545	30,041	0.30	-	-	
80102		Furniture and Equipment less than \$5,000	424	-	-	-	424	-	-	424	424	-	-	-	
80102		Mileage	-	-	-	-	-	-	29	(29)	-	-	-	-	
80102		Other Professional Services-Ge	60,129	-	60,000	-	129	-	56,197	3,932	60,129	-	-	-	
80102		Out-Of-State	-	-	-	-	-	-	11,109	(11,109)	-	-	-	-	
80102		Tech Related Hardware & Software less than \$5,000	700	-	-	-	700	-	-	700	700	-	-	-	
80102		Desegregation Dept Total	190,105	0.80	142,942	0.80	47,163	-	156,407	33,698	190,105	0.80	0	-	
80102		Office of Legal Services													
80102		Classified Salary	16,447	0.17	-	-	16,447	0.17	24,665	(8,218)	16,447	0.17	-	-	
80102		Employee Benefits	4,589	-	-	-	4,589	-	6,338	(1,749)	4,589	-	-	-	
80102		Office of Legal Services Total	21,035	0.17	-	-	21,035	0.17	31,003	(9,968)	21,035	0.17	-	-	
80102		I.2 Annual Report Total	211,140	0.97	142,942	0.80	68,198	0.17	187,410	23,730	211,140	0.97	0	-	
80102		Total	211,140	0.97	142,942	0.80	68,198	0.17	187,410	23,730	211,140	0.97	0	-	
80103		I.3 Court Orders and Miscellaneous													
80103		Office of Legal Services													
80103		Classified Salary	25,697	0.28	35,965	0.38	(10,267)	(0.10)	57,891	(32,194)	25,697	0.28	(0)	-	
80103		Dues/Membership Fees	745	-	500	-	245	-	745	-	745	-	-	-	
80103		Employee Benefits	7,286	-	8,991	-	(1,705)	-	15,103	(7,818)	7,286	-	-	-	
80103		Judgments Against the District	460,000	-	395,000	-	65,000	-	705,389	(245,389)	460,000	-	-	-	
80103		Other Books, Periodicals, and Media	700	-	700	-	-	-	175	525	700	-	-	-	
80103		Overtime	625	-	-	-	625	-	22	603	625	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2019-2020 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80103		Office of Legal Services Total	495,053	0.28	441,156	0.38	53,897	(0.10)	779,325	(284,271)	495,053	0.28	(0)	-	
80103		1.3 Court Orders and Miscellaneous Total	495,053	0.28	441,156	0.38	53,897	(0.10)	779,325	(284,271)	495,053	0.28	(0)	-	
80103		Total	495,053	0.28	441,156	0.38	53,897	(0.10)	779,325	(284,271)	495,053	0.28	(0)	-	
80104		1.4 OCR/ELL – not a USP activity, but tracked for budget purposes													
80104		Banks													
80104		Employee Benefits	11,371	-	9,088	-	2,284	-	13,116	(1,744)	11,371	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	994	(994)	-	-	-	-	
80104		Teacher Salary	40,757	0.99	-	-	40,757	0.99	41,400	(643)	40,757	0.99	-	-	
80104		Banks Total	52,129	0.99	9,088	-	43,041	0.99	55,509	(3,381)	52,129	0.99	-	-	
80104		Blenman													
80104		Employee Benefits	24,427	-	10,925	-	13,502	-	27,891	(3,463)	24,427	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,850	(1,850)	-	-	-	-	
80104		Teacher Salary	87,553	1.99	42,800	1.00	44,753	0.99	90,300	(2,747)	87,553	1.99	-	-	
80104		Blenman Total	111,980	1.99	53,725	1.00	58,255	0.99	120,041	(8,061)	111,980	1.99	-	-	
80104		Bloom													
80104		Employee Benefits	10,114	-	500	-	9,614	-	12,573	(2,459)	10,114	-	-	-	
80104		Teacher Salary	36,250	0.99	39,100	1.00	(2,850)	(0.01)	38,900	(2,650)	36,250	0.99	-	-	
80104		Bloom Total	46,364	0.99	39,600	1.00	6,764	(0.01)	51,473	(5,109)	46,364	0.99	-	-	
80104		Bonillas													
80104		Employee Benefits	3,066	-	5,850	-	(2,784)	-	-	3,066	3,066	-	-	-	
80104		Teacher Salary	10,988	0.25	-	-	10,988	0.25	-	10,988	10,988	0.25	-	-	
80104		Bonillas Total	14,054	0.25	5,850	-	8,204	0.25	-	14,054	14,054	0.25	-	-	
80104		Booth/Fickett													
80104		Employee Benefits	14,221	-	12,669	-	1,552	-	16,676	(2,455)	14,221	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	248	(248)	-	-	-	-	
80104		Teacher Salary	50,970	1.38	47,875	1.40	3,095	(0.02)	61,330	(10,360)	50,970	1.38	-	-	
80104		Booth/Fickett Total	65,191	1.38	60,544	1.40	4,647	(0.02)	78,254	(13,064)	65,191	1.38	-	-	
80104		Borman													
80104		Employee Benefits	10,673	-	9,575	-	1,098	-	12,380	(1,707)	10,673	-	-	-	
80104		Teacher Salary	38,255	0.99	21,000	0.50	17,255	0.49	38,900	(645)	38,255	0.99	-	-	
80104		Borman Total	48,928	0.99	30,575	0.50	18,353	0.49	51,280	(2,351)	48,928	0.99	-	-	
80104		Borton													
80104		Employee Benefits	13,188	-	-	-	13,188	-	14,817	(1,629)	13,188	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	129	(129)	-	-	-	-	
80104		Teacher Salary	47,268	0.99	-	-	47,268	0.99	49,900	(2,632)	47,268	0.99	-	-	
80104		Borton Total	60,456	0.99	-	-	60,456	0.99	64,846	(4,390)	60,456	0.99	-	-	
80104		Carrillo													
80104		Employee Benefits	11,094	-	9,275	-	1,819	-	13,497	(2,404)	11,094	-	-	-	
80104		Teacher Salary	39,763	0.99	37,100	1.00	2,663	(0.01)	38,954	809	39,763	0.99	-	-	
80104		Carrillo Total	50,856	0.99	46,375	1.00	4,481	(0.01)	52,451	(1,595)	50,856	0.99	-	-	
80104		Catalina													
80104		Employee Benefits	64,439	-	39,100	-	25,339	-	65,452	(1,013)	64,439	-	0	-	
80104		ESI Substitutes	-	-	-	-	-	-	10,070	(10,070)	-	-	-	-	
80104		Other Certified Salary	46,605	0.99	-	-	46,605	0.99	43,658	2,947	46,605	0.99	-	-	
80104		Teacher Salary	184,360	4.56	153,200	4.00	31,160	0.56	174,358	10,003	184,360	4.56	-	-	
80104		Catalina Total	295,404	5.55	192,300	4.00	103,104	1.55	293,538	1,867	295,404	5.55	0	-	
80104		Cavett													
80104		Employee Benefits	12,906	-	19,550	-	(6,644)	-	35,362	(22,456)	12,906	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	7,383	(7,383)	-	-	-	-	
80104		Teacher Salary	46,258	0.99	78,200	2.00	(31,942)	(1.01)	112,697	(66,439)	46,258	0.99	-	-	
80104		Cavett Total	59,164	0.99	97,750	2.00	(38,586)	(1.01)	155,442	(96,278)	59,164	0.99	-	-	
80104		Cholla													
80104		Employee Benefits	22,546	-	9,775	-	12,771	-	12,099	10,447	22,546	-	(0)	-	
80104		ESI Certified	-	-	-	-	-	-	28,662	(28,662)	-	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,106	(2,106)	-	-	-	-	
80104		Other Certified Salary	16,320	0.40	-	-	16,320	0.40	-	16,320	16,320	0.40	-	-	
80104		Teacher Salary	64,491	1.60	38,300	1.00	26,191	0.60	30,719	33,772	64,491	1.60	-	-	
80104		Cholla Total	103,357	2.00	48,075	1.00	55,282	1.00	73,586	29,771	103,357	2.00	(0)	-	
80104		Collier													
80104		Employee Benefits	3,066	-	6,000	-	(2,934)	-	8,221	(5,155)	3,066	-	-	-	

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Activity	Site	Account Code	FY20 Amount	FY20 FTE	FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
					Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FTE	Amount	FTE	
80104		Teacher Salary	10,988	0.25	21,000	0.50	(10,012)	(0.25)	45,225	(34,237)	10,988	0.25	-	-	
80104	Collier Total		14,054	0.25	27,000	0.50	(12,946)	(0.25)	53,446	(39,392)	14,054	0.25	-	-	
80104	Cragin														
80104		Employee Benefits	11,653	-	-	-	11,653	-	13,283	(1,630)	11,653	-	-	-	
80104		Teacher Salary	41,767	0.99	-	-	41,767	0.99	42,195	(428)	41,767	0.99	-	-	
80104	Cragin Total		53,420	0.99	-	-	53,420	0.99	55,478	(2,058)	53,420	0.99	-	-	
80104	Davidson														
80104		Employee Benefits	10,673	-	9,338	-	1,336	-	12,203	(1,530)	10,673	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	626	(626)	-	-	-	-	
80104		Teacher Salary	38,255	0.99	37,350	1.00	905	(0.01)	38,900	(645)	38,255	0.99	-	-	
80104	Davidson Total		48,928	0.99	46,688	1.00	2,241	(0.01)	51,729	(2,801)	48,928	0.99	-	-	
80104	Davis														
80104		Employee Benefits	15,702	-	1,630	-	14,071	-	17,430	(1,729)	15,702	-	-	-	
80104		Teacher Salary	56,278	0.99	40,000	1.00	16,278	(0.01)	58,900	(2,622)	56,278	0.99	-	-	
80104	Davis Total		71,980	0.99	41,630	1.00	30,349	(0.01)	76,330	(4,351)	71,980	0.99	-	-	
80104	Dietz														
80104		Classified Salary	-	-	-	-	-	-	300	(300)	-	-	-	-	
80104		Employee Benefits	49,148	-	49,050	-	98	-	70,036	(20,889)	49,148	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	26,789	(26,789)	-	-	-	-	
80104		Teacher Salary	176,156	3.98	194,200	5.00	(18,044)	(1.02)	221,139	(44,983)	176,156	3.98	-	-	
80104	Dietz Total		225,304	3.98	243,250	5.00	(17,946)	(1.02)	318,264	(92,960)	225,304	3.98	-	-	
80104	Dodge														
80104		Employee Benefits	4,664	-	-	-	4,664	-	-	4,664	4,664	-	-	-	
80104		Teacher Salary	16,717	0.40	-	-	16,717	0.40	-	16,717	16,717	0.40	-	-	
80104	Dodge Total		21,381	0.40	-	-	21,381	0.40	-	21,381	21,381	0.40	-	-	
80104	Doolen														
80104		Employee Benefits	44,245	-	40,794	-	3,451	-	52,512	(8,268)	44,245	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,286	(2,286)	-	-	-	-	
80104		Teacher Salary	158,584	3.96	161,175	4.40	(2,591)	(0.44)	157,301	1,283	158,584	3.96	-	-	
80104	Doolen Total		202,829	3.96	201,969	4.40	860	(0.44)	212,099	(9,271)	202,829	3.96	-	-	
80104	Drachman														
80104		Employee Benefits	11,383	-	9,275	-	2,108	-	29,879	(18,496)	11,383	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	249	(249)	-	-	-	-	
80104		Teacher Salary	40,800	1.00	37,100	1.00	3,700	-	94,100	(53,300)	40,800	1.00	-	-	
80104	Drachman Total		52,183	1.00	46,375	1.00	5,808	-	124,228	(72,045)	52,183	1.00	-	-	
80104	Dunham														
80104		Employee Benefits	10,955	-	-	-	10,955	-	12,810	(1,855)	10,955	-	-	-	
80104		Teacher Salary	39,265	0.99	-	-	39,265	0.99	39,900	(635)	39,265	0.99	-	-	
80104	Dunham Total		50,220	0.99	-	-	50,220	0.99	52,710	(2,490)	50,220	0.99	-	-	
80104	Erickson														
80104		Employee Benefits	11,245	-	12,238	-	(993)	-	13,845	(2,601)	11,245	-	-	-	
80104		Teacher Salary	40,303	1.00	46,950	1.00	(6,647)	-	49,865	(9,563)	40,303	1.00	-	-	
80104	Erickson Total		51,547	1.00	59,188	1.00	(7,640)	-	63,711	(12,163)	51,547	1.00	-	-	
80104	Ford														
80104		Employee Benefits	10,963	-	9,025	-	1,938	-	12,705	(1,742)	10,963	-	-	-	
80104		Teacher Salary	39,294	1.00	36,100	1.00	3,194	-	39,400	(106)	39,294	1.00	-	-	
80104	Ford Total		50,257	1.00	45,125	1.00	5,132	-	52,105	(1,849)	50,257	1.00	-	-	
80104	Fruchthendler														
80104		Employee Benefits	5,839	-	-	-	5,839	-	-	5,839	5,839	-	-	-	
80104		Teacher Salary	20,928	0.50	-	-	20,928	0.50	-	20,928	20,928	0.50	-	-	
80104	Fruchthendler Total		26,767	0.50	-	-	26,767	0.50	-	26,767	26,767	0.50	-	-	
80104	Gale														
80104		Employee Benefits	11,233	-	-	-	11,233	-	13,114	(1,881)	11,233	-	-	-	
80104		Teacher Salary	40,260	0.99	-	-	40,260	0.99	42,900	(2,640)	40,260	0.99	-	-	
80104	Gale Total		51,493	0.99	-	-	51,493	0.99	56,014	(4,521)	51,493	0.99	-	-	
80104	Gridley														
80104		Employee Benefits	4,378	-	-	-	4,378	-	4,628	(249)	4,378	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	76	(76)	-	-	-	-	
80104		Teacher Salary	15,693	0.40	-	-	15,693	0.40	14,790	903	15,693	0.40	-	-	
80104	Gridley Total		20,071	0.40	-	-	20,071	0.40	19,494	577	20,071	0.40	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80104	Grijalva														
80104		Employee Benefits	20,803	-	28,865	-	(8,062)	-	21,115	(312)	20,803	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	5,833	(5,833)	-	-	-	-	
80104		Teacher Salary	74,562	1.99	113,460	3.00	(38,898)	(1.01)	75,800	(1,238)	74,562	1.99	-	-	
80104	Grijalva Total		95,365	1.99	142,325	3.00	(46,960)	(1.01)	102,748	(7,384)	95,365	1.99	-	-	
80104	Henry														
80104		Employee Benefits	13,307	-	9,575	-	3,732	-	13,575	(268)	13,307	-	-	-	
80104		Teacher Salary	47,696	0.99	38,300	1.00	9,396	(0.01)	51,075	(3,379)	47,696	0.99	-	-	
80104	Henry Total		61,003	0.99	47,875	1.00	13,128	(0.01)	64,650	(3,646)	61,003	0.99	-	-	
80104	Holladay														
80104		Employee Benefits	26,433	-	10,838	-	15,596	-	15,534	10,900	26,433	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	560	(560)	-	-	-	-	
80104		Teacher Salary	94,743	1.99	39,350	1.00	55,393	0.99	53,500	41,244	94,743	1.99	0	-	
80104	Holladay Total		121,177	1.99	50,188	1.00	70,989	0.99	69,594	51,583	121,177	1.99	0	-	
80104	Hollinger														
80104		Employee Benefits	11,803	-	14,363	-	(2,559)	-	14,356	(2,552)	11,803	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	808	(808)	-	-	-	-	
80104		Teacher Salary	42,306	1.00	57,450	1.50	(15,144)	(0.50)	42,900	(594)	42,306	1.00	-	-	
80104	Hollinger Total		54,109	1.00	71,813	1.50	(17,704)	(0.50)	58,064	(3,955)	54,109	1.00	-	-	
80104	Howell														
80104		Employee Benefits	12,629	-	10,650	-	1,979	-	12,991	(363)	12,629	-	-	-	
80104		Teacher Salary	45,264	0.99	42,600	1.00	2,664	(0.01)	42,300	2,964	45,264	0.99	-	-	
80104	Howell Total		57,892	0.99	53,250	1.00	4,642	(0.01)	55,291	2,601	57,892	0.99	-	-	
80104	Hudlow														
80104		Employee Benefits	9,850	-	-	-	9,850	-	3,908	5,943	9,850	-	-	-	
80104		ESI Certified	-	-	-	-	-	-	47,349	(47,349)	-	-	-	-	
80104		Teacher Salary	35,306	1.00	-	-	35,306	1.00	-	35,306	35,306	1.00	-	-	
80104	Hudlow Total		45,156	1.00	-	-	45,156	1.00	51,257	(6,101)	45,156	1.00	-	-	
80104	Hughes														
80104		Employee Benefits	10,812	-	9,525	-	1,287	-	8,296	2,516	10,812	-	-	-	
80104		Teacher Salary	38,753	0.99	36,100	1.00	2,653	(0.01)	41,214	(2,461)	38,753	0.99	-	-	
80104	Hughes Total		49,565	0.99	45,625	1.00	3,940	(0.01)	49,510	55	49,565	0.99	-	-	
80104	Johnson														
80104		Employee Benefits	11,233	-	9,575	-	1,658	-	13,338	(2,106)	11,233	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,795	(1,795)	-	-	-	-	
80104		Teacher Salary	40,260	0.99	38,300	1.00	1,960	(0.01)	42,377	(2,117)	40,260	0.99	-	-	
80104	Johnson Total		51,493	0.99	47,875	1.00	3,618	(0.01)	57,511	(6,018)	51,493	0.99	-	-	
80104	Kellond														
80104		Employee Benefits	12,069	-	10,775	-	1,294	-	13,306	(1,237)	12,069	-	-	-	
80104		Teacher Salary	43,259	0.99	41,100	1.00	2,159	(0.01)	42,187	1,073	43,259	0.99	-	-	
80104	Kellond Total		55,329	0.99	51,875	1.00	3,454	(0.01)	55,493	(164)	55,329	0.99	-	-	
80104	Language Acquisition														
80104		Added Duty	111,900	-	45,400	-	66,500	-	54,919	56,981	111,900	-	-	-	
80104		Classified Salary	400,175	11.15	356,814	11.28	43,361	(0.13)	371,298	28,877	400,175	11.15	0	-	
80104		Classified Temporary	46,519	-	42,519	-	4,000	-	35,859	10,660	46,519	-	-	-	
80104		District Supplies	10,001	-	10,576	-	(575)	-	4,352	5,649	10,001	-	-	-	
80104		Employee Benefits	158,039	-	220,976	-	(62,937)	-	139,712	18,327	158,039	-	-	(0)	
80104		Employee Training and Professi	500	-	500	-	-	-	-	500	500	-	-	-	
80104		ESI Certified	-	-	-	-	-	-	4,315	(4,315)	-	-	-	-	
80104		ESI Classified	15,080	0.20	13,255	0.20	1,825	-	18,290	(3,210)	15,080	0.20	-	-	
80104		ESI Stipends	2,200	-	1,600	-	600	-	1,698	502	2,200	-	-	-	
80104		ESI Substitutes	-	-	8,000	-	(8,000)	-	12,779	(12,779)	8,000	-	-	(8,000)	
80104		Furniture and Equipment less than \$5,000	200	-	-	-	200	-	-	200	200	-	-	-	
80104		Instructional Aids	120,000	-	120,000	-	-	-	110,172	9,828	120,000	-	-	-	
80104		Mileage	10,607	-	11,207	-	(600)	-	7,496	3,111	10,607	-	-	-	
80104		Night Shift Differential	-	-	4,000	-	(4,000)	-	-	-	-	-	-	-	
80104		Other Books, Periodicals, and Media	1,000	-	1,000	-	-	-	785	215	1,000	-	-	-	
80104		Other Professional Services-Ge	-	-	-	-	-	-	20,583	(20,583)	-	-	-	-	
80104		Overtime	-	-	-	-	-	-	642	(642)	-	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80104		Professional/Educational Contr	8,000	-	8,000	-	-	-	-	8,000	8,000	-	-		
80104		Stipend Certified			-	-	-	-	5,100	(5,100)	-	-	-	-	
80104		Supplies-Technology Related	275	-	-	-	275	-	166	109	275	-	-	-	
80104		Teacher Salary	60,659	1.40	430,500	11.00	(369,841)	(9.60)	-	60,659	60,659	1.40	-	-	
80104		Tech Related Hardware & Software less than \$5,000			-	-	-	-	17,572	(17,572)	-	-	-	-	
80104		Technology Related Repairs and			-	-	-	-	759	(759)	-	-	-	-	
80104		Textbooks	20,000	-	20,000	-	-	-	7,299	12,701	20,000	-	-	-	
80104		Substitute Teachers	8,000	-	-	-	8,000	-	-	8,000	-	-	-	8,000	
80104		Language Acquisition Total	973,154	12.75	1,294,347	22.48	(321,192)	(9.73)	813,794	159,360	973,154	12.75	0	-	
80104	Lawrence														
80104		Employee Benefits	16,527	-	18,597	-	(2,070)	-	19,372	(2,846)	16,527	-	-	-	
80104		ESI Substitutes			-	-	-	-	251	(251)	-	-	-	-	
80104		Teacher Salary	59,235	1.49	74,388	2.00	(15,153)	(0.51)	64,667	(5,432)	59,235	1.49	-	-	
80104		Lawrence Total	75,762	1.49	92,985	2.00	(17,223)	(0.51)	84,290	(8,529)	75,762	1.49	-	-	
80104	Lineweaver														
80104		Employee Benefits	11,371	-	-	-	11,371	-	13,075	(1,704)	11,371	-	-	-	
80104		Teacher Salary	40,757	0.99	-	-	40,757	0.99	41,400	(643)	40,757	0.99	-	-	
80104		Lineweaver Total	52,129	0.99	-	-	52,129	0.99	54,475	(2,347)	52,129	0.99	-	-	
80104	Lynn/Urquides														
80104		Employee Benefits	12,767	-	12,068	-	699	-	13,680	(912)	12,767	-	-	-	
80104		Teacher Salary	45,761	0.99	48,272	1.12	(2,511)	(0.13)	46,400	(639)	45,761	0.99	-	-	
80104		Lynn/Urquides Total	58,528	0.99	60,340	1.12	(1,812)	(0.13)	60,080	(1,551)	58,528	0.99	-	-	
80104	Magee														
80104		Employee Benefits	17,584	-	9,875	-	7,709	-	7,388	10,196	17,584	-	-	-	
80104		Teacher Salary	63,027	1.59	38,300	1.00	24,727	0.59	25,245	37,782	63,027	1.59	-	-	
80104		Magee Total	80,611	1.59	48,175	1.00	32,436	0.59	32,633	47,978	80,611	1.59	-	-	
80104	Maldonado														
80104		Employee Benefits	10,396	-	17,425	-	(7,029)	-	25,854	(15,459)	10,396	-	-	-	
80104		ESI Substitutes			-	-	-	-	559	(559)	-	-	-	-	
80104		Teacher Salary	37,260	0.99	67,700	2.00	(30,440)	(1.01)	76,300	(39,040)	37,260	0.99	-	-	
80104		Maldonado Total	47,656	0.99	85,125	2.00	(37,469)	(1.01)	102,713	(55,057)	47,656	0.99	-	-	
80104	Mansfeld														
80104		Employee Benefits	31,064	-	27,277	-	3,786	-	31,393	(330)	31,064	-	(0)	-	
80104		ESI Substitutes			-	-	-	-	1,922	(1,922)	-	-	-	-	
80104		Other Certified Salary	29,266	0.80	20,691	0.60	8,575	0.20	22,667	6,599	29,266	0.80	0	-	
80104		Teacher Salary	82,074	2.18	88,419	2.60	(6,345)	(0.42)	81,171	904	82,074	2.18	-	-	
80104		Mansfeld Total	142,404	2.98	136,387	3.20	6,017	(0.22)	137,153	5,251	142,404	2.98	-	-	
80104	Manzo														
80104		Employee Benefits	21,622	-	10,866	-	10,756	-	26,390	(4,768)	21,622	-	-	-	
80104		ESI Substitutes			-	-	-	-	2,612	(2,612)	-	-	-	-	
80104		Teacher Salary	77,498	1.99	41,463	1.00	36,036	0.99	91,475	(13,977)	77,498	1.99	(0)	-	
80104		Manzo Total	99,120	1.99	52,328	1.00	46,792	0.99	120,477	(21,357)	99,120	1.99	(0)	-	
80104	Mary Belle McCorkle K-8														
80104		Employee Benefits	46,904	-	38,200	-	8,704	-	50,076	(3,172)	46,904	-	-	-	
80104		ESI Substitutes			-	-	-	-	6,783	(6,783)	-	-	-	-	
80104		Teacher Salary	168,113	3.95	152,800	4.00	15,313	(0.05)	176,571	(8,458)	168,113	3.95	-	-	
80104		Mary Belle McCorkle K-8 Total	215,017	3.95	191,000	4.00	24,017	(0.05)	233,430	(18,413)	215,017	3.95	-	-	
80104	Miles E														
80104		Employee Benefits	5,057	-	4,788	-	269	-	6,298	(1,241)	5,057	-	-	-	
80104		ESI Substitutes			-	-	-	-	275	(275)	-	-	-	-	
80104		Teacher Salary	18,125	0.49	19,150	0.50	(1,025)	(0.01)	19,417	(1,292)	18,125	0.49	-	-	
80104		Miles E Total	23,182	0.49	23,938	0.50	(756)	(0.01)	25,990	(2,808)	23,182	0.49	-	-	
80104	Miller														
80104		Employee Benefits	23,116	-	9,713	-	13,404	-	9,455	13,662	23,116	-	-	-	
80104		ESI Substitutes			-	-	-	-	741	(741)	-	-	-	-	
80104		Teacher Salary	82,853	1.99	38,850	1.00	44,003	0.99	47,500	35,354	82,853	1.99	0	-	
80104		Miller Total	105,970	1.99	48,563	1.00	57,407	0.99	57,695	48,274	105,970	1.99	0	-	
80104	Mission View														
80104		Employee Benefits			-	-	-	-	3,400	(3,400)	-	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE			
80104		ESI Certified	35,863	1.00	-	-	35,863	1.00	34,735	1,128	35,863	1.00	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	7,062	(7,062)	-	-	-	-	
80104	Mission View Total		35,863	1.00	-	-	35,863	1.00	45,196	(9,333)	35,863	1.00	-	-	
80104	Morgan Maxwell														
80104		Employee Benefits	9,850	-	14,438	-	(4,588)	-	16,796	(6,946)	9,850	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	248	(248)	-	-	-	-	
80104		Teacher Salary	35,304	1.00	57,750	1.50	(22,446)	(0.50)	50,179	(14,875)	35,304	1.00	-	-	
80104	Morgan Maxwell Total		45,154	1.00	72,188	1.50	(27,034)	(0.50)	67,222	(22,069)	45,154	1.00	-	-	
80104	Myers/Ganoung														
80104		Employee Benefits	42,031	-	9,808	-	32,223	-	21,665	20,366	42,031	-	-	-	
80104		ESI Certified	-	-	35,450	1.00	(35,450)	(1.00)	-	-	-	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,528	(2,528)	-	-	-	-	
80104		Teacher Salary	150,650	3.97	39,233	1.00	111,417	2.97	83,571	67,079	150,650	3.97	-	-	
80104	Myers/Ganoung Total		192,681	3.97	84,492	2.00	108,190	1.97	107,764	84,917	192,681	3.97	-	-	
80104	Naylor														
80104		Employee Benefits	41,824	-	79,740	-	(37,916)	-	17,307	24,517	41,824	-	(0)	-	
80104		ESI Substitutes	-	-	-	-	-	-	18,646	(18,646)	-	-	-	-	
80104		Other Certified Salary	24,156	0.59	22,560	0.60	1,596	(0.01)	24,540	(384)	24,156	0.59	-	-	
80104		Teacher Salary	125,750	3.40	294,400	2.00	(168,650)	1.40	39,831	85,919	125,750	3.40	-	-	
80104	Naylor Total		191,730	3.99	396,700	2.60	(204,970)	1.39	100,325	91,405	191,730	3.99	(0)	-	
80104	Ochoa														
80104		Employee Benefits	21,792	-	9,683	-	12,108	-	14,257	7,535	21,792	-	-	-	
80104		ESI Certified	-	-	-	-	-	-	24,692	(24,692)	-	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,500	(1,500)	-	-	-	-	
80104		Teacher Salary	78,106	2.00	36,733	1.00	41,373	1.00	36,252	41,854	78,106	2.00	-	-	
80104	Ochoa Total		99,898	2.00	46,417	1.00	53,481	1.00	76,701	23,197	99,898	2.00	-	-	
80104	Oyama														
80104		Employee Benefits	11,383	-	9,575	-	1,808	-	217	11,166	11,383	-	-	-	
80104		Teacher Salary	40,800	1.00	38,300	1.00	2,500	-	40,800	-	40,800	1.00	-	-	
80104	Oyama Total		52,183	1.00	47,875	1.00	4,308	-	217	51,966	52,183	1.00	-	-	
80104	Palo Verde														
80104		Employee Benefits	67,286	-	58,150	-	9,136	-	65,681	1,606	67,286	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	3,841	(3,841)	-	-	-	-	
80104		Teacher Salary	241,169	5.74	229,800	6.00	11,369	(0.26)	211,783	29,386	241,169	5.74	-	-	
80104	Palo Verde Total		308,456	5.74	287,950	6.00	20,506	(0.26)	281,304	27,151	308,456	5.74	-	-	
80104	Pistor														
80104		Employee Benefits	13,019	-	14,280	-	(1,261)	-	12,445	574	13,019	-	(0)	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,321	(1,321)	-	-	-	-	
80104		Other Certified Salary	7,561	0.20	8,320	0.20	(759)	-	7,567	(6)	7,561	0.20	-	-	
80104		Teacher Salary	39,101	1.00	42,800	1.00	(3,699)	0.00	30,266	8,835	39,101	1.00	(0)	-	
80104	Pistor Total		59,681	1.20	65,400	1.20	(5,719)	0.00	51,599	8,082	59,681	1.20	(0)	-	
80104	Pueblo														
80104		Employee Benefits	65,549	-	54,280	-	11,269	-	55,062	10,487	65,549	-	-	-	
80104		ESI Certified	-	-	9,915	0.20	(9,915)	(0.20)	-	-	-	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	10,817	(10,817)	-	-	-	-	
80104		Other Certified Salary	23,252	0.59	21,660	0.60	1,592	(0.01)	23,640	(388)	23,252	0.59	-	-	
80104		Teacher Salary	211,691	5.16	191,500	5.00	20,191	0.16	159,699	51,992	211,691	5.16	-	-	
80104	Pueblo Total		300,492	5.75	277,355	5.80	23,137	(0.05)	249,219	51,273	300,492	5.75	-	-	
80104	Pueblo Gardens														
80104		Employee Benefits	29,515	-	34,588	-	(5,072)	-	19,891	9,624	29,515	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	434	(434)	-	-	-	-	
80104		Teacher Salary	105,789	2.95	136,350	3.50	(30,561)	(0.55)	75,300	30,489	105,789	2.95	-	-	
80104	Pueblo Gardens Total		135,305	2.95	170,938	3.50	(35,633)	(0.55)	95,625	39,680	135,305	2.95	-	-	
80104	Rincon														
80104		Added Duty	-	-	-	-	-	-	6,800	(6,800)	-	-	-	-	
80104		Employee Benefits	40,301	-	49,125	-	(8,824)	-	58,295	(17,994)	40,301	-	-	-	
80104		ESI Certified	48,360	1.00	49,325	1.00	(965)	-	55,383	(7,023)	48,360	1.00	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,542	(2,542)	-	-	-	-	
80104		Teacher Salary	144,448	3.76	191,500	5.00	(47,052)	(1.24)	162,120	(17,672)	144,448	3.76	0	-	
80104	Rincon Total		233,110	4.76	289,950	6.00	(56,840)	(1.24)	285,140	(52,030)	233,110	4.76	0	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80104	Robins														
80104		Employee Benefits	9,836	-	13,275	-	(3,439)	-	7,254	2,582	9,836	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	740	(740)	-	-	-	-	
80104		Teacher Salary	35,255	0.98	51,100	1.00	(15,845)	(0.02)	35,843	(588)	35,255	0.98	-	-	
80104	Robins Total		45,091	0.98	64,375	1.00	(19,284)	(0.02)	43,837	1,254	45,091	0.98	-	-	
80104	Robison														
80104		Employee Benefits	3,418	-	3,916	-	(498)	-	4,045	(627)	3,418	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	37	(37)	-	-	-	-	
80104		Teacher Salary	12,252	0.30	13,664	0.30	(1,412)	(0.00)	15,218	(2,966)	12,252	0.30	-	-	
80104	Robison Total		15,670	0.30	17,580	0.30	(1,910)	(0.00)	19,300	(3,630)	15,670	0.30	-	-	
80104	Rose														
80104		Employee Benefits	22,892	-	38,775	-	(15,883)	-	38,292	(15,400)	22,892	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,913	(1,913)	-	-	-	-	
80104		Teacher Salary	82,052	1.99	151,100	3.50	(69,048)	(1.51)	120,573	(38,522)	82,052	1.99	-	-	
80104	Rose Total		104,944	1.99	189,875	3.50	(84,931)	(1.51)	160,778	(55,834)	104,944	1.99	-	-	
80104	Roskrue														
80104		Employee Benefits	18,043	-	30,675	-	(12,632)	-	20,752	(2,709)	18,043	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	144	(144)	-	-	-	-	
80104		Teacher Salary	64,671	1.49	120,700	2.50	(56,029)	(1.01)	67,600	(2,929)	64,671	1.49	-	-	
80104	Roskrue Total		82,714	1.49	151,375	2.50	(68,661)	(1.01)	88,497	(5,782)	82,714	1.49	-	-	
80104	Safford														
80104		Employee Benefits	21,351	-	16,693	-	4,658	-	21,271	80	21,351	-	0	-	
80104		ESI Substitutes	-	-	-	-	-	-	813	(813)	-	-	-	-	
80104		Other Certified Salary	7,523	0.19	7,720	0.20	(197)	(0.01)	8,084	(561)	7,523	0.19	-	-	
80104		Teacher Salary	69,003	1.78	57,450	1.50	11,553	0.28	71,314	(2,312)	69,003	1.78	-	-	
80104	Safford Total		97,876	1.97	81,863	1.70	16,014	0.27	101,482	(3,606)	97,876	1.97	0	-	
80104	Sahuaro														
80104		Employee Benefits	27,224	-	16,563	-	10,662	-	17,277	9,947	27,224	-	(0)	-	
80104		ESI Substitutes	-	-	-	-	-	-	645	(645)	-	-	-	-	
80104		Other Certified Salary	19,319	0.40	-	-	19,319	0.40	-	19,319	19,319	0.40	-	-	
80104		Teacher Salary	78,258	1.99	64,250	1.40	14,008	0.59	60,596	17,663	78,258	1.99	-	-	
80104	Sahuaro Total		124,802	2.39	80,813	1.40	43,989	0.99	78,518	46,284	124,802	2.39	(0)	-	
80104	Secrist														
80104		Employee Benefits	28,302	-	11,550	-	16,752	-	9,485	18,817	28,302	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	31,661	(31,661)	-	-	-	-	
80104		Teacher Salary	101,440	2.50	45,200	3.00	56,240	(0.50)	36,491	64,949	101,440	2.50	-	-	
80104	Secrist Total		129,741	2.50	56,750	3.00	72,991	(0.50)	77,637	52,104	129,741	2.50	-	-	
80104	Sewell														
80104		Employee Benefits	11,233	-	9,958	-	1,274	-	13,407	(2,174)	11,233	-	-	-	
80104		Teacher Salary	40,260	0.99	37,833	1.00	2,427	(0.01)	42,900	(2,640)	40,260	0.99	-	-	
80104	Sewell Total		51,493	0.99	47,792	1.00	3,701	(0.01)	56,307	(4,814)	51,493	0.99	-	-	
80104	Soleng Tom														
80104		Employee Benefits	5,128	-	8,525	-	(3,397)	-	12,794	(7,666)	5,128	-	-	-	
80104		Teacher Salary	18,381	0.49	-	-	18,381	0.49	37,400	(19,019)	18,381	0.49	-	-	
80104	Soleng Tom Total		23,510	0.49	8,525	-	14,985	0.49	50,194	(26,684)	23,510	0.49	-	-	
80104	Steele														
80104		Employee Benefits	11,653	-	500	-	11,153	-	13,737	(2,084)	11,653	-	-	-	
80104		Teacher Salary	41,767	0.99	-	-	41,767	0.99	44,400	(2,633)	41,767	0.99	-	-	
80104	Steele Total		53,420	0.99	500	-	52,920	0.99	58,137	(4,717)	53,420	0.99	-	-	
80104	Teenage Parent														
80104		Employee Benefits	7,331	-	-	-	7,331	-	-	7,331	7,331	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	8,937	(8,937)	-	-	-	-	
80104		Teacher Salary	26,277	0.60	-	-	26,277	0.60	-	26,277	26,277	0.60	-	-	
80104	Teenage Parent Total		33,609	0.60	-	-	33,609	0.60	8,937	24,671	33,609	0.60	-	-	
80104	Tolson														
80104		Employee Benefits	23,835	-	18,175	-	5,660	-	38,894	(15,058)	23,835	-	-	-	
80104		ESI Certified	29,622	1.00	-	-	29,622	1.00	-	29,622	29,622	1.00	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,312	(2,312)	-	-	-	-	
80104		Teacher Salary	85,431	1.97	72,700	2.00	12,731	(0.03)	135,855	(50,423)	85,431	1.97	-	-	
80104	Tolson Total		138,889	2.97	90,875	2.00	48,014	0.97	177,061	(38,172)	138,889	2.97	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80104	Tucson														
80104		Employee Benefits	39,871	-	14,935	-	24,936	-	17,947	21,924	39,871	-	(0)	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,756	(1,756)	-	-	-	-	
80104		Other Certified Salary	21,120	0.40	20,640	0.40	480	-	22,160	(1,040)	21,120	0.40	-	-	
80104		Teacher Salary	121,788	2.99	38,300	1.00	83,488	1.99	42,900	78,888	121,788	2.99	0	-	
80104	Tucson Total		182,780	3.39	73,875	1.40	108,905	1.99	84,763	98,017	182,780	3.39	0	-	
80104	Tully														
80104		Employee Benefits	21,489	-	18,425	-	3,064	-	25,662	(4,173)	21,489	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	860	(860)	-	-	-	-	
80104		Teacher Salary	77,023	1.97	71,700	2.00	5,323	(0.03)	79,886	(2,863)	77,023	1.97	-	-	
80104	Tully Total		98,512	1.97	90,125	2.00	8,387	(0.03)	106,409	(7,896)	98,512	1.97	-	-	
80104	Utterback														
80104		Employee Benefits	27,575	-	23,745	-	3,830	-	24,771	2,804	27,575	-	(0)	-	
80104		ESI Substitutes	-	-	-	-	-	-	673	(673)	-	-	-	-	
80104		Other Certified Salary	7,061	0.20	-	-	7,061	0.20	7,180	(119)	7,061	0.20	-	-	
80104		Teacher Salary	91,774	2.39	93,380	2.00	(1,606)	0.39	68,120	23,654	91,774	2.39	-	-	
80104	Utterback Total		126,409	2.59	117,125	2.00	9,284	0.59	100,744	25,665	126,409	2.59	(0)	-	
80104	Vail														
80104		Employee Benefits	8,432	-	9,775	-	(1,343)	-	6,704	1,728	8,432	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	198	(198)	-	-	-	-	
80104		Teacher Salary	30,223	0.79	38,300	1.00	(8,077)	(0.21)	21,210	9,012	30,223	0.79	-	-	
80104	Vail Total		38,655	0.79	48,075	1.00	(9,420)	(0.21)	28,112	10,543	38,655	0.79	-	-	
80104	Valencia														
80104		Employee Benefits	32,034	-	34,215	-	(2,181)	-	27,768	4,266	32,034	-	0	-	
80104		ESI Substitutes	-	-	-	-	-	-	21,780	(21,780)	-	-	-	-	
80104		Other Certified Salary	22,963	0.59	21,960	0.60	1,003	(0.01)	16,488	6,475	22,963	0.59	-	-	
80104		Teacher Salary	91,854	2.37	114,900	3.00	(23,046)	(0.63)	66,457	25,397	91,854	2.37	-	-	
80104	Valencia Total		146,851	2.96	171,075	3.60	(24,224)	(0.64)	132,494	14,358	146,851	2.96	0	-	
80104	Van Buskirk														
80104		Employee Benefits	55,025	-	29,560	-	25,465	-	41,643	13,383	55,025	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	27,958	(27,958)	-	-	-	-	
80104		Teacher Salary	197,224	4.97	116,240	3.20	80,984	1.77	130,822	66,402	197,224	4.97	-	-	
80104	Van Buskirk Total		252,249	4.97	145,800	3.20	106,449	1.77	200,423	51,826	252,249	4.97	-	-	
80104	Vesey														
80104		Employee Benefits	23,036	-	18,517	-	4,520	-	54,597	(31,561)	23,036	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	4,368	(4,368)	-	-	-	-	
80104		Teacher Salary	82,567	1.99	72,067	2.00	10,500	(0.01)	168,537	(85,970)	82,567	1.99	-	-	
80104	Vesey Total		105,603	1.99	90,583	2.00	15,020	(0.01)	227,502	(121,899)	105,603	1.99	-	-	
80104	Warren														
80104		Employee Benefits	21,654	-	20,975	-	679	-	27,393	(5,740)	21,654	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,118	(1,118)	-	-	-	-	
80104		Teacher Salary	77,612	1.99	81,900	2.00	(4,288)	(0.01)	84,100	(6,488)	77,612	1.99	-	-	
80104	Warren Total		99,266	1.99	102,875	2.00	(3,609)	(0.01)	112,611	(13,345)	99,266	1.99	-	-	
80104	Wheeler														
80104		Employee Benefits	10,955	-	9,575	-	1,380	-	12,735	(1,780)	10,955	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	619	(619)	-	-	-	-	
80104		Teacher Salary	39,265	0.99	38,300	1.00	965	(0.01)	39,907	(642)	39,265	0.99	-	-	
80104	Wheeler Total		50,220	0.99	47,875	1.00	2,345	(0.01)	53,261	(3,041)	50,220	0.99	-	-	
80104	White														
80104		Employee Benefits	10,266	-	10,233	-	33	-	13,407	(3,141)	10,266	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	4,735	(4,735)	-	-	-	-	
80104		Teacher Salary	36,794	1.00	37,931	1.00	(1,137)	-	43,075	(6,281)	36,794	1.00	-	-	
80104	White Total		47,060	1.00	48,164	1.00	(1,104)	-	61,216	(14,157)	47,060	1.00	-	-	
80104	Whitmore														
80104		Employee Benefits	14,255	-	18,975	-	(4,720)	-	15,167	(912)	14,255	-	-	-	
80104		Teacher Salary	51,093	0.99	75,900	2.00	(24,807)	(1.01)	54,484	(3,390)	51,093	0.99	-	-	
80104	Whitmore Total		65,348	0.99	94,875	2.00	(29,527)	(1.01)	69,650	(4,302)	65,348	0.99	-	-	
80104	Wright														
80104		Employee Benefits	22,178	-	-	-	22,178	-	25,371	(3,193)	22,178	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,268	(2,268)	-	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80104		Teacher Salary	79,492	1.99	-	-	79,492	1.99	78,300	1,192	79,492	1.99	-	-	
80104		Wright Total	101,670	1.99	-	-	101,670	1.99	105,939	(4,269)	101,670	1.99	-	-	
80104		I.4 OCR/ELL – not a USP activity, but tracked for budg	8,183,869	152.26	7,399,150	143.79	784,718	8.47	7,982,996	200,873	8,183,869	152.26	0	-	
80104		Total	8,183,869	152.26	7,399,150	143.79	784,718	8.47	7,982,996	200,873	8,183,869	152.26	0	-	
80105		I.5 Contingency													
80105		Desegregation - Turnover & Attrition													
80105		Other													
80105		Desegregation - Turnover & Attrition Total													
80105		I.5 Contingency Total													
80105		Total													
80106		I.6 Transition Plans													
80106		Carrillo													
80106		Tech Related Hardware & Software less than \$5,000			8,000	-	(8,000)	-	-	-	-	-	-	-	
80106		Carrillo Total			8,000	-	(8,000)	-	-	-	-	-	-	-	
80106		Cholla													
80106		Added Duty			10,000	-	(10,000)	-	-	-	-	-	-	-	
80106		District Supplies			6,600	-	(6,600)	-	-	-	-	-	-	-	
80106		Employee Benefits			14,800	-	(14,800)	-	40,799	(40,799)	-	-	-	-	
80106		ESI Substitutes			-	-	-	-	626	(626)	-	-	-	-	
80106		Instructional Aids			10,000	-	(10,000)	-	14,836	(14,836)	-	-	-	-	
80106		Other Certified Salary			107,000	2.00	(107,000)	(2.00)	98,785	(98,785)	-	-	-	-	
80106		Out-Of-State			-	-	-	-	539	(539)	-	-	-	-	
80106		Professional/Educational Contr			-	-	-	-	7,100	(7,100)	-	-	-	-	
80106		Stipend Certified			-	-	-	-	6,980	(6,980)	-	-	-	-	
80106		Teacher Salary			42,800	1.00	(42,800)	(1.00)	31,181	(31,181)	-	-	-	-	
80106		Cholla Total			191,200	3.00	(191,200)	(3.00)	200,846	(200,846)	-	-	-	-	
80106		Comm & Media Outreach													
80106		District Supplies			-	-	-	-	2,485	(2,485)	-	-	-	-	
80106		Official/Administrative Contra			-	-	-	-	24,329	(24,329)	-	-	-	-	
80106		Technical Services-General			-	-	-	-	2,498	(2,498)	-	-	-	-	
80106		Comm & Media Outreach Total			-	-	-	-	29,311	(29,311)	-	-	-	-	
80106		Naylor													
80106		Employee Benefits			-	-	-	-	(0)	0	-	-	-	-	
80106		Teacher Salary			-	-	-	-	0	(0)	-	-	-	-	
80106		Naylor Total			-	-	-	-	(0)	0	-	-	-	-	
80106		Ochoa													
80106		Added Duty			-	-	-	-	500	(500)	-	-	-	-	
80106		Classified Salary			63,000	3.00	(63,000)	(3.00)	28,279	(28,279)	-	-	-	-	
80106		Classified Temporary			-	-	-	-	2,578	(2,578)	-	-	-	-	
80106		District Supplies			-	-	-	-	389	(389)	-	-	-	-	
80106		Employee Benefits			39,250	-	(39,250)	-	32,530	(32,530)	-	-	-	-	
80106		ESI Substitutes			-	-	-	-	1,178	(1,178)	-	-	-	-	
80106		Instructional Aids			-	-	-	-	4,370	(4,370)	-	-	-	-	
80106		Mileage			-	-	-	-	103	(103)	-	-	-	-	
80106		Other Certified Salary			85,600	2.00	(85,600)	(2.00)	48,080	(48,080)	-	-	-	-	
80106		Professional/Educational Contr			-	-	-	-	34,000	(34,000)	-	-	-	-	
80106		Teacher Salary			-	-	-	-	32,409	(32,409)	-	-	-	-	
80106		Ochoa Total			187,850	5.00	(187,850)	(5.00)	184,416	(184,416)	-	-	-	-	
80106		Pueblo													
80106		Added Duty			18,056	-	(18,056)	-	4,030	(4,030)	-	-	-	-	
80106		Employee Benefits			46,411	-	(46,411)	-	50,654	(50,654)	-	-	-	-	
80106		ESI Certified			-	-	-	-	33,837	(33,837)	-	-	-	-	
80106		ESI Substitutes			-	-	-	-	2,268	(2,268)	-	-	-	-	
80106		Other Certified Salary			85,600	2.00	(85,600)	(2.00)	40,400	(40,400)	-	-	-	-	
80106		Repair and Maintenance Service			-	-	-	-	959	(959)	-	-	-	-	
80106		Teacher Salary			85,600	2.00	(85,600)	(2.00)	114,231	(114,231)	-	-	-	-	
80106		Pueblo Total			235,667	4.00	(235,667)	(4.00)	246,380	(246,380)	-	-	-	-	
80106		Robison													
80106		Added Duty			-	-	-	-	3,738	(3,738)	-	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80106		Classified Salary	-	-	50,600	2.00	(50,600)	(2.00)	47,713	(47,713)	-	-	-	-	
80106		Classified Temporary	-	-	-	-	-	-	2,717	(2,717)	-	-	-	-	
80106		Employee Benefits	-	-	58,625	-	(58,625)	-	70,790	(70,790)	-	-	-	-	
80106		Employee Training and Professi	-	-	-	-	-	-	792	(792)	-	-	-	-	
80106		ESI Substitutes	-	-	-	-	-	-	3,930	(3,930)	-	-	-	-	
80106		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,826	(1,826)	-	-	-	-	
80106		Instructional Aids	-	-	-	-	-	-	23,751	(23,751)	-	-	-	-	
80106		Other Certified Salary	-	-	88,800	2.00	(88,800)	(2.00)	66,143	(66,143)	-	-	-	-	
80106		Overtime	-	-	-	-	-	-	19	(19)	-	-	-	-	
80106		Professional/Educational Contr	-	-	-	-	-	-	4,500	(4,500)	-	-	-	-	
80106		Stipend Certified	-	-	-	-	-	-	4,450	(4,450)	-	-	-	-	
80106		Teacher Salary	-	-	94,175	2.00	(94,175)	(2.00)	80,800	(80,800)	-	-	-	-	
80106		Tech Related Hardware & Software less than \$5,000	-	-	240	-	(240)	-	238	(238)	-	-	-	-	
80106		Robison Total	-	-	292,440	6.00	(292,440)	(6.00)	311,406	(311,406)	-	-	-	-	
80106	Safford														
80106		Added Duty	-	-	-	-	-	-	13,862	(13,862)	-	-	-	-	
80106		Classified Salary	-	-	56,400	3.00	(56,400)	(3.00)	45,277	(45,277)	-	-	-	-	
80106		District Supplies	-	-	9,500	-	(9,500)	-	3,254	(3,254)	-	-	-	-	
80106		Employee Benefits	-	-	118,920	-	(118,920)	-	193,040	(193,040)	-	-	-	-	
80106		ESI Certified	-	-	-	-	-	-	48,289	(48,289)	-	-	-	-	
80106		ESI Substitutes	-	-	-	-	-	-	68,878	(68,878)	-	-	-	-	
80106		Other Certified Salary	-	-	49,840	1.00	(49,840)	(1.00)	107,205	(107,205)	-	-	-	-	
80106		Overtime	-	-	-	-	-	-	35	(35)	-	-	-	-	
80106		Professional/Educational Contr	-	-	-	-	-	-	8,700	(8,700)	-	-	-	-	
80106		Teacher Salary	-	-	369,440	8.00	(369,440)	(8.00)	379,297	(379,297)	-	-	-	-	
80106		Safford Total	-	-	604,100	12.00	(604,100)	(12.00)	867,837	(867,837)	-	-	-	-	
80106	Utterback														
80106		Classified Salary	-	-	30,300	1.00	(30,300)	(1.00)	19,308	(19,308)	-	-	-	-	
80106		Employee Benefits	-	-	57,700	-	(57,700)	-	74,681	(74,681)	-	-	-	-	
80106		ESI Substitutes	-	-	-	-	-	-	6,096	(6,096)	-	-	-	-	
80106		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	502	(502)	-	-	-	-	
80106		Mileage	-	-	-	-	-	-	50	(50)	-	-	-	-	
80106		Other Certified Salary	-	-	-	-	-	-	43,900	(43,900)	-	-	-	-	
80106		Professional/Educational Contr	-	-	-	-	-	-	23,800	(23,800)	-	-	-	-	
80106		Teacher Salary	-	-	329,400	6.00	(329,400)	(6.00)	192,712	(192,712)	-	-	-	-	
80106		Utterback Total	-	-	417,400	7.00	(417,400)	(7.00)	361,050	(361,050)	-	-	-	-	
80106	I.6 Transition Plans Total														
80106			-	-	1,936,657	37.00	(1,936,657)	(37.00)	2,201,245	(2,201,245)	-	-	-	-	
80106	Total		-	-	1,936,657	37.00	(1,936,657)	(37.00)	2,201,245	(2,201,245)	-	-	-	-	
80201	II.1 Comprehensive Boundary Plan														
80201	Operations														
80201		Classified Salary	24,752	0.50	23,785	0.50	967	-	23,819	933	24,752	0.50	-	-	
80201		Employee Benefits	6,906	-	5,946	-	960	-	7,654	(748)	6,906	-	-	-	
80201		Overtime	-	-	-	-	-	-	64	(64)	-	-	-	-	
80201		Operations Total	31,658	0.50	29,731	0.50	1,927	-	31,538	120	31,658	0.50	-	-	
80201	School/Community Development														
80201		Administrator Salary	8,123	0.09	5,032	0.05	3,091	0.04	5,032	3,091	8,123	0.09	(0)	-	
80201		Advertising	8,000	-	10,000	-	(2,000)	-	9,684	(1,684)	8,000	-	-	-	
80201		Classified Salary	54,267	1.00	60,000	1.00	(5,733)	-	54,267	54,267	54,267	1.00	-	-	
80201		Employee Benefits	17,407	-	16,258	-	1,149	-	1,009	16,398	17,407	-	-	-	
80201		Other Professional Services-Ge	25,000	-	25,000	-	-	-	76,055	(51,055)	25,000	-	-	-	
80201		Printing and Binding	5,000	-	5,000	-	-	-	2,476	2,524	5,000	-	-	-	
80201		Technical Services-General	5,000	-	5,000	-	-	-	5,000	5,000	5,000	-	-	-	
80201		School/Community Development Total	122,797	1.09	126,290	1.05	(3,493)	0.04	94,256	28,541	122,797	1.09	(0)	-	
80201	II.1 Comprehensive Boundary Plan Total		154,455	1.59	156,021	1.55	(1,566)	0.04	125,794	28,661	154,455	1.59	(0)	-	
80201	Total		154,455	1.59	156,021	1.55	(1,566)	0.04	125,794	28,661	154,455	1.59	(0)	-	
80202	II.2 Comprehensive Magnet Plan														
80202	Bonillas														

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80202		Added Duty	16,100	-	30,922	-	(14,822)	-	20,506	(4,406)	16,100	-	-	-	
80202		Advertising	1,100	-	1,100	-	-	-	1,131	(31)	1,100	-	-	-	
80202		Classified Salary	66,990	3.76	77,056	4.00	(10,066)	(0.24)	54,740	12,250	66,990	3.76	-	-	
80202		District Supplies	7,122	-	6,300	-	822	-	16,867	(9,745)	7,122	-	-	-	
80202		Employee Benefits	56,117	-	63,024	-	(6,907)	-	49,748	6,369	56,117	-	0	-	
80202		Employee Training and Professi	2,000	-	2,000	-	-	-	1,420	580	2,000	-	-	-	
80202		ESI Certified	20,176	0.50	13,058	0.30	7,118	0.20	15,238	4,938	20,176	0.50	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	496	(496)	395	-	(395)	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	5,520	(5,520)	-	-	-	-	
80202		Instructional Aids	15,000	-	15,000	-	-	-	14,351	649	15,000	-	-	-	
80202		Mileage	300	-	300	-	-	-	67	233	300	-	-	-	
80202		Other Certified Salary	86,658	2.00	87,147	2.00	(489)	-	27,391	59,267	86,658	2.00	-	-	
80202		Out-Of-State	6,000	-	6,000	-	-	-	3,477	2,523	6,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	160	(160)	-	-	-	-	
80202		Professional/Educational Contr	17,600	-	13,200	-	4,400	-	-	17,600	17,600	-	-	-	
80202		Teacher Salary	36,755	0.99	44,527	1.00	(7,772)	(0.01)	75,414	(38,660)	36,755	0.99	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	8,332	(8,332)	-	-	-	-	
80202		Substitute Teachers	395	-	-	-	395	-	-	395	-	-	395	-	
80202		Bonillas Total	332,313	7.25	359,634	7.30	(27,321)	(0.05)	294,859	37,454	332,313	7.25	0	-	
80202		Booth/Fickett													
80202		Added Duty	61,500	-	66,000	-	(4,500)	-	10,013	51,488	61,500	-	-	-	
80202		Administrator Salary	65,617	1.00	-	-	65,617	1.00	-	65,617	65,617	1.00	-	-	
80202		District Supplies	16,000	-	44,500	-	(28,500)	-	37,247	(21,247)	16,000	-	-	-	
80202		Employee Benefits	140,094	-	118,636	-	21,459	-	114,790	25,305	140,094	-	0	-	
80202		Employee Training and Professi	5,000	-	5,000	-	-	-	3,551	1,450	5,000	-	-	-	
80202		ESI Certified	-	-	-	-	-	-	203	(203)	-	-	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	5,542	(5,542)	5,000	-	(5,000)	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	909	(909)	-	-	-	-	
80202		Instructional Aids	24,982	-	30,392	-	(5,410)	-	185	24,797	24,982	-	-	-	
80202		Mileage	300	-	300	-	-	-	161	139	300	-	-	-	
80202		Other Certified Salary	118,700	3.00	174,108	4.00	(55,408)	(1.00)	86,800	31,900	118,700	3.00	-	-	
80202		Out-Of-State	15,000	-	15,000	-	-	-	7,618	7,382	15,000	-	-	-	
80202		Professional/Educational Contr	94,910	-	61,500	-	33,410	-	69,825	25,085	94,910	-	-	-	
80202		Student Admissions	-	-	-	-	-	-	6,160	(6,160)	-	-	-	-	
80202		Supplies-Technology Related	-	-	-	-	-	-	3,468	(3,468)	-	-	-	-	
80202		Teacher Salary	276,814	7.44	217,635	5.00	59,179	2.44	262,614	14,200	276,814	7.44	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	5,730	(5,730)	-	-	-	-	
80202		Technology Related Repairs and	-	-	-	-	-	-	1,065	(1,065)	-	-	-	-	
80202		Substitute Teachers	5,000	-	-	-	5,000	-	-	5,000	-	-	5,000	-	
80202		Booth/Fickett Total	823,917	11.44	733,071	9.00	90,846	2.44	615,879	208,037	823,917	11.44	0	-	
80202		Borton													
80202		Added Duty	18,000	-	18,000	-	-	-	18,819	(819)	18,000	-	-	-	
80202		Classified Salary	76,693	3.78	69,616	3.78	7,077	-	92,765	(16,072)	76,693	3.78	0	-	
80202		Classified Temporary	4,500	-	2,000	-	2,500	-	1,359	3,141	4,500	-	-	-	
80202		District Supplies	4,299	-	9,546	-	(5,247)	-	32,386	(28,087)	4,299	-	-	-	
80202		Employee Benefits	90,096	-	92,956	-	(2,860)	-	122,183	(32,088)	90,096	-	0	-	
80202		Employee Training and Professi	3,900	-	3,500	-	400	-	3,360	540	3,900	-	-	-	
80202		ESI Certified	-	-	-	-	-	-	474	(474)	-	-	-	-	
80202		ESI Substitutes	-	-	4,000	-	(4,000)	-	1,837	(1,837)	2,000	-	(2,000)	-	
80202		Instructional Aids	9,900	-	6,200	-	3,700	-	-	9,900	9,900	-	-	-	
80202		Mileage	150	-	150	-	-	-	-	150	150	-	-	-	
80202		Other Certified Salary	94,140	2.10	96,607	2.10	(2,467)	0.00	43,245	50,895	94,140	2.10	(0)	-	
80202		Out-Of-State	7,500	-	6,000	-	1,500	-	1,739	5,761	7,500	-	-	-	
80202		Overtime	-	-	-	-	-	-	37	(37)	-	-	-	-	
80202		Professional/Educational Contr	20,541	-	22,941	-	(2,400)	-	8,800	11,741	20,541	-	-	-	
80202		Student Transportation Purchas	800	-	-	-	800	-	-	800	800	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80202		Teacher Salary	137,090	3.56	149,800	3.50	(12,710)	0.06	231,823	(94,733)	137,090	3.56	-	-	
80202		Tech Related Hardware & Software less than \$5,000	1,000	-	2,000	-	(1,000)	-	-	1,000	1,000	-	-	-	
80202		Technology Related Repairs and			150	-	(150)	-	-	-	-	-	-	-	
80202		Technology-Related Hardware & Software \$5,000 or More	5,000	-	10,000	-	(5,000)	-	-	5,000	5,000	-	-	-	
80202		Substitute Teachers	2,000	-	-	-	2,000	-	-	2,000	-	-	2,000	-	
80202	Borton	Total	475,608	9.44	493,466	9.38	(17,857)	0.06	558,826	(83,218)	475,608	9.44	0	-	
80202	Carrillo														
80202		Added Duty	38,030	-	38,030	-	-	-	33,024	5,006	38,030	-	-	-	
80202		Classified Salary	93,683	4.62	78,250	4.25	15,433	0.37	79,675	14,008	93,683	4.62	0	-	
80202		Classified Temporary	-	-	-	-	-	-	1,504	(1,504)	-	-	-	-	
80202		District Supplies	7,000	-	7,000	-	-	-	12,091	(5,091)	7,000	-	-	-	
80202		Employee Benefits	78,633	-	70,000	-	8,633	-	80,505	(1,872)	78,633	-	(0)	-	
80202		Employee Training and Professi	4,000	-	2,000	-	2,000	-	7,662	(3,662)	4,000	-	-	-	
80202		ESI Substitutes	-	-	7,200	-	(7,200)	-	4,219	(4,219)	2,600	-	(2,600)	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	4,404	(4,404)	-	-	-	-	
80202		Instructional Aids	5,000	-	10,000	-	(5,000)	-	9,091	(4,091)	5,000	-	-	-	
80202		Mileage	300	-	300	-	-	-	-	300	300	-	-	-	
80202		Other Certified Salary	47,900	1.00	43,527	1.00	4,373	-	49,003	(1,103)	47,900	1.00	-	-	
80202		Out-Of-State	6,000	-	6,000	-	-	-	1,493	4,507	6,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	255	(255)	-	-	-	-	
80202		Professional/Educational Contr	10,000	-	19,787	-	(9,787)	-	10,000	-	10,000	-	-	-	
80202		Teacher Salary	114,902	3.00	130,581	3.00	(15,679)	-	112,386	2,516	114,902	3.00	-	-	
80202		Tech Related Hardware & Software less than \$5,000	12,325	-	8,000	-	4,325	-	-	12,325	12,325	-	-	-	
80202		Substitute Teachers	2,600	-	-	-	2,600	-	-	2,600	-	-	2,600	-	
80202	Carrillo	Total	420,373	8.62	420,675	8.25	(302)	0.37	405,311	15,062	420,373	8.62	0	-	
80202	Comm & Media Outreach														
80202		Advertising	80,000	-	80,000	-	-	-	86,003	(6,003)	80,000	-	-	-	
80202		Classified Salary	22,121	0.50	23,015	0.50	(894)	-	22,974	(853)	22,121	0.50	-	-	
80202		District Supplies	12,000	-	12,000	-	-	-	11,842	158	12,000	-	-	-	
80202		Employee Benefits	6,172	-	5,754	-	418	-	7,057	(885)	6,172	-	-	-	
80202		Employee Training and Professi	-	-	-	-	-	-	710	(710)	-	-	-	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	5,016	(5,016)	-	-	-	-	
80202		In-State Travel	500	-	500	-	-	-	-	500	500	-	-	-	
80202		Mileage	2,000	-	2,000	-	-	-	625	1,375	2,000	-	-	-	
80202		Official/Administrative Contra	67,000	-	87,000	-	(20,000)	-	60,734	6,266	67,000	-	-	-	
80202		Out-Of-State	-	-	-	-	-	-	1,765	(1,765)	-	-	-	-	
80202		Overtime	-	-	-	-	-	-	166	(166)	-	-	-	-	
80202		Room Rental	33,687	-	10,000	-	23,687	-	13,520	20,167	33,687	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	9,314	-	8,000	-	1,314	-	2,451	6,863	9,314	-	-	-	
80202		Technical Services-General	5,000	-	30,000	-	(25,000)	-	2,468	2,533	5,000	-	-	-	
80202	Comm & Media Outreach	Total	237,793	0.50	258,269	0.50	(20,476)	-	215,331	22,462	237,793	0.50	-	-	
80202	Davis														
80202		Added Duty	23,300	-	21,600	-	1,700	-	15,965	7,335	23,300	-	-	-	
80202		Advertising	716	-	716	-	-	-	700	16	716	-	-	-	
80202		Classified Salary	98,264	4.76	76,020	4.50	22,244	0.26	85,817	12,447	98,264	4.76	-	-	
80202		Classified Temporary	1,995	-	3,245	-	(1,250)	-	2,978	(983)	1,995	-	-	-	
80202		District Supplies	3,000	-	3,295	-	(295)	-	7,963	(4,963)	3,000	-	-	-	
80202		Employee Benefits	75,665	-	81,293	-	(5,628)	-	115,278	(39,613)	75,665	-	(0)	-	
80202		Employee Training and Professi	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-	
80202		ESI Certified	29,988	1.00	-	-	29,988	1.00	-	29,988	29,988	1.00	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	1,491	(1,491)	1,500	-	(1,500)	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	998	(998)	-	-	-	-	
80202		Instructional Aids	-	-	-	-	-	-	14,756	(14,756)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2019-2020 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80202		Mileage	200	-	200	-	-	-	156	44	200	-	-	-	
80202		Other Books, Periodicals, and Media	-	-	-	-	-	-	442	(442)	-	-	-	-	
80202		Other Certified Salary	65,842	1.50	107,911	2.50	(42,069)	(1.00)	83,480	(17,638)	65,842	1.50	0	-	
80202		Out-Of-State	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	140	(140)	-	-	-	-	
80202		Professional/Educational Contr	1,797	-	1,797	-	-	-	8,810	(7,013)	1,797	-	-	-	
80202		Teacher Salary	90,231	2.27	143,457	3.30	(53,226)	(1.03)	121,260	(31,029)	90,231	2.27	0	-	
80202		Substitute Teachers	1,500	-	-	-	1,500	-	-	1,500	-	-	-	1,500	
80202	Davis	Total	396,498	9.53	443,534	10.30	(47,036)	(0.77)	460,233	(63,735)	396,498	9.53	0	-	
80202	Dodge														
80202		Added Duty	31,935	-	24,675	-	7,260	-	36,397	(4,462)	31,935	-	-	-	
80202		Classified Salary	22,754	1.00	17,690	0.80	5,064	0.20	18,197	4,558	22,754	1.00	-	-	
80202		Classified Temporary	1,580	-	1,580	-	-	-	778	802	1,580	-	-	-	
80202		District Supplies	5,860	-	13,198	-	(7,338)	-	7,374	(1,514)	5,860	-	-	-	
80202		Employee Benefits	47,576	-	46,280	-	1,296	-	45,016	2,560	47,576	-	0	-	
80202		Employee Training and Professi	3,000	-	2,000	-	1,000	-	3,235	(235)	3,000	-	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	5,479	(5,479)	7,000	-	-	(7,000)	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	998	(998)	-	-	-	-	
80202		Instructional Aids	-	-	3,808	-	(3,808)	-	-	-	-	-	-	-	
80202		Mileage	300	-	300	-	-	-	322	(22)	300	-	-	-	
80202		Other Certified Salary	41,901	1.00	43,527	1.00	(1,626)	-	37,745	4,156	41,901	1.00	-	-	
80202		Out-Of-State	9,000	-	6,000	-	3,000	-	4,452	4,548	9,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	95	(95)	-	-	-	-	
80202		Professional/Educational Contr	4,300	-	3,300	-	1,000	-	-	4,300	4,300	-	-	-	
80202		Teacher Salary	83,525	1.97	87,054	2.00	(3,529)	(0.03)	86,800	(3,275)	83,525	1.97	0	-	
80202		Tech Related Hardware & Software less than \$5,000	14,700	-	-	-	14,700	-	4,783	9,917	14,700	-	-	-	
80202		Substitute Teachers	7,000	-	-	-	7,000	-	-	7,000	-	-	-	7,000	
80202	Dodge	Total	273,431	3.97	249,412	3.80	24,019	0.17	251,672	21,759	273,431	3.97	0	-	
80202	Drachman														
80202		Added Duty	2,500	-	9,048	-	(6,548)	-	10,422	(7,922)	2,500	-	-	-	
80202		Classified Salary	82,633	4.50	113,437	5.50	(30,804)	(1.00)	83,666	(1,033)	82,633	4.50	-	-	
80202		Classified Temporary	-	-	-	-	-	-	2,797	(2,797)	-	-	-	-	
80202		Construction Services	-	-	-	-	-	-	275,000	(275,000)	-	-	-	-	
80202		District Supplies	-	-	500	-	(500)	-	-	-	-	-	-	-	
80202		Employee Benefits	94,102	-	82,750	-	11,352	-	90,435	3,667	94,102	-	0	-	
80202		Employee Training and Professi	2,500	-	7,416	-	(4,916)	-	16,208	(13,708)	2,500	-	-	-	
80202		ESI Substitutes	-	-	2,473	-	(2,473)	-	10,612	(10,612)	3,500	-	-	(3,500)	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,141	(1,141)	-	-	-	-	
80202		Instructional Aids	-	-	-	-	-	-	1,349	(1,349)	-	-	-	-	
80202		Mileage	150	-	150	-	-	-	80	70	150	-	-	-	
80202		Other Certified Salary	42,400	1.00	43,527	1.00	(1,127)	-	39,880	2,520	42,400	1.00	-	-	
80202		Out-Of-State	1,500	-	2,000	-	(500)	-	3,433	(1,933)	1,500	-	-	-	
80202		Overtime	-	-	-	-	-	-	256	(256)	-	-	-	-	
80202		Professional/Educational Contr	-	-	8,500	-	(8,500)	-	-	-	-	-	-	-	
80202		Stipend Certified	8,000	-	4,000	-	4,000	-	5,000	3,000	8,000	-	-	-	
80202		Supplies-Technology Related	-	-	-	-	-	-	1,139	(1,139)	-	-	-	-	
80202		Teacher Salary	205,250	5.45	178,461	4.10	26,789	1.35	192,182	13,067	205,250	5.45	-	-	
80202		Substitute Teachers	3,500	-	-	-	3,500	-	-	3,500	-	-	-	3,500	
80202	Drachman	Total	442,534	10.95	452,261	10.60	(9,727)	0.35	733,599	(291,065)	442,534	10.95	0	-	
80202	Holladay														
80202		Added Duty	31,000	-	45,600	-	(14,600)	-	35,474	(4,474)	31,000	-	-	-	
80202		Classified Salary	79,117	3.50	103,000	4.00	(23,883)	(0.50)	55,473	23,644	79,117	3.50	(0)	-	
80202		Classified Temporary	-	-	-	-	-	-	6,200	(6,200)	-	-	-	-	
80202		Construction Services	-	-	-	-	-	-	26,129	(26,129)	-	-	-	-	
80202		District Supplies	20,506	-	25,000	-	(4,494)	-	15,568	4,938	20,506	-	-	-	
80202		Employee Benefits	103,738	-	105,061	-	(1,323)	-	87,073	16,665	103,738	-	0	-	
80202		Employee Training and Professi	2,000	-	5,000	-	(3,000)	-	4,164	(2,164)	2,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2019-2020 DESEGREGATION BUDGET
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80202		ESI Certified			-	-	-	-	846	(846)	-	-	-	-	
80202		ESI Substitutes			4,400	-	(4,400)	-	1,230	(1,230)	4,500	-	(4,500)	-	
80202		Furniture and Equipment less than \$5,000	-	-	4,500	-	(4,500)	-	19,433	(19,433)	-	-	-	-	
80202		Instructional Aids			-	-	-	-	53,397	(53,397)	-	-	-	-	
80202		Other Certified Salary	64,351	1.50	64,837	1.50	(486)	-	44,507	19,845	64,351	1.50	-	-	
80202		Out-Of-State	6,000	-	13,000	-	(7,000)	-	5,378	622	6,000	-	-	-	
80202		Overtime			-	-	-	-	612	(612)	-	-	-	-	
80202		Professional/Educational Contr	67,626	-	64,826	-	2,800	-	47,670	19,956	67,626	-	-	-	
80202		Rental of Equipment			-	-	-	-	720	(720)	-	-	-	-	
80202		Teacher Salary	207,687	4.96	174,108	4.00	33,579	0.96	173,657	34,030	207,687	4.96	(0)	-	
80202		Tech Related Hardware & Software less than \$5,000			-	-	-	-	7,744	(7,744)	-	-	-	-	
80202		Substitute Teachers	4,500	-	-	-	4,500	-	-	4,500	-	-	4,500	-	
80202		Holladay Total	586,525	9.96	609,332	9.50	(22,807)	0.46	585,273	1,252	586,525	9.96	(0)	-	
80202		Human Resources													
80202		Employee Benefits	18,600	-	20,000	-	(1,400)	-	24,538	(5,938)	18,600	-	-	-	
80202		Stipend Certified	100,000	-	100,000	-	-	-	127,500	(27,500)	100,000	-	-	-	
80202		Human Resources Total	118,600	-	120,000	-	(1,400)	-	152,038	(33,438)	118,600	-	-	-	
80202		Magnet Department													
80202		Added Duty	34,943	-	57,000	-	(22,057)	-	39,014	(4,071)	34,943	-	(0)	-	
80202		Classified Salary	154,955	3.00	136,051	3.00	18,903	-	117,930	37,024	154,955	3.00	-	-	
80202		Classified Temporary			4,000	-	(4,000)	-	3,168	(3,168)	-	-	-	-	
80202		District Supplies	16,828	-	14,000	-	2,828	-	9,617	7,211	16,828	-	-	-	
80202		Dues/Membership Fees	10,500	-	10,500	-	-	-	7,550	2,950	10,500	-	-	-	
80202		Employee Benefits	49,732	-	46,213	-	3,519	-	53,242	(3,510)	49,732	-	(0)	-	
80202		Employee Training and Professi	12,000	-	11,000	-	1,000	-	10,701	1,299	12,000	-	-	-	
80202		ESI Certified	87,841	1.00	90,532	1.00	(2,691)	-	99,977	(12,136)	87,841	1.00	-	-	
80202		Furniture and Equipment less than \$5,000			-	-	-	-	282	(282)	-	-	-	-	
80202		In-State Travel	1,500	-	1,500	-	-	-	566	934	1,500	-	-	-	
80202		Mileage	2,000	-	2,000	-	-	-	634	1,366	2,000	-	-	-	
80202		Other Books, Periodicals, and Media	1,957	-	-	-	1,957	-	490	1,467	1,957	-	-	-	
80202		Other Professional Services-Ge	2,800	-	-	-	2,800	-	21,934	(19,134)	2,800	-	-	-	
80202		Out-Of-State	34,000	-	25,000	-	9,000	-	25,057	8,943	34,000	-	-	-	
80202		Overtime			-	-	-	-	453	(453)	-	-	-	-	
80202		Professional/Educational Contr	232,300	-	75,000	-	157,300	-	57,980	174,320	232,300	-	-	-	
80202		Supplies-Technology Related			-	-	-	-	145	(145)	-	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	6,172	-	9,500	-	(3,328)	-	6,118	54	6,172	-	-	-	
80202		Technology Related Repairs and			-	-	-	-	226	(226)	-	-	-	-	
80202		Magnet Department Total	647,527	4.00	482,296	4.00	165,232	-	455,084	192,444	647,527	4.00	(0)	-	
80202		Mansfeld													
80202		Added Duty	26,100	-	31,600	-	(5,500)	-	38,006	(11,906)	26,100	-	-	-	
80202		Diesel Fuel			-	-	-	-	4,800	(4,800)	-	-	-	-	
80202		District Supplies	2,000	-	2,000	-	-	-	3,331	(1,331)	2,000	-	-	-	
80202		Employee Benefits	94,345	-	97,764	-	(3,419)	-	115,554	(21,209)	94,345	-	(0)	-	
80202		Employee Training and Professi	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-	
80202		ESI Substitutes			-	-	-	-	6,652	(6,652)	3,000	-	(3,000)	-	
80202		Instructional Aids	3,600	-	3,600	-	-	-	3,038	562	3,600	-	-	-	
80202		Mileage	300	-	300	-	-	-	227	73	300	-	-	-	
80202		Other Books, Periodicals, and Media	346	-	346	-	-	-	-	346	346	-	-	-	
80202		Other Certified Salary	46,399	1.00	64,927	1.50	(18,528)	(0.50)	72,600	(26,201)	46,399	1.00	-	-	
80202		Out-Of-State	6,000	-	6,000	-	-	-	-	6,000	6,000	-	-	-	
80202		Overtime			-	-	-	-	4,800	(4,800)	-	-	-	-	
80202		Professional/Educational Contr	4,400	-	3,500	-	900	-	-	4,400	4,400	-	-	-	
80202		Student Admissions			-	-	-	-	1,800	(1,800)	-	-	-	-	
80202		Student Transportation Purchas			-	-	-	-	836	(836)	-	-	-	-	
80202		Teacher Salary	274,354	6.92	302,128	7.00	(27,774)	(0.08)	282,369	(8,015)	274,354	6.92	-	-	
80202		Substitute Teachers	3,000	-	-	-	3,000	-	-	3,000	-	-	3,000	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2019-2020 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE			
80202	Mansfeld Total		462,844	7.92	514,165	8.50	(51,321)	(0.58)	534,012	(71,168)	462,844	7.92	(0)	-	
80202	Palo Verde														
80202		Added Duty	12,200	-	14,800	-	(2,600)	-	11,891	309	12,200	-	-	-	
80202		Administrator Salary	74,950	1.00	-	-	74,950	1.00	-	74,950	74,950	1.00	-	-	
80202		Advertising	-	-	-	-	-	-	836	(836)	-	-	-	-	
80202		Classified Salary	59,384	1.00	56,371	1.00	3,013	-	56,437	2,947	59,384	1.00	-	-	
80202		District Supplies	5,450	-	5,450	-	-	-	6,066	(616)	5,450	-	-	-	
80202		Employee Benefits	100,345	-	73,596	-	26,749	-	53,677	46,668	100,345	-	(0)	-	
80202		Employee Training and Professi	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-	
80202		ESI Substitutes	-	-	1,000	-	(1,000)	-	5,885	(5,885)	1,000	-	(1,000)	-	
80202		Furniture and Equipment less than \$5,000	5,525	-	5,325	-	200	-	-	5,525	5,525	-	-	-	
80202		Instructional Aids	-	-	-	-	-	-	6,732	(6,732)	-	-	-	-	
80202		Mileage	100	-	100	-	-	-	-	100	100	-	-	-	
80202		Other Certified Salary	136,346	3.00	139,118	3.00	(2,772)	-	75,099	61,247	136,346	3.00	0	-	
80202		Out-Of-State	6,000	-	6,000	-	-	-	-	6,000	6,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	1,421	(1,421)	-	-	-	-	
80202		Professional/Educational Contr	6,300	-	4,700	-	1,600	-	-	6,300	6,300	-	-	-	
80202		Repair and Maintenance Service	-	-	-	-	-	-	8,108	(8,108)	-	-	-	-	
80202		Student Transportation Purchas	800	-	-	-	800	-	-	800	800	-	-	-	
80202		Teacher Salary	80,846	1.99	87,054	2.00	(6,208)	(0.01)	42,486	38,359	80,846	1.99	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	67,289	(67,289)	-	-	-	-	
80202		Technology Related Repairs and	-	-	-	-	-	-	3,201	(3,201)	-	-	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	16,000	-	16,000	-	-	-	35,168	(19,168)	16,000	-	-	-	
80202		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	-	-	1,000	-	
80202	Palo Verde Total		507,246	6.99	411,514	6.00	95,732	0.99	374,296	132,950	507,246	6.99	-	-	
80202	Roskruge														
80202		Added Duty	51,815	-	51,815	-	-	-	48,173	3,642	51,815	-	-	-	
80202		Classified Salary	167,142	6.13	144,000	6.00	23,142	0.13	116,670	50,472	167,142	6.13	(0)	-	
80202		Classified Temporary	9,764	-	9,764	-	-	-	8,486	1,278	9,764	-	-	-	
80202		District Supplies	3,757	-	3,757	-	-	-	3,686	71	3,757	-	-	-	
80202		Employee Benefits	129,152	-	129,762	-	(610)	-	127,870	1,282	129,152	-	(0)	-	
80202		Employee Training and Professi	-	-	2,000	-	(2,000)	-	1,325	(1,325)	-	-	-	-	
80202		ESI Certified	40,647	1.00	-	-	40,647	1.00	46,504	(5,858)	40,647	1.00	-	-	
80202		ESI Substitutes	-	-	1,500	-	(1,500)	-	4,966	(4,966)	7,502	-	(7,502)	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	27,980	(27,980)	-	-	-	-	
80202		Instructional Aids	-	-	19,529	-	(19,529)	-	8,917	(8,917)	-	-	-	-	
80202		Mileage	300	-	300	-	-	-	-	300	300	-	-	-	
80202		Other Certified Salary	45,399	1.00	87,054	2.00	(41,655)	(1.00)	-	45,399	45,399	1.00	-	-	
80202		Out-Of-State	8,000	-	6,000	-	2,000	-	2,357	5,643	8,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	393	(393)	-	-	-	-	
80202		Teacher Salary	209,318	4.94	269,876	6.20	(60,559)	(1.26)	253,010	(43,692)	209,318	4.94	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	18,775	(18,775)	-	-	-	-	
80202		Technology Related Repairs and	-	-	-	-	-	-	1,400	(1,400)	-	-	-	-	
80202		Substitute Teachers	7,502	-	-	-	7,502	-	-	7,502	-	-	7,502	-	
80202	Roskruge Total		672,796	13.07	725,357	14.20	(52,562)	(1.13)	670,513	2,282	672,796	13.07	(0)	-	
80202	Safford														
80202		Other Books, Periodicals, and Media	-	-	-	-	-	-	672	(672)	-	-	-	-	
80202	Safford Total								672	(672)	-	-	-	-	
80202	School/Community Development														
80202		Administrator Salary	8,123	0.09	5,032	0.05	3,091	0.04	5,032	3,091	8,123	0.09	(0)	-	
80202		Employee Benefits	2,266	-	1,258	-	1,008	-	1,009	1,258	2,266	-	-	-	
80202	School/Community Development Total		10,390	0.09	6,290	0.05	4,099	0.04	6,041	4,349	10,390	0.09	(0)	-	
80202	Tucson														
80202		Added Duty	61,724	-	94,500	-	(32,776)	-	55,662	6,063	61,724	-	-	-	
80202		Classified Salary	-	-	45,000	1.00	(45,000)	(1.00)	36,595	(36,595)	-	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80202		Classified Temporary	22,000	-	22,000	-	-	-	14,303	7,698	22,000	-	-	-	
80202		Diesel Fuel			500	-	(500)	-	150	(150)	-	-	-	-	
80202		District Supplies	32,000	-	12,000	-	20,000	-	43,452	(11,452)	32,000	-	-	-	
80202		Dues/Membership Fees			-	-	-	-	147	(147)	-	-	-	-	
80202		Employee Benefits	330,846	-	304,493	-	26,353	-	375,903	(45,058)	330,846	-	0	-	
80202		Employee Training and Professi	3,000	-	3,000	-	-	-	4,971	(1,971)	3,000	-	-	-	
80202		ESI Certified			-	-	-	-	301	(301)	-	-	-	-	
80202		ESI Classified	9,274	0.50	12,500	0.50	(3,226)	-	11,199	(1,926)	9,274	0.50	-	-	
80202		ESI Substitutes			3,000	-	(3,000)	-	71,399	(71,399)	26,000	-	(26,000)	-	
80202		Furniture and Equipment less than \$5,000			-	-	-	-	1,920	(1,920)	-	-	-	-	
80202		Instructional Aids	4,000	-	24,000	-	(20,000)	-	19,131	(15,131)	4,000	-	-	-	
80202		Mileage			-	-	-	-	216	(216)	-	-	-	-	
80202		Nontechnology Related Repairs			-	-	-	-	300	(300)	-	-	-	-	
80202		Other Books, Periodicals, and Media			-	-	-	-	2,133	(2,133)	-	-	-	-	
80202		Other Certified Salary	197,623	4.00	186,954	4.00	10,669	-	146,013	51,610	197,623	4.00	(0)	-	
80202		Out-Of-State	9,000	-	9,000	-	-	-	11,903	(2,903)	9,000	-	-	-	
80202		Overtime			500	-	(500)	-	56	(56)	-	-	-	-	
80202		Stipend Certified	10,000	-	10,000	-	-	-	9,543	457	10,000	-	-	-	
80202		Student Transportation Purchas	500	-	-	-	500	-	-	500	500	-	-	-	
80202		Teacher Salary	925,721	23.33	984,400	23.00	(58,679)	0.33	1,026,479	(100,758)	925,721	23.33	-	-	
80202		Tech Related Hardware & Software less than \$5,000			-	-	-	-	2,990	(2,990)	-	-	-	-	
80202		Technology Related Repairs and			-	-	-	-	275	(275)	-	-	-	-	
80202		Substitute Teachers	26,000	-	-	-	26,000	-	-	26,000	-	-	26,000	-	
80202	Tucson	Total	1,631,687	27.83	1,711,847	28.50	(80,160)	(0.67)	1,835,040	(203,353)	1,631,687	27.83	0	-	
80202	Tully	Added Duty	11,200	-	18,900	-	(7,700)	-	14,775	(3,575)	11,200	-	-	-	
80202		Classified Salary	-	-	-	-	-	-	-	-	-	-	-	-	
80202		Classified Temporary	4,800	-	-	-	4,800	-	4,012	788	4,800	-	-	-	
80202		Employee Benefits	37,679	-	54,800	-	(17,121)	-	42,601	(4,923)	37,679	-	0	-	
80202		Employee Training and Professi	3,500	-	1,000	-	2,500	-	710	2,790	3,500	-	-	-	
80202		ESI Certified	44,063	1.00	-	-	44,063	1.00	50,794	(6,731)	44,063	1.00	-	-	
80202		ESI Substitutes			-	-	-	-	8,709	(8,709)	500	-	(500)	-	
80202		Furniture and Equipment less than \$5,000	10,000	-	10,000	-	-	-	48,965	(38,965)	10,000	-	-	-	
80202		In-State Travel	1,200	-	-	-	1,200	-	-	1,200	1,200	-	-	-	
80202		Instructional Aids			-	-	-	-	14,084	(14,084)	-	-	-	-	
80202		Mileage	200	-	500	-	(300)	-	142	58	200	-	-	-	
80202		Other Certified Salary	43,400	1.00	128,400	3.00	(85,000)	(2.00)	85,153	(41,753)	43,400	1.00	-	-	
80202		Out-Of-State	6,000	-	3,000	-	3,000	-	1,739	4,261	6,000	-	-	-	
80202		Professional/Educational Contr	41,150	-	3,000	-	38,150	-	9,520	31,630	41,150	-	-	-	
80202		Student Transportation Purchas	1,000	-	-	-	1,000	-	-	1,000	1,000	-	-	-	
80202		Teacher Salary	80,983	1.99	85,600	2.00	(4,617)	(0.01)	23,805	57,178	80,983	1.99	-	-	
80202		Substitute Teachers	500	-	-	-	500	-	-	500	-	-	500	-	
80202	Tully	Total	285,674	3.99	305,200	5.00	(19,526)	(1.01)	305,009	(19,335)	285,674	3.99	0	-	
80202	II.2 Comprehensive Magnet Plan	Total	8,325,755	135.54	8,296,323	134.88	29,432	0.66	8,453,688	(127,933)	8,325,755	135.54	0	-	
80202	Total		8,325,755	135.54	8,296,323	134.88	29,432	0.66	8,453,688	(127,933)	8,325,755	135.54	0	-	
80203	II.3 Application and Selection Process (+APOS)														
80203	School/Community Development														
80203		Administrator Salary	26,616	0.34	30,193	0.30	(3,577)	0.04	30,193	(3,577)	26,616	0.34	-	-	
80203		Classified Salary	123,928	3.30	113,275	3.05	10,654	0.25	115,388	8,540	123,928	3.30	0	-	
80203		Classified Temporary	8,000	-	6,000	-	2,000	-	8,522	(522)	8,000	-	-	-	
80203		Construction Services			-	-	-	-	4,100	(4,100)	-	-	-	-	
80203		District Supplies	17,000	-	17,000	-	-	-	9,631	7,369	17,000	-	-	-	
80203		Employee Benefits	45,350	-	39,067	-	6,283	-	44,745	605	45,350	-	(0)	-	
80203		Furniture and Equipment less than \$5,000			-	-	-	-	1,251	(1,251)	-	-	-	-	
80203		Overtime	10,000	-	10,000	-	-	-	3,855	6,145	10,000	-	-	-	
80203		Repair and Maintenance Service	750	-	750	-	-	-	42	708	750	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80203		Tech Related Hardware & Software less than \$5,000			-	-	-	-	2,588	(2,588)	-	-	-	-	
80203		Technology Related Repairs and			-	-	-	-	0	(0)	-	-	-	-	
80203		School/Community Development Total	231,645	3.64	216,284	3.35	15,360	0.29	220,315	11,330	231,645	3.64	(0)	-	
80203	II.3 Application and Selection Process (+APOS) Total		231,645	3.64	216,284	3.35	15,360	0.29	220,315	11,330	231,645	3.64	(0)	-	
80203	Total		231,645	3.64	216,284	3.35	15,360	0.29	220,315	11,330	231,645	3.64	(0)	-	
80204	II.4 Marketing, Outreach, and Recruitment Plan														
80204	Comm & Media Outreach														
80204	Advertising		125,069	-	75,000	-	50,069	-	96,479	28,590	125,069	-	-	-	
80204	Classified Salary		348,370	6.38	401,944	7.38	(53,574)	(1.00)	296,616	51,754	348,370	6.38	0	-	
80204	District Supplies		7,500	-	2,500	-	5,000	-	1,754	5,746	7,500	-	-	-	
80204	Dues/Membership Fees		200	-	1,000	-	(800)	-	100	100	200	-	-	-	
80204	Employee Benefits		97,195	-	100,486	-	(3,291)	-	97,024	171	97,195	-	-	-	
80204	Employee Training and Professi		800	-	-	-	800	-	-	800	800	-	-	-	
80204	Mileage		2,000	-	2,000	-	-	-	1,944	56	2,000	-	-	-	
80204	Official/Administrative Contra		42,000	-	22,000	-	20,000	-	21,390	20,610	42,000	-	-	-	
80204	Other Communication-Postage				-	-	-	-	15,000	(15,000)	-	-	-	-	
80204	Out-Of-State				-	-	-	-	400	(400)	-	-	-	-	
80204	Overtime				-	-	-	-	1,295	(1,295)	-	-	-	-	
80204	Room Rental		10,000	-	10,000	-	-	-	9,723	277	10,000	-	-	-	
80204	Supplies-Technology Related				-	-	-	-	120	(120)	-	-	-	-	
80204	Tech Related Hardware & Software less than \$5,000				-	-	-	-	4,612	(4,612)	-	-	-	-	
80204	Technical Services-General		5,000	-	16,000	-	(11,000)	-	20,247	(15,247)	5,000	-	-	-	
80204	Technology Related Repairs and		6,000	-	6,000	-	-	-	5,993	7	6,000	-	-	-	
80204	Comm & Media Outreach Total		644,134	6.38	636,930	7.38	7,204	(1.00)	572,696	71,438	644,134	6.38	0	-	
80204	School/Community Development														
80204	Administrator Salary		26,616	0.34	30,193	0.30	(3,577)	0.04	30,193	(3,577)	26,616	0.34	-	-	
80204	Classified Salary		8,807	0.20	55,573	1.44	(46,767)	(1.24)	52,426	(43,619)	8,807	0.20	-	-	
80204	Dues/Membership Fees		500	-	500	-	-	-	254	246	500	-	-	-	
80204	Employee Benefits		9,883	-	21,442	-	(11,559)	-	22,379	(12,496)	9,883	-	-	-	
80204	Mileage		1,000	-	1,000	-	-	-	377	623	1,000	-	-	-	
80204	Overtime				-	-	-	-	2,310	(2,310)	-	-	-	-	
80204	School/Community Development Total		46,806	0.54	108,708	1.74	(61,902)	(1.20)	107,938	(61,132)	46,806	0.54	-	-	
80204	II.4 Marketing, Outreach, and Recruitment Plan Total		690,940	6.92	745,638	9.12	(54,698)	(2.20)	680,635	10,306	690,940	6.92	0	-	
80204	Total		690,940	6.92	745,638	9.12	(54,698)	(2.20)	680,635	10,306	690,940	6.92	0	-	
80205	II.5 Student Assignment PD														
80205	School/Community Development														
80205	Administrator Salary		26,616	0.34	30,193	0.30	(3,577)	0.04	30,193	(3,577)	26,616	0.34	-	-	
80205	Classified Salary		22,017	0.50	57,830	1.51	(35,813)	(1.01)	58,458	(36,441)	22,017	0.50	-	-	
80205	Employee Benefits		13,569	-	22,006	-	(8,437)	-	23,956	(10,388)	13,569	-	0	-	
80205	Overtime				-	-	-	-	2,823	(2,823)	-	-	-	-	
80205	School/Community Development Total		62,202	0.84	110,029	1.81	(47,827)	(0.97)	115,431	(53,229)	62,202	0.84	0	-	
80205	II.5 Student Assignment PD Total		62,202	0.84	110,029	1.81	(47,827)	(0.97)	115,431	(53,229)	62,202	0.84	0	-	
80205	Total		62,202	0.84	110,029	1.81	(47,827)	(0.97)	115,431	(53,229)	62,202	0.84	0	-	
80301	III.1 Magnet Transportation														
80301	Employee Benefits														
80301	Employee Benefits				-	-	-	-	0	(0)	-	-	-	-	
80301	Employee Benefits Total				-	-	-	-	0	(0)	-	-	-	-	
80301	Transportation														
80301	Classified Salary		2,173,326	112.08	1,144,088	37.61	1,029,238	74.47	2,434,024	(260,698)	2,815,532	112.08	(642,206)	-	
80301	Classified Temporary		76,750	-	153,500	-	(76,750)	-	84,502	(7,752)	76,750	-	-	-	
80301	Consultants		750	-	1,500	-	(750)	-	-	750	750	-	-	-	
80301	Diesel Fuel		331,250	-	342,000	-	(10,750)	-	206,855	124,395	331,250	-	-	-	
80301	Disposal Services-Refuse Colle				-	-	-	-	564	(564)	-	-	-	-	
80301	District Supplies		575,875	-	734,000	-	(158,125)	-	413,641	162,234	575,875	-	-	-	
80301	Employee Benefits		816,597	-	328,222	-	488,375	-	909,740	(93,143)	816,597	-	(0)	-	
80301	Employee Training and Professi		2,450	-	-	-	2,450	-	1,525	926	2,450	-	-	-	
80301	ESI Classified		43,758	1.81	39,804	1.00	3,954	0.81	22,255	21,504	43,758	1.81	-	-	
80301	Fingerprinting/Physical Reimbu		7,500	-	-	-	7,500	-	5,495	2,005	7,500	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80301		Mileage	750	-	-	-	750	-	191	559	750	-	-	-	
80301		Natural Gas	45,000	-	80,875	-	(35,875)	-	41,057	3,943	45,000	-	-	-	
80301		Night Shift Differential	16,136	0.38	3,000	-	13,136	0.38	18,871	(2,735)	16,136	0.38	-	-	
80301		Nontechnology Related Repairs	17,250	-	-	-	17,250	-	16,516	734	17,250	-	-	-	
80301		Official/Administrative Contra	-	-	80,000	-	(80,000)	-	21,264	(21,264)	-	-	-	-	
80301		Other	-	-	-	-	-	-	-	-	(1,360,129)	-	-	1,360,129	
80301		Other Long Term Interest	12,183	-	2,746	-	9,437	-	8,494	3,690	12,183	-	-	-	
80301		Other Professional Services-Ge	22,875	-	-	-	22,875	-	14,288	8,587	22,875	-	-	-	
80301		Overtime	74,125	-	54,500	-	19,625	-	125,268	(51,143)	74,125	-	-	-	
80301		Redemption of Principal Other	153,415	-	227,840	-	(74,424)	-	342,242	(188,827)	153,415	-	-	-	
80301		Repair and Maintenance Service	116,625	-	105,000	-	11,625	-	98,484	18,141	116,625	-	-	-	
80301		Student Transportation Purchas	663,750	-	827,500	-	(163,750)	-	585,367	78,383	788,750	-	-	(125,000)	
80301		Technical Services-General	30,000	-	65,572	-	(35,572)	-	49,360	(19,360)	30,000	-	-	-	
80301		Technology Related Repairs and	23,750	-	37,500	-	(13,750)	-	7,516	16,234	23,750	-	-	-	
80301		Unlead Fuel	87,500	-	155,000	-	(67,500)	-	99,548	(12,048)	87,500	-	-	-	
80301		Classified Substitutes	-	-	-	-	-	-	31	(31)	-	-	-	-	
80301		Transportation Total	5,291,616	114.27	4,382,647	38.61	908,969	75.66	5,507,096	(215,480)	4,698,693	114.27	-	592,923	
80301	III.1 Magnet Transportation	Total	5,291,616	114.27	4,382,647	38.61	908,969	75.66	5,507,096	(215,480)	4,698,693	114.27	-	592,923	
80301	Total		5,291,616	114.27	4,382,647	38.61	908,969	75.66	5,507,096	(215,480)	4,698,693	114.27	-	592,923	
80302		III.2 Incentive Transportation													
80302		Employee Benefits													
80302		Employee Benefits			-	-	-	-	(0)	0	-	-	-	-	
80302		Employee Benefits Total			-	-	-	-	(0)	0	-	-	-	-	
80302		Transportation													
80302		Classified Salary	2,173,326	112.08	1,144,088	37.61	1,029,238	74.47	2,434,024	(260,698)	2,815,532	112.08	-	(642,206)	
80302		Classified Temporary	76,750	-	153,500	-	(76,750)	-	84,502	(7,752)	76,750	-	-	-	
80302		Consultants	750	-	1,500	-	(750)	-	-	750	750	-	-	-	
80302		Diesel Fuel	331,250	-	342,000	-	(10,750)	-	206,855	124,395	331,250	-	-	-	
80302		Disposal Services-Refuse Colle	-	-	-	-	-	-	564	(564)	-	-	-	-	
80302		District Supplies	575,875	-	734,000	-	(158,125)	-	413,641	162,234	575,875	-	-	-	
80302		Employee Benefits	816,597	-	328,222	-	488,375	-	909,740	(93,143)	816,597	-	-	0	
80302		Employee Training and Professi	2,450	-	-	-	2,450	-	1,525	926	2,450	-	-	-	
80302		ESI Classified	43,758	1.81	39,804	1.00	3,954	0.81	22,255	21,504	43,758	1.81	-	-	
80302		Fingerprinting/Physical Reimbu	7,500	-	-	-	7,500	-	-	7,500	7,500	-	-	-	
80302		Mileage	750	-	-	-	750	-	191	559	750	-	-	-	
80302		Natural Gas	45,000	-	80,875	-	(35,875)	-	41,057	3,943	45,000	-	-	-	
80302		Night Shift Differential	16,136	0.38	3,000	-	13,136	0.38	18,871	(2,735)	16,136	0.38	-	-	
80302		Nontechnology Related Repairs	17,250	-	-	-	17,250	-	16,516	734	17,250	-	-	-	
80302		Official/Administrative Contra	-	-	80,000	-	(80,000)	-	21,264	(21,264)	-	-	-	-	
80302		Other	-	-	-	-	-	-	-	-	(1,360,129)	-	-	1,360,129	
80302		Other Long Term Interest	12,183	-	2,746	-	9,437	-	8,494	3,690	12,183	-	-	-	
80302		Other Professional Services-Ge	22,875	-	-	-	22,875	-	339	22,536	22,875	-	-	-	
80302		Overtime	74,125	-	54,500	-	19,625	-	125,268	(51,143)	74,125	-	-	-	
80302		Redemption of Principal Other	153,415	-	227,840	-	(74,424)	-	342,242	(188,827)	153,415	-	-	-	
80302		Repair and Maintenance Service	116,625	-	105,000	-	11,625	-	98,484	18,141	116,625	-	-	-	
80302		Student Transportation Purchas	663,750	-	827,500	-	(163,750)	-	878,051	(214,301)	788,750	-	-	(125,000)	
80302		Technical Services-General	30,000	-	65,572	-	(35,572)	-	49,360	(19,360)	30,000	-	-	-	
80302		Technology Related Repairs and	23,750	-	37,500	-	(13,750)	-	7,516	16,234	23,750	-	-	-	
80302		Unlead Fuel	87,500	-	155,000	-	(67,500)	-	99,548	(12,048)	87,500	-	-	-	
80302		Classified Substitutes	-	-	-	-	-	-	31	(31)	-	-	-	-	
80302		Transportation Total	5,291,616	114.27	4,382,647	38.61	908,969	75.66	5,780,336	(488,720)	4,698,693	114.27	-	592,923	
80302	III.2 Incentive Transportation	Total	5,291,616	114.27	4,382,647	38.61	908,969	75.66	5,780,336	(488,720)	4,698,693	114.27	-	592,923	
80302	Total		5,291,616	114.27	4,382,647	38.61	908,969	75.66	5,780,336	(488,720)	4,698,693	114.27	-	592,923	
80402		IV.2 Outreach, Recruitment, Retention Plan													
80402		Human Resources													
80402		Advertising	56,148	-	65,000	-	(8,852)	-	45,513	10,635	56,148	-	-	-	
80402		Classified Salary	321,752	5.10	68,462	1.10	253,290	4.00	214,970	106,782	321,752	5.10	-	0	
80402		District Supplies	6,945	-	7,000	-	(55)	-	3,728	3,217	6,945	-	-	-	
80402		Dues/Membership Fees	6,000	-	6,000	-	-	-	4,245	1,755	6,000	-	-	-	
80402		Employee Benefits	199,509	-	140,116	-	59,393	-	81,352	118,157	199,509	-	-	(0)	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80402		Employee Training and Professi	6,025	-	-	-	6,025	-	24,340	(18,315)	6,025	-	-	-	
80402		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-	
80402		Official/Administrative Contra	26,323	-	16,421	-	9,902	-	18,625	7,698	26,323	-	0	-	
80402		Out-Of-State	21,980	-	25,000	-	(3,020)	-	14,710	7,270	21,980	-	(0)	-	
80402		Overtime	-	-	-	-	-	-	8,214	(8,214)	-	-	-	-	
80402		Professional/Educational Contr	22,000	-	-	-	22,000	-	-	22,000	22,000	-	-	-	
80402		Stipend Certified	590,000	-	615,000	-	(25,000)	-	82,167	507,833	590,000	-	-	-	
80402		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	15,657	(15,657)	15,000	-	(15,000)	-	
80402		Human Resources Total	1,257,682	5.10	943,998	1.10	313,683	4.00	513,521	744,160	1,272,682	5.10	(15,000)	-	
80402	Mansfeld														
80402		Classified Salary	-	-	-	-	-	-	12,409	(12,409)	-	-	-	-	
80402		Employee Benefits	-	-	-	-	-	-	2,446	(2,446)	-	-	-	-	
80402		Mansfeld Total	-	-	-	-	-	-	14,855	(14,855)	-	-	-	-	
80402	Tucson														
80402		Classified Salary	-	-	-	-	-	-	14,859	(14,859)	-	-	-	-	
80402		Employee Benefits	-	-	-	-	-	-	7,839	(7,839)	-	-	-	-	
80402		Overtime	-	-	-	-	-	-	15	(15)	-	-	-	-	
80402		Tucson Total	-	-	-	-	-	-	22,713	(22,713)	-	-	-	-	
80402		IV.2 Outreach, Recruitment, Retention Plan Total	1,257,682	5.10	943,998	1.10	313,683	4.00	551,089	706,593	1,272,682	5.10	(15,000)	-	
80402	Total		1,257,682	5.10	943,998	1.10	313,683	4.00	551,089	706,593	1,272,682	5.10	(15,000)	-	
80405	IV.5 Diversity Assignment														
80405	Booth/Fickett														
80405		District Supplies	-	-	-	-	-	-	2,399	(2,399)	-	-	-	-	
80405		Booth/Fickett Total	-	-	-	-	-	-	2,399	(2,399)	-	-	-	-	
80405	Collier														
80405		District Supplies	-	-	-	-	-	-	3,016	(3,016)	-	-	-	-	
80405		Collier Total	-	-	-	-	-	-	3,016	(3,016)	-	-	-	-	
80405	Dietz														
80405		District Supplies	-	-	-	-	-	-	3,000	(3,000)	-	-	-	-	
80405		Dietz Total	-	-	-	-	-	-	3,000	(3,000)	-	-	-	-	
80405	Dunham														
80405		District Supplies	-	-	-	-	-	-	2,953	(2,953)	-	-	-	-	
80405		Dunham Total	-	-	-	-	-	-	2,953	(2,953)	-	-	-	-	
80405	Fruchthendler														
80405		District Supplies	-	-	-	-	-	-	2,796	(2,796)	-	-	-	-	
80405		Fruchthendler Total	-	-	-	-	-	-	2,796	(2,796)	-	-	-	-	
80405	Gale														
80405		District Supplies	-	-	-	-	-	-	3,005	(3,005)	-	-	-	-	
80405		Gale Total	-	-	-	-	-	-	3,005	(3,005)	-	-	-	-	
80405	Human Resources														
80405		District Supplies	84,000	-	100,000	-	(16,000)	-	-	84,000	84,000	-	-	-	
80405		Employee Benefits	40,920	-	50,000	-	(9,080)	-	64,592	(23,672)	40,920	-	-	-	
80405		Employee Training and Professi	-	-	-	-	-	-	1,265	(1,265)	-	-	-	-	
80405		ESI Certified	-	-	-	-	-	-	5,733	(5,733)	-	-	-	-	
80405		Out-Of-State	-	-	-	-	-	-	1,412	(1,412)	-	-	-	-	
80405		Stipend Certified	220,000	-	250,000	-	(30,000)	-	332,000	(112,000)	220,000	-	-	-	
80405		Human Resources Total	344,920	-	400,000	-	(55,080)	-	405,003	(60,083)	344,920	-	-	-	
80405	Lineweaver														
80405		District Supplies	-	-	-	-	-	-	3,005	(3,005)	-	-	-	-	
80405		Lineweaver Total	-	-	-	-	-	-	3,005	(3,005)	-	-	-	-	
80405	Ochoa														
80405		District Supplies	-	-	-	-	-	-	2,758	(2,758)	-	-	-	-	
80405		Ochoa Total	-	-	-	-	-	-	2,758	(2,758)	-	-	-	-	
80405	Pistor														
80405		District Supplies	-	-	-	-	-	-	4,375	(4,375)	-	-	-	-	
80405		Pistor Total	-	-	-	-	-	-	4,375	(4,375)	-	-	-	-	
80405	Steele														
80405		District Supplies	-	-	-	-	-	-	2,118	(2,118)	-	-	-	-	
80405		Steele Total	-	-	-	-	-	-	2,118	(2,118)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE			
80405	Utterback														
80405		District Supplies			-	-	-	-	2,979	(2,979)	-	-	-	-	
80405		Utterback Total			-	-	-	-	2,979	(2,979)	-	-	-	-	
80405	Vesey														
80405		District Supplies			-	-	-	-	2,500	(2,500)	-	-	-	-	
80405		Tech Related Hardware & Software less than \$5,000			-	-	-	-	238	(238)	-	-	-	-	
80405		Vesey Total			-	-	-	-	2,738	(2,738)	-	-	-	-	
80405	Warren														
80405		District Supplies			-	-	-	-	2,977	(2,977)	-	-	-	-	
80405		Warren Total			-	-	-	-	2,977	(2,977)	-	-	-	-	
80405		IV.5 Diversity Assignment Total	344,920	-	400,000	-	(55,080)	-	443,122	(98,202)	344,920	-	-	-	
80405	Total		344,920	-	400,000	-	(55,080)	-	443,122	(98,202)	344,920	-	-	-	
80406	IV.6 Experience Assignment														
80406	Doolen														
80406		Employee Benefits			31,050	-	(31,050)	-	72,480	(72,480)	-	-	-	-	
80406		ESI Substitutes			-	-	-	-	4,610	(4,610)	-	-	-	-	
80406		Other Certified Salary			74,520	2.40	(74,520)	(2.40)	155,791	(155,791)	-	-	-	-	
80406		Teacher Salary			49,680	1.60	(49,680)	(1.60)	104,736	(104,736)	-	-	-	-	
80406		Doolen Total			155,250	4.00	(155,250)	(4.00)	337,617	(337,617)	-	-	-	-	
80406	Holladay														
80406		Employee Benefits			34,931	-	(34,931)	-	49,534	(49,534)	-	-	-	-	
80406		Other Certified Salary			83,835	1.80	(83,835)	(1.80)	117,360	(117,360)	-	-	-	-	
80406		Teacher Salary			55,890	1.20	(55,890)	(1.20)	78,240	(78,240)	-	-	-	-	
80406		Holladay Total			174,656	3.00	(174,656)	(3.00)	245,134	(245,134)	-	-	-	-	
80406	Human Resources														
80406		Employee Benefits	1,000	-	8,400	-	(7,400)	-	-	1,000	7,812	-	(6,812)	-	
80406		Employee Training and Professi	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-	
80406		In-State Travel	3,000	-	-	-	3,000	-	-	3,000	3,000	-	-	-	
80406		Out-Of-State	12,000	-	-	-	12,000	-	-	12,000	12,000	-	-	-	
80406		Stipend Certified	5,000	-	42,000	-	(37,000)	-	-	5,000	42,000	-	(37,000)	-	
80406		Human Resources Total	26,000	-	50,400	-	(24,400)	-	-	26,000	69,812	-	(43,812)	-	
80406		IV.6 Experience Assignment Total	26,000	-	380,306	7.00	(354,306)	(7.00)	582,752	(556,752)	69,812	-	(43,812)	-	
80406	Total		26,000	-	380,306	7.00	(354,306)	(7.00)	582,752	(556,752)	69,812	-	(43,812)	-	
80409	IV.9 USP-Related PD and Support														
80409	Culturally Responsive Pedagogy & Instruction														
80409		Added Duty	-	-	80,000	-	(80,000)	-	126,863	(126,863)	80,000	-	(80,000)	-	
80409		Employee Benefits	-	-	32,800	-	(32,800)	-	24,518	(24,518)	14,880	-	(14,880)	-	
80409		ESI Certified	-	-	-	-	-	-	521	(521)	-	-	-	-	
80409		Culturally Responsive Pedagogy & Instruction	-	-	112,800	-	(112,800)	-	151,902	(151,902)	94,880	-	(94,880)	-	
80409	Curriculum & Instruction														
80409		Classified Salary			7,072	0.20	(7,072)	(0.20)	-	-	-	-	-	-	
80409		District Supplies	-	-	20,000	-	(20,000)	-	1,172	(1,172)	19,933	-	(19,933)	-	
80409		Employee Benefits			1,513	-	(1,513)	-	-	-	-	-	-	-	
80409		Repair and Maintenance Service	568	-	500	-	68	-	539	29	568	-	-	-	
80409		Technology-Related Hardwre & Softwre \$5,000 or More	106,000	-	96,504	-	9,496	-	96,220	9,780	106,000	-	-	-	
80409		Curriculum & Instruction Total	106,568	-	125,590	0.20	(19,022)	(0.20)	97,931	8,637	126,500	-	(19,933)	-	
80409	Professional Development														
80409		Added Duty	4,000	-	50,000	-	(46,000)	-	267,231	(263,231)	33,700	-	(29,700)	-	
80409		Classified Salary	109,071	2.20	104,331	2.20	4,740	-	105,792	3,279	109,071	2.20	-	-	
80409		District Supplies	-	-	10,000	-	(10,000)	-	8,975	(8,975)	10,000	-	(10,000)	-	
80409		Employee Benefits	41,721	-	36,083	-	5,638	-	95,076	(53,355)	47,245	-	(5,524)	-	
80409		ESI Certified	-	-	-	-	-	-	355	(355)	-	-	-	-	
80409		ESI Stipends	-	-	-	-	-	-	959	(959)	-	-	-	-	
80409		Other Certified Salary	37,798	0.70	-	-	37,798	0.70	1,876	35,922	37,798	0.70	-	-	
80409		Overtime	-	-	-	-	-	-	6	(6)	-	-	-	-	
80409		Stipend Certified	-	-	-	-	-	-	47,690	(47,690)	-	-	-	-	
80409		Professional Development Total	192,590	2.90	200,413	2.20	(7,824)	0.70	527,960	(335,371)	237,814	2.90	(45,224)	-	
80409		IV.9 USP-Related PD and Support Total	299,157	2.90	438,803	2.40	(139,646)	0.50	777,793	(478,636)	459,194	2.90	(160,037)	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site	Account Code	FY20 Amount	FY20 FTE	FY19	FY19	Year to Year Variances		2Yr Variance		FY20	FY20	Draft Variances		Explanations
					Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3	Amount	FTE	
80409 Total			299,157	2.90	438,803	2.40	(139,646)	0.50	777,793	(478,636)	459,194	2.90	(160,037)	-	
80410	IV.10	First-Year Teacher Pilot Plan													
80410		Professional Development													
80410		Employee Benefits			-	-	-	-	121	(121)	-	-	-	-	
80410		Professional Development Total			-	-	-	-	121	(121)	-	-	-	-	
80410	IV.10	First-Year Teacher Pilot Plan Total			-	-	-	-	121	(121)	-	-	-	-	
80410 Total					-	-	-	-	121	(121)	-	-	-	-	
80411	IV.11	Evaluation Instruments													
80411		Curriculum & Instruction													
80411		Technical Services-General			-	-	-	-	4,010	(4,010)	-	-	-	-	
80411		Technology-Related Hardwre & Software \$5,000 or More	137,000	-	124,000	-	13,000	-	103,285	33,715	137,000	-	-	-	
80411		Curriculum & Instruction Total	137,000	-	124,000	-	13,000	-	107,295	29,705	137,000	-	-	-	
80411	IV.11	Evaluation Instruments Total	137,000	-	124,000	-	13,000	-	107,295	29,705	137,000	-	-	-	
80411 Total			137,000	-	124,000	-	13,000	-	107,295	29,705	137,000	-	-	-	
80412	IV.12	New Teacher Induction Program													
80412		Curriculum & Instruction													
80412		Mileage	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-	
80412		Curriculum & Instruction Total	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-	
80412		Professional Development													
80412		Added Duty	65,000	-	65,000	-	-	-	69,127	(4,127)	65,000	-	-	-	
80412		Classified Salary	61,753	1.00	59,937	1.00	1,816	(0.00)	60,536	1,216	61,753	1.00	-	-	
80412		Employee Benefits	319,815	-	451,676	-	(131,861)	-	445,915	(126,100)	319,815	-	(0)	-	
80412		Employee Training and Professi	27,000	-	-	-	27,000	-	-	27,000	27,000	-	-	-	
80412		ESI Certified	304,465	7.00	98,100	2.00	206,365	5.00	204,112	100,354	304,465	7.00	-	-	
80412		ESI Stipends	5,000	-	-	-	5,000	-	2,140	2,860	5,000	-	-	-	
80412		ESI Substitutes		-	20,000	-	(20,000)	-	131	(131)	8,300	-	(8,300)	-	
80412		Mileage	13,000	-	45,000	-	(32,000)	-	11,976	1,024	13,000	-	-	-	
80412		Other Books, Periodicals, and Media	9,730	-	-	-	9,730	-	36,938	(27,208)	9,730	-	-	-	
80412		Other Certified Salary	1,028,564	21.00	1,571,765	36.00	(543,201)	(15.00)	1,414,449	(385,885)	1,028,564	21.00	0	-	
80412		Stipend Certified		-	95,000	-	(95,000)	-	-	-	-	-	-	-	
80412		Substitute Teachers	8,300	-	-	-	8,300	-	-	8,300	-	-	8,300	-	
80412		Professional Development Total	1,842,627	29.00	2,406,478	39.00	(563,851)	(10.00)	2,245,324	(402,697)	1,842,627	29.00	(0)	-	
80412	IV.12	New Teacher Induction Program Total	1,847,627	29.00	2,411,478	39.00	(563,851)	(10.00)	2,245,324	(397,697)	1,847,627	29.00	(0)	-	
80412 Total			1,847,627	29.00	2,411,478	39.00	(563,851)	(10.00)	2,245,324	(397,697)	1,847,627	29.00	(0)	-	
80413	IV.13	Teacher Support Plan													
80413		Professional Development													
80413		Employee Benefits	1,507	-	-	-	1,507	-	79	1,428	1,507	-	-	-	
80413		Other Certified Salary	5,400	0.10	-	-	5,400	0.10	268	5,132	5,400	0.10	-	-	
80413		Professional Development Total	6,906	0.10	-	-	6,906	0.10	346	6,560	6,906	0.10	-	-	
80413	IV.13	Teacher Support Plan Total	6,906	0.10	-	-	6,906	0.10	346	6,560	6,906	0.10	-	-	
80413 Total			6,906	0.10	-	-	6,906	0.10	346	6,560	6,906	0.10	-	-	
80414	IV.14	Aspiring Leaders Plan													
80414		Human Resources													
80414		Employee Training and Professi	40,000	-	50,000	-	(10,000)	-	-	40,000	50,000	-	(10,000)	-	
80414		Human Resources Total	40,000	-	50,000	-	(10,000)	-	-	40,000	50,000	-	(10,000)	-	
80414		Professional Development													
80414		Employee Training and Professi			-	-	-	-	10,179	(10,179)	-	-	-	-	
80414		Professional Development Total			-	-	-	-	10,179	(10,179)	-	-	-	-	
80414	IV.14	Aspiring Leaders Plan Total	40,000	-	50,000	-	(10,000)	-	10,179	29,821	50,000	-	(10,000)	-	
80414 Total			40,000	-	50,000	-	(10,000)	-	10,179	29,821	50,000	-	(10,000)	-	
80415	IV.15	PLC Training													
80415		Booth/Fickett													
80415		Employee Benefits	30,551	-	61,000	-	(30,449)	-	-	30,551	30,551	-	-	-	
80415		Teacher Salary	109,501	3.00	214,000	5.00	(104,499)	(2.00)	-	109,501	109,501	3.00	-	-	
80415		Booth/Fickett Total	140,052	3.00	275,000	5.00	(134,948)	(2.00)	-	140,052	140,052	3.00	-	-	
80415		Catalina													
80415		Employee Benefits	50,220	-	48,800	-	1,420	-	-	50,220	50,220	-	-	-	
80415		Teacher Salary	180,000	4.00	171,200	4.00	8,800	-	-	180,000	180,000	4.00	-	-	
80415		Catalina Total	230,220	4.00	220,000	4.00	10,220	-	-	230,220	230,220	4.00	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80415		Curriculum & Instruction													
80415		Out-Of-State	2,000	-	10,000	-	(8,000)	-	2,000	2,000	-	-	-		
80415		Curriculum & Instruction Total	2,000	-	10,000	-	(8,000)	-	2,000	2,000	-	-	-		
80415		Dodge													
80415		Employee Benefits	25,351	-	24,400	-	951	-	25,351	25,351	-	-	-		
80415		Teacher Salary	90,865	2.00	85,600	2.00	5,265	-	90,865	90,865	2.00	-	-		
80415		Dodge Total	116,217	2.00	110,000	2.00	6,217	-	116,217	116,217	2.00	-	-		
80415		Doolen													
80415		Employee Benefits	41,683	-	48,800	-	(7,117)	-	41,683	41,683	-	-	-		
80415		Teacher Salary	149,401	4.00	171,200	4.00	(21,799)	-	149,401	149,401	4.00	-	-		
80415		Doolen Total	191,084	4.00	220,000	4.00	(28,916)	-	191,084	191,084	4.00	-	-		
80415		Gridley													
80415		Employee Benefits	57,780	-	-	-	57,780	-	57,780	-	-	57,780	-		
80415		Teacher Salary	214,000	5.00	-	-	214,000	5.00	214,000	-	-	214,000	5.00		
80415		Gridley Total	271,780	5.00	-	-	271,780	5.00	271,780	-	-	271,780	5.00		
80415		Magee													
80415		Employee Benefits	32,466	-	48,800	-	(16,334)	-	32,466	32,466	-	-	-		
80415		Teacher Salary	116,366	3.00	171,200	4.00	(54,834)	(1.00)	116,366	116,366	3.00	-	-		
80415		Magee Total	148,833	3.00	220,000	4.00	(71,167)	(1.00)	148,833	148,833	3.00	-	-		
80415		Naylor													
80415		Employee Benefits	21,202	-	24,400	-	(3,198)	-	21,202	21,202	-	-	-		
80415		Teacher Salary	75,994	1.99	85,600	2.00	(9,606)	(0.01)	75,994	75,994	1.99	(0)	-		
80415		Naylor Total	97,197	1.99	110,000	2.00	(12,803)	(0.01)	97,197	97,197	1.99	(0)	-		
80415		Palo Verde													
80415		Employee Benefits	49,443	-	97,600	-	(48,157)	-	49,443	49,443	-	-	-		
80415		Teacher Salary	177,214	4.00	342,400	8.00	(165,186)	(4.00)	177,214	177,214	4.00	-	-		
80415		Palo Verde Total	226,657	4.00	440,000	8.00	(213,343)	(4.00)	226,657	226,657	4.00	-	-		
80415		Pistor													
80415		Employee Benefits	49,848	-	73,200	-	(23,352)	-	49,848	49,848	-	-	-		
80415		Teacher Salary	178,668	5.00	256,800	6.00	(78,132)	(1.00)	178,668	178,668	5.00	-	-		
80415		Pistor Total	228,516	5.00	330,000	6.00	(101,484)	(1.00)	228,516	228,516	5.00	-	-		
80415		Professional Development													
80415		Added Duty	10,500	-	-	-	10,500	-	10,500	10,500	-	-	-		
80415		Employee Benefits	3,460	-	-	-	3,460	-	79	3,381	3,460	0	-		
80415		ESI Substitutes	-	-	-	-	-	-	-	17,000	-	(17,000)	-		
80415		Other Certified Salary	5,400	0.10	-	-	5,400	0.10	268	5,132	5,400	0.10	-	-	
80415		Professional/Educational Contr	146,400	-	75,000	-	71,400	-	305,500	(159,100)	146,400	-	-	-	
80415		Substitute Teachers	17,000	-	-	-	17,000	-	17,000	-	-	17,000	-		
80415		Professional Development Total	182,759	0.10	75,000	-	107,759	0.10	305,846	(123,087)	182,759	0.10	-	-	
80415		Pueblo													
80415		Administrator Salary	-	-	-	-	-	-	-	-	-	-	-		
80415		Employee Benefits	100,440	-	-	-	100,440	-	100,440	100,440	-	-	-		
80415		Teacher Salary	360,000	8.00	-	-	360,000	8.00	360,000	360,000	8.00	-	-		
80415		Pueblo Total	460,440	8.00	-	-	460,440	8.00	460,440	460,440	8.00	-	-		
80415		Pueblo Gardens													
80415		Employee Benefits	12,879	-	12,200	-	679	-	12,879	12,879	-	-	-		
80415		Teacher Salary	46,161	1.20	42,800	1.00	3,361	0.20	46,161	46,161	1.20	-	-		
80415		Pueblo Gardens Total	59,040	1.20	55,000	1.00	4,040	0.20	59,040	59,040	1.20	-	-		
80415		Sabino													
80415		Employee Benefits	-	-	-	-	-	-	-	-	-	-	-		
80415		Teacher Salary	-	-	-	-	-	-	-	-	-	-	-		
80415		Sabino Total	-	-	-	-	-	-	-	-	-	-	-		
80415		Safford													
80415		Employee Benefits	25,110	-	-	-	25,110	-	25,110	25,110	-	-	-		
80415		Teacher Salary	90,000	2.00	-	-	90,000	2.00	90,000	90,000	2.00	-	-		
80415		Safford Total	115,110	2.00	-	-	115,110	2.00	115,110	115,110	2.00	-	-		
80415		Secrist													
80415		Employee Benefits	22,029	-	24,400	-	(2,371)	-	22,029	22,029	-	-	-		
80415		Teacher Salary	78,957	1.97	85,600	2.00	(6,643)	(0.03)	78,957	78,957	1.97	-	-		
80415		Secrist Total	100,985	1.97	110,000	2.00	(9,015)	(0.03)	100,985	100,985	1.97	-	-		

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80415	Utterback														
80415		Employee Benefits	25,110	-	-	-	-	-	-	25,110	25,110	-	-	-	
80415		Teacher Salary	90,000	2.00	-	-	-	-	-	90,000	90,000	2.00	-	-	
80415		Utterback Total	115,110	2.00	-	-	-	-	-	115,110	115,110	2.00	-	-	
80415	Vail														
80415		Employee Benefits	-	-	-	-	-	-	-	-	-	-	-	-	
80415		Teacher Salary	-	-	-	-	-	-	-	-	-	-	-	-	
80415		Vail Total	-	-	-	-	-	-	-	-	-	-	-	-	
80415	Valencia														
80415		Employee Benefits	51,802	-	73,200	-	(21,398)	-	-	51,802	51,802	-	-	-	
80415		Teacher Salary	185,671	5.00	256,800	6.00	(71,129)	(1.00)	-	185,671	185,671	5.00	-	-	
80415		Valencia Total	237,473	5.00	330,000	6.00	(92,527)	(1.00)	-	237,473	237,473	5.00	-	-	
80415		IV.15 PLC Training Total	2,923,473	52.26	2,505,000	44.00	418,473	8.26	305,846	2,617,627	2,651,693	47.26	271,780	5.00	
80415		Total	2,923,473	52.26	2,505,000	44.00	418,473	8.26	305,846	2,617,627	2,651,693	47.26	271,780	5.00	
80418	IV.18 Observations of Best Practices														
80418		Culturally Responsive Pedagogy & Instruction													
80418		Administrator Salary	16,828	0.20	16,828	0.20	(0)	-	16,828	(0)	16,828	0.20	-	-	
80418		Classified Salary	11,070	0.20	20,544	0.40	(9,474)	(0.20)	10,852	218	11,070	0.20	-	-	
80418		Employee Benefits	7,784	-	9,343	-	(1,559)	-	7,392	391	7,784	-	0	-	
80418		Culturally Responsive Pedagogy & Instruction	35,682	0.40	46,715	0.60	(11,033)	(0.20)	35,072	609	35,682	0.40	0	-	
80418		Professional Development													
80418		Employee Benefits	1,507	-	-	-	1,507	-	79	1,428	1,507	-	-	-	
80418		Other Certified Salary	5,400	0.10	-	-	5,400	0.10	268	5,132	5,400	0.10	-	-	
80418		Professional Development Total	6,906	0.10	-	-	6,906	0.10	347	6,559	6,906	0.10	-	-	
80418		IV.18 Observations of Best Practices Total	42,588	0.50	46,715	0.60	(4,127)	(0.10)	35,419	7,169	42,588	0.50	0	-	
80418		Total	42,588	0.50	46,715	0.60	(4,127)	(0.10)	35,419	7,169	42,588	0.50	0	-	
80501	IV.1 ALE Access and Recruitment Plan														
80501		ALE													
80501		Added Duty	145,000	-	165,000	-	(20,000)	-	25,566	119,435	145,000	-	-	-	
80501		Administrator Salary	99,341	1.00	99,341	1.00	(0)	-	99,341	(0)	99,341	1.00	-	-	
80501		Classified Salary	98,400	2.00	161,496	4.00	(63,096)	(2.00)	99,633	(1,233)	98,400	2.00	-	-	
80501		Classified Temporary	252,600	-	195,000	-	57,600	-	175,960	76,640	252,600	-	-	-	
80501		Diesel Fuel	3,500	-	2,000	-	1,500	-	-	3,500	3,500	-	-	-	
80501		District Supplies	110,000	-	110,000	-	-	-	50,142	59,858	110,000	-	-	-	
80501		Dues/Membership Fees	201,468	-	50,000	-	151,468	-	85,050	116,418	201,468	-	-	-	
80501		Employee Benefits	148,560	-	160,109	-	(11,549)	-	92,564	55,996	148,560	-	(0)	-	
80501		Employee Training and Professi	203,000	-	150,000	-	53,000	-	204,331	(1,331)	203,000	-	-	-	
80501		ESI Certified	-	-	7,500	-	(7,500)	-	12,324	(12,324)	-	-	-	-	
80501		ESI Classified	-	-	10,000	-	(10,000)	-	-	-	-	-	-	-	
80501		ESI Stipends	-	-	-	-	-	-	1,243	(1,243)	-	-	-	-	
80501		ESI Substitutes	-	-	16,200	-	(16,200)	-	8,223	(8,223)	21,400	-	(21,400)	-	
80501		Furniture and Equipment less than \$5,000	5,000	-	5,000	-	-	-	1,266	3,734	5,000	-	-	-	
80501		In-State Travel	30,651	-	-	-	30,651	-	59,270	(28,619)	30,651	-	-	-	
80501		Instructional Aids	-	-	10,000	-	(10,000)	-	4,125	(4,125)	-	-	-	-	
80501		Mileage	7,500	-	7,500	-	-	-	1,506	5,994	7,500	-	-	-	
80501		Night Shift Differential	-	-	7,500	-	(7,500)	-	-	-	-	-	-	-	
80501		Out-Of-State	160,500	-	50,000	-	110,500	-	106,532	53,968	160,500	-	-	-	
80501		Overtime	3,500	-	7,000	-	(3,500)	-	8,283	(4,783)	3,500	-	-	-	
80501		Professional/Educational Contr	10,000	-	40,000	-	(30,000)	-	41,081	(31,081)	10,000	-	-	-	
80501		Rental of Equipment	-	-	1,000	-	(1,000)	-	-	-	-	-	-	-	
80501		Services Purchased Non-District	-	-	2,500	-	(2,500)	-	-	-	-	-	-	-	
80501		Stipend Certified	101,000	-	90,000	-	11,000	-	73,506	27,494	101,000	-	-	-	
80501		Student Admissions	10,000	-	10,000	-	-	-	409	9,591	10,000	-	-	-	
80501		Student Transportation Purchas	44,000	-	3,000	-	41,000	-	-	44,000	44,000	-	-	-	
80501		Student Travel Food/Lodging	15,470	-	-	-	15,470	-	27,437	(11,967)	15,470	-	-	-	
80501		Teacher Salary	-	-	258,000	0.20	(258,000)	(0.20)	4,100	(4,100)	-	-	-	-	
80501		Tech Related Hardware & Software less than \$5,000	12,204	-	6,500	-	5,704	-	6,527	5,676	12,204	-	-	-	
80501		Technology Related Repairs and	1,296	-	-	-	1,296	-	1,041	255	1,296	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80501		Technology-Related Hardwre & Software \$5,000 or More			25,000	-	(25,000)	-	-	-	-	-	-	-	
80501		Textbooks	81,850	-	50,000	-	31,850	-	73,735	8,115	81,850	-	-	-	
80501		Substitute Teachers	21,400	-	-	-	21,400	-	-	21,400	-	-	21,400	-	
80501		ALE Total	1,766,239	3.00	1,699,646	5.20	66,593	(2.20)	1,263,194	503,046	1,766,239	3.00	(0)	-	
80501		Booth/Fickett													
80501		Employee Benefits	13,235	-	12,974	-	261	-	16,035	(2,800)	13,235	-	0	-	
80501		ESI Substitutes							382	(382)					
80501		Teacher Salary	47,437	1.11	51,896	1.12	(4,460)	(0.01)	54,677	(7,240)	47,437	1.11	0	-	
80501		Booth/Fickett Total	60,671	1.11	64,870	1.12	(4,199)	(0.01)	71,093	(10,422)	60,671	1.11	0	-	
80501		Borman													
80501		Employee Benefits	1,349	-	-	-	1,349	-	-	1,349	1,349	-	-	-	
80501		Teacher Salary	4,836	0.12	-	-	4,836	0.12	-	4,836	4,836	0.12	-	-	
80501		Borman Total	6,186	0.12	-	-	6,186	0.12	-	6,186	6,186	0.12	-	-	
80501		Catalina													
80501		Classified Salary	14,920	0.35	14,337	0.35	582	-	14,626	294	14,920	0.35	-	-	
80501		Employee Benefits	25,946	-	24,984	-	961	-	15,421	10,524	25,946	-	0	-	
80501		ESI Substitutes							1,411	(1,411)					
80501		Teacher Salary	78,076	1.99	85,600	2.00	(7,524)	(0.01)	37,644	40,432	78,076	1.99	-	-	
80501		Catalina Total	118,941	2.34	124,922	2.35	(5,980)	(0.01)	69,102	49,839	118,941	2.34	0	-	
80501		Cholla													
80501		Added Duty	6,250	-	9,850	-	(3,600)	-	49,778	(43,528)	6,250	-	-	-	
80501		Advertising			1,000	-	(1,000)	-	-	-	-	-	-	-	
80501		Classified Salary	16,645	0.35	16,317	0.35	328	-	16,757	(111)	16,645	0.35	-	-	
80501		Diesel Fuel	1,650	-	-	-	1,650	-	2,550	(900)	1,650	-	-	-	
80501		Dues/Membership Fees	79,300	-	40,400	-	38,900	-	81,369	(2,069)	79,300	-	-	-	
80501		Employee Benefits	128,377	-	119,671	-	8,706	-	134,551	(6,174)	128,377	-	(0)	-	
80501		Employee Training and Professi	700	-	-	-	700	-	-	700	700	-	-	-	
80501		ESI Certified	50,219	1.20	-	-	50,219	1.20	9,121	41,098	50,219	1.20	-	-	
80501		ESI Substitutes			3,750	-	(3,750)	-	14,683	(14,683)	1,500	-	(1,500)	-	
80501		In-State Travel			1,000	-	(1,000)	-	-	-	-	-	-	-	
80501		Instructional Aids	12,350	-	-	-	12,350	-	10,258	2,092	12,350	-	-	-	
80501		Library Books			1,500	-	(1,500)	-	-	-	-	-	-	-	
80501		Mileage	670	-	350	-	320	-	-	670	670	-	-	-	
80501		Other Certified Salary	48,944	1.00	44,000	1.00	4,944	-	47,979	965	97,889	2.00	(48,944)	(1.00)	
80501		Other Communication-Postage	500	-	500	-	-	-	235	265	500	-	-	-	
80501		Stipend Certified	14,683	-	33,333	-	(18,650)	-	27,684	(13,001)	28,733	-	(14,050)	-	
80501		Student Admissions	2,000	-	-	-	2,000	-	1,488	513	2,000	-	-	-	
80501		Student Transportation Purchas	1,600	-	-	-	1,600	-	-	1,600	1,600	-	-	-	
80501		Teacher Salary	322,277	7.89	376,640	8.80	(54,363)	(0.91)	357,744	(35,467)	322,277	7.89	-	-	
80501		Textbooks	3,000	-	12,500	-	(9,500)	-	7,979	(4,979)	3,000	-	-	-	
80501		Substitute Teachers	1,500	-	-	-	1,500	-	-	1,500	-	-	1,500	-	
80501		Cholla Total	690,667	10.44	660,812	10.15	29,855	0.29	762,174	(71,508)	753,661	11.44	(62,995)	(1.00)	
80501		Dietz													
80501		Employee Benefits	1,494	-	1,023	-	471	-	1,758	(264)	1,494	-	-	-	
80501		ESI Substitutes							36	(36)					
80501		Teacher Salary	5,356	0.14	4,092	0.12	1,264	0.02	5,356	0	5,356	0.14	-	-	
80501		Dietz Total	6,851	0.14	5,115	0.12	1,736	0.02	7,150	(299)	6,851	0.14	-	-	
80501		Dodge													
80501		Employee Benefits	1,399	-	1,173	-	226	-	1,566	(168)	1,399	-	-	-	
80501		ESI Substitutes							103	(103)					
80501		Teacher Salary	5,013	0.12	4,692	0.12	321	(0.00)	5,088	(76)	5,013	0.12	-	-	
80501		Dodge Total	6,411	0.12	5,865	0.12	546	(0.00)	6,758	(346)	6,411	0.12	-	-	
80501		Doolen													
80501		Added Duty							1,250	(1,250)					
80501		Employee Benefits	40,338	-	37,675	-	2,663	-	50,371	(10,033)	40,338	-	(0)	-	
80501		ESI Substitutes							3,256	(3,256)					
80501		Teacher Salary	144,579	3.61	150,700	5.20	(6,121)	(1.59)	164,100	(19,521)	144,579	3.61	-	-	
80501		Doolen Total	184,917	3.61	188,375	5.20	(3,458)	(1.59)	218,977	(34,060)	184,917	3.61	(0)	-	
80501		Drachman													

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80501		Employee Benefits	1,265	-	-	-	1,265	-	-	1,265	1,265	-	-	-	
80501		Teacher Salary	4,536	0.12	-	-	4,536	0.12	-	4,536	4,536	0.12	-	-	
80501		Drachman Total	5,801	0.12	-	-	5,801	0.12	-	5,801	5,801	0.12	-	-	
80501	GATE														
80501		Added Duty	320,500	-	100,500	-	220,000	-	175,657	144,843	320,500	-	-	-	
80501		Administrator Salary	38,910	0.60	38,143	0.60	766	-	38,143	766	38,910	0.60	-	-	
80501		Classified Salary	58,241	1.20	87,480	1.80	(29,239)	(0.60)	72,910	(14,669)	58,241	1.20	0	-	
80501		Classified Temporary	-	-	-	-	-	-	1,674	(1,674)	-	-	-	-	
80501		District Supplies	61,500	-	96,090	-	(34,590)	-	17,528	43,972	61,500	-	-	-	
80501		Employee Benefits	245,912	-	180,383	-	65,529	-	216,176	29,737	245,912	-	(0)	-	
80501		Employee Training and Professi	24,000	-	6,000	-	18,000	-	5,652	18,348	24,000	-	-	-	
80501		ESI Certified	17,939	0.36	60,000	-	(42,061)	0.36	92,505	(74,566)	17,939	0.36	-	-	
80501		ESI Classified	-	-	-	-	-	-	4,317	(4,317)	-	-	-	-	
80501		ESI Substitutes	-	-	12,000	-	(12,000)	-	14,838	(14,838)	40,000	-	(40,000)	-	
80501		Furniture and Equipment less than \$5,000	14,500	-	-	-	14,500	-	-	14,500	14,500	-	-	-	
80501		In-State Travel	7,000	-	-	-	7,000	-	-	7,000	7,000	-	-	-	
80501		Instructional Aids	4,500	-	-	-	4,500	-	-	4,500	4,500	-	-	-	
80501		Mileage	6,000	-	6,000	-	-	4,841	1,159	6,000	-	-	-	-	
80501		Other Certified Salary	-	-	-	-	-	-	-	-	-	-	-	-	
80501		Out-Of-State	15,000	-	-	-	15,000	-	1,654	13,346	15,000	-	-	-	
80501		Overtime	500	-	3,500	-	(3,000)	-	531	(31)	500	-	-	-	
80501		Professional/Educational Contr	17,000	-	5,000	-	12,000	-	16,800	200	17,000	-	-	-	
80501		Stipend Certified	100,000	-	116,000	-	(16,000)	-	-	100,000	100,000	-	-	-	
80501		Teacher Salary	503,589	11.64	424,710	11.76	78,879	(0.12)	457,879	45,710	503,589	11.64	-	-	
80501		Tech Related Hardware & Software less than \$5,000	12,000	-	-	-	12,000	-	970	11,030	12,000	-	-	-	
80501		Substitute Teachers	40,000	-	-	-	40,000	-	-	40,000	-	-	40,000	-	
80501	GATE Total		1,487,091	13.80	1,135,807	14.16	351,284	(0.36)	1,122,076	365,015	1,487,091	13.80	-	-	
80501	Gridley														
80501		Employee Benefits	1,349	-	1,250	-	99	-	1,314	35	1,349	-	-	-	
80501		Teacher Salary	4,836	0.12	5,000	0.12	(164)	-	4,648	189	4,836	0.12	-	-	
80501		Gridley Total	6,186	0.12	6,250	0.12	(64)	-	5,962	224	6,186	0.12	-	-	
80501		Guidance, Counsel & Student Prev													
80501		District Supplies	2,000	-	2,000	-	-	-	1,933	67	2,000	-	-	-	
80501		Guidance, Counsel & Student Prev Total	2,000	-	2,000	-	-	-	1,933	67	2,000	-	-	-	
80501	Hollinger														
80501		Employee Benefits	28,977	-	25,035	-	3,942	-	34,946	(5,969)	28,977	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	22,012	(22,012)	-	-	-	-	
80501		Teacher Salary	103,861	2.38	100,140	2.40	3,721	(0.02)	111,660	(7,799)	103,861	2.38	-	-	
80501		Hollinger Total	132,838	2.38	125,175	2.40	7,663	(0.02)	168,618	(35,780)	132,838	2.38	-	-	
80501	Kellond														
80501		Employee Benefits	13,717	-	37,290	-	(23,573)	-	46,449	(32,732)	13,717	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	3,429	(3,429)	-	-	-	-	
80501		Teacher Salary	49,166	1.20	149,160	3.60	(99,994)	(2.40)	146,618	(97,452)	49,166	1.20	-	-	
80501		Kellond Total	62,884	1.20	186,450	3.60	(123,566)	(2.40)	196,497	(133,613)	62,884	1.20	-	-	
80501	Lineweaver														
80501		Employee Benefits	21,122	-	35,265	-	(14,143)	-	53,921	(32,799)	21,122	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	3,485	(3,485)	-	-	-	-	
80501		Teacher Salary	75,706	1.80	141,060	4.20	(65,354)	(2.40)	177,573	(101,867)	75,706	1.80	-	-	
80501		Lineweaver Total	96,828	1.80	176,325	4.20	(79,497)	(2.40)	234,979	(138,150)	96,828	1.80	-	-	
80501	Magee														
80501		Employee Benefits	9,696	-	10,650	-	(954)	-	12,967	(3,271)	9,696	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	984	(984)	-	-	-	-	
80501		Teacher Salary	34,753	0.98	42,600	1.00	(7,847)	(0.02)	39,380	(4,627)	34,753	0.98	-	-	
80501		Magee Total	44,449	0.98	53,250	1.00	(8,801)	(0.02)	53,330	(8,882)	44,449	0.98	-	-	
80501	Mansfeld														
80501		Employee Benefits	1,482	-	1,248	-	234	-	1,144	338	1,482	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	54	(54)	-	-	-	-	
80501		Teacher Salary	5,313	0.12	4,992	0.12	321	(0.00)	5,628	(315)	5,313	0.12	-	-	

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Activity	Site	Account Code	FY20 Amount	FY20 FTE	Year to Year Variances				2Yr Variance		FY20		Draft Variances		Explanations
					FY19 Adopted Budget	FY19 Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80501	Mansfeld Total		6,796	0.12	6,240	0.12	556	(0.00)	6,826	(31)	6,796	0.12	-	-	
80501	Miles E														
80501		Employee Benefits	4,315	-	1,518	-	2,797	-	1,325	2,990	4,315	-	-	-	
80501		Teacher Salary	15,468	0.32	6,072	0.12	9,396	0.20	6,590	8,878	15,468	0.32	0	-	
80501	Miles E Total		19,783	0.32	7,590	0.12	12,193	0.20	7,915	11,868	19,783	0.32	0	-	
80501	Naylor														
80501		District Supplies			31,000	-	(31,000)	-	-	-	-	-	-	-	
80501		Employee Benefits	26,040	-	25,680	-	360	-	26,278	(238)	26,040	-	-	-	
80501		ESI Substitutes							7,516	(7,516)					
80501		Teacher Salary	93,334	2.37	102,720	2.40	(9,386)	(0.03)	83,587	9,747	93,334	2.37	-	-	
80501	Naylor Total		119,374	2.37	159,400	2.40	(40,026)	(0.03)	117,381	1,994	119,374	2.37	-	-	
80501	Palo Verde														
80501		Added Duty							4,175	(4,175)					
80501		Classified Salary	14,055	0.35	14,481	0.35	(426)	-	14,055	0	14,055	0.35	-	-	
80501		Employee Benefits	15,433	-	23,970	-	(8,537)	-	17,960	(2,527)	15,433	-	(0)	-	
80501		ESI Substitutes							1,975	(1,975)					
80501		Overtime							300	(300)					
80501		Teacher Salary	41,260	0.99	81,400	2.00	(40,140)	(1.01)	41,900	(640)	41,260	0.99	-	-	
80501	Palo Verde Total		70,749	1.34	119,851	2.35	(49,102)	(1.01)	80,365	(9,616)	70,749	1.34	(0)	-	
80501	Pistor														
80501		Employee Benefits	56,797	-	54,280	-	2,517	-	61,938	(5,142)	56,797	-	-	-	
80501		ESI Substitutes							17,300	(17,300)					
80501		Teacher Salary	203,572	4.55	217,120	5.20	(13,548)	(0.65)	206,807	(3,235)	203,572	4.55	-	-	
80501	Pistor Total		260,368	4.55	271,400	5.20	(11,032)	(0.65)	286,046	(25,677)	260,368	4.55	-	-	
80501	Project More														
80501		Classified Salary	3,805	0.09	3,730	0.09	75	-	3,730	75	3,805	0.09	-	-	
80501		Employee Benefits	1,062	-	932	-	129	-	741	321	1,062	-	-	-	
80501	Project More Total		4,867	0.09	4,662	0.09	204	-	4,471	396	4,867	0.09	-	-	
80501	Pueblo														
80501		Added Duty							4,625	(4,625)					
80501		Administrator Salary	76,456	1.00			76,456	1.00		76,456	76,456	1.00	-	-	
80501		Classified Salary	14,055	0.35	14,055	0.35	0	-	9,796	4,260	14,055	0.35	-	-	
80501		Employee Benefits	38,426	-	17,264	-	21,163	-	16,427	21,999	38,426	-	-	-	
80501		ESI Substitutes							685	(685)					
80501		Overtime							851	(851)					
80501		Teacher Salary	47,218	1.19	55,000	1.00	(7,782)	0.19	36,005	11,213	47,218	1.19	(0)	-	
80501	Pueblo Total		176,155	2.54	86,319	1.35	89,836	1.19	68,388	107,767	176,155	2.54	(0)	-	
80501	Rincon														
80501		Added Duty							4,500	(4,500)					
80501		Classified Salary	15,220	0.35	14,920	0.35	300	-	29,155	(13,935)	15,220	0.35	-	-	
80501		Employee Benefits	4,246	-	21,150	-	(16,904)	-	18,378	(14,132)	4,246	-	-	-	
80501		ESI Substitutes							648	(648)					
80501		Teacher Salary			69,680	2.00	(69,680)	(2.00)	28,972	(28,972)					
80501	Rincon Total		19,466	0.35	105,750	2.35	(86,284)	(2.00)	81,653	(62,188)	19,466	0.35	-	-	
80501	Robins														
80501		Employee Benefits			1,047	-	(1,047)	-	-	-					
80501		Teacher Salary			4,188	0.12	(4,188)	(0.12)	-	-					
80501	Robins Total				5,235	0.12	(5,235)	(0.12)	-	-					
80501	Roskruge														
80501		Employee Benefits	1,348	-	1,128	-	220	-	1,642	(294)	1,348	-	-	-	
80501		ESI Substitutes							131	(131)					
80501		Teacher Salary	4,831	0.12	4,512	0.12	319	(0.00)	5,148	(317)	4,831	0.12	-	-	
80501	Roskruge Total		6,178	0.12	5,640	0.12	538	(0.00)	6,921	(742)	6,178	0.12	-	-	
80501	Sabino														
80501		Added Duty							1,475	(1,475)					
80501		Classified Salary	15,220	0.35	14,055	0.35	1,165	-	14,920	300	15,220	0.35	-	-	
80501		Employee Benefits	4,246	-	3,514	-	733	-	3,287	960	4,246	-	-	-	
80501	Sabino Total		19,466	0.35	17,569	0.35	1,897	-	19,681	(215)	19,466	0.35	-	-	
80501	Safford														
80501		Employee Benefits	1,549	-	978	-	571	-	1,683	(135)	1,549	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80501		ESI Substitutes			-	-	-	-	242	(242)	-	-	-	-	
80501		Teacher Salary	5,551	0.12	3,912	0.12	1,639	(0.00)	6,035	(484)	5,551	0.12	-	-	
80501	Safford	Total	7,099	0.12	4,890	0.12	2,209	(0.00)	7,961	(861)	7,099	0.12	-	-	
80501	Sahuaro														
80501		Added Duty			-	-	-	-	4,500	(4,500)	-	-	-	-	
80501		Classified Salary	14,196	0.35	14,920	0.35	(724)	-	13,916	280	14,196	0.35	-	-	
80501		Employee Benefits	3,961	-	3,730	-	231	-	5,631	(1,670)	3,961	-	-	-	
80501	Sahuaro	Total	18,157	0.35	18,650	0.35	(493)	-	24,047	(5,890)	18,157	0.35	-	-	
80501	Santa Rita														
80501		Added Duty			-	-	-	-	3,938	(3,938)	-	-	-	-	
80501		Classified Salary	14,625	0.35	14,055	0.35	571	-	14,337	288	14,625	0.35	-	-	
80501		Employee Benefits	4,081	-	12,179	-	(8,098)	-	5,420	(1,340)	4,081	-	-	-	
80501		ESI Substitutes			-	-	-	-	151	(151)	-	-	-	-	
80501		Teacher Salary			34,660	1.00	(34,660)	(1.00)	497	(497)	-	-	-	-	
80501	Santa Rita	Total	18,706	0.35	60,894	1.35	(42,188)	(1.00)	24,343	(5,637)	18,706	0.35	-	-	
80501	Secondary Leadership														
80501		Added Duty			-	-	-	-	18,131	(18,131)	-	-	-	-	
80501		Employee Benefits			-	-	-	-	3,647	(3,647)	-	-	-	-	
80501		ESI Certified			-	-	-	-	674	(674)	-	-	-	-	
80501	Secondary Leadership	Total			-	-	-	-	22,453	(22,453)	-	-	-	-	
80501	Secrist														
80501		Employee Benefits	11,397	-	15,003	-	(3,606)	-	7,332	4,065	11,397	-	(0)	-	
80501		ESI Substitutes			-	-	-	-	429	(429)	-	-	-	-	
80501		Teacher Salary	40,850	1.12	60,012	1.12	(19,162)	(0.00)	19,988	20,862	40,850	1.12	(0)	-	
80501	Secrist	Total	52,247	1.12	75,015	1.12	(22,768)	(0.00)	27,749	24,498	52,247	1.12	(0)	-	
80501	Teenage Parent														
80501		Classified Salary	3,805	0.09	3,730	0.09	75	-	3,730	75	3,805	0.09	-	-	
80501		Employee Benefits	1,062	-	932	-	129	-	741	321	1,062	-	-	-	
80501	Teenage Parent	Total	4,867	0.09	4,662	0.09	204	-	4,471	396	4,867	0.09	-	-	
80501	Tucson														
80501		Added Duty			-	-	-	-	4,981	(4,981)	-	-	-	-	
80501		Classified Salary	29,991	0.70	29,400	0.70	591	-	29,610	381	29,991	0.70	-	-	
80501		Employee Benefits	18,483	-	21,100	-	(2,617)	-	20,007	(1,524)	18,483	-	-	-	
80501		ESI Substitutes			-	-	-	-	541	(541)	-	-	-	-	
80501		Overtime			-	-	-	-	66	(66)	-	-	-	-	
80501		Teacher Salary	36,256	0.99	55,000	1.00	(18,744)	(0.01)	36,900	(644)	36,256	0.99	-	-	
80501	Tucson	Total	84,730	1.69	105,501	1.70	(20,770)	(0.01)	92,105	(7,375)	84,730	1.69	-	-	
80501	University														
80501		Classified Salary	14,337	0.35	14,055	0.35	282	-	14,055	282	14,337	0.35	-	-	
80501		Employee Benefits	4,000	-	3,514	-	486	-	4,506	(506)	4,000	-	-	-	
80501		ESI Substitutes			-	-	-	-	2	(2)	-	-	-	-	
80501	University	Total	18,337	0.35	17,569	0.35	768	-	18,564	(226)	18,337	0.35	-	-	
80501	Utterback														
80501		Employee Benefits	11,093	-	10,559	-	534	-	13,015	(1,922)	11,093	-	-	-	
80501		ESI Substitutes			-	-	-	-	1,000	(1,000)	-	-	-	-	
80501		Teacher Salary	39,761	0.99	42,236	1.12	(2,475)	(0.13)	43,744	(3,983)	39,761	0.99	-	-	
80501	Utterback	Total	50,854	0.99	52,795	1.12	(1,941)	(0.13)	57,759	(6,905)	50,854	0.99	-	-	
80501	Vail														
80501		Employee Benefits	47,578	-	45,495	-	2,083	-	58,904	(11,326)	47,578	-	-	-	
80501		ESI Substitutes			-	-	-	-	4,908	(4,908)	-	-	-	-	
80501		Teacher Salary	170,529	4.20	181,980	4.32	(11,451)	(0.12)	174,123	(3,594)	170,529	4.20	-	-	
80501	Vail	Total	218,106	4.20	227,475	4.32	(9,369)	(0.12)	237,935	(19,828)	218,106	4.20	-	-	
80501	Valencia														
80501		Employee Benefits	22,804	-	10,218	-	12,586	-	20,558	2,246	22,804	-	(0)	-	
80501		ESI Substitutes			-	-	-	-	7,242	(7,242)	-	-	-	-	
80501		Teacher Salary	81,736	2.09	40,872	1.12	40,864	0.97	55,970	25,766	81,736	2.09	(0)	-	
80501	Valencia	Total	104,540	2.09	51,090	1.12	53,450	0.97	83,770	20,770	104,540	2.09	(0)	-	
80501	Wheeler														
80501		Employee Benefits	6,948	-	12,840	-	(5,892)	-	31,177	(24,229)	6,948	-	-	-	
80501		ESI Substitutes			-	-	-	-	1,337	(1,337)	-	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80501		Teacher Salary	24,903	0.59	51,360	1.20	(26,457)	(0.61)	112,829	(87,926)	24,903	0.59	-	-	
80501	Wheeler	Total	31,851	0.59	64,200	1.20	(32,349)	(0.61)	145,343	(113,492)	31,851	0.59	-	-	
80501	White														
80501		Employee Benefits	21,517	-	11,700	-	9,817	-	16,334	5,183	21,517	-	-	-	
80501		ESI Substitutes							1,415	(1,415)					
80501		Teacher Salary	77,122	1.80	46,800	1.20	30,322	0.60	51,279	25,843	77,122	1.80	-	-	
80501	White	Total	98,639	1.80	58,500	1.20	40,139	0.60	69,027	29,612	98,639	1.80	-	-	
80501	V.1 ALE Access and Recruitment Plan	Total	6,090,294	67.14	5,965,757	78.34	124,538	(11.21)	5,677,015	413,279	6,153,289	68.14	(62,995)	(1.00)	
80501	Total		6,090,294	67.14	5,965,757	78.34	124,538	(11.21)	5,677,015	413,279	6,153,289	68.14	(62,995)	(1.00)	
80502	V.2 UHS Admissions/Outreach/Recruitment														
80502	University														
80502		Added Duty	15,750	-	15,750	-	-	-	22,795	(7,045)	15,750	-	-	-	
80502		Classified Salary			22,300	1.00	(22,300)	(1.00)	-	-	-	-	-	-	
80502		Classified Temporary	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-	
80502		District Supplies	24,000	-	30,000	-	(6,000)	-	8,211	15,789	24,000	-	-	-	
80502		Employee Benefits	12,025	-	25,075	-	(13,050)	-	10,602	1,423	12,025	-	(0)	-	
80502		ESI Substitutes							306	(306)					
80502		Instructional Aids	13,500	-	13,500	-	-	-	16,500	(3,000)	13,500	-	-	-	
80502		Other Communication-Postage	7,500	-	12,500	-	(5,000)	-	5,050	2,450	7,500	-	-	-	
80502		Other Professional Services-Ge	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-	
80502		Overtime	4,500	-	4,500	-	-	-	-	4,500	4,500	-	-	-	
80502		Stipend Certified	3,500	-	3,500	-	-	-	3,500	-	3,500	-	-	-	
80502		Teacher Salary	23,934	0.59	-	-	23,934	0.59	15,716	8,218	23,934	0.59	0	-	
80502		Tech Related Hardware & Software less than \$5,000			100,000	-	(100,000)	-	-	-	-	-	-	-	
80502		Technology Related Repairs and	18,150	-	-	-	18,150	-	-	18,150	18,150	-	-	-	
80502	University	Total	133,859	0.59	232,125	1.00	(98,266)	(0.41)	82,681	51,179	133,859	0.59	0	-	
80502	V.2 UHS Admissions/Outreach/Recruitment	Total	133,859	0.59	232,125	1.00	(98,266)	(0.41)	82,681	51,179	133,859	0.59	0	-	
80502	Total		133,859	0.59	232,125	1.00	(98,266)	(0.41)	82,681	51,179	133,859	0.59	0	-	
80504	V.4 Build/Expand Dual Language Programs														
80504	Bloom														
80504		Classified Salary	80,388	4.50	36,720	2.25	43,668	2.25	31,585	48,803	80,388	4.50	-	-	
80504		Employee Benefits	85,587	-	32,655	-	52,932	-	37,059	48,528	85,587	-	0	-	
80504		ESI Certified							47,340	(47,340)					
80504		ESI Classified							14,564	(14,564)					
80504		ESI Substitutes							1,616	(1,616)					
80504		Teacher Salary	226,374	6.00	93,900	2.00	132,474	4.00	78,731	147,643	226,374	6.00	0	-	
80504	Bloom	Total	392,349	10.50	163,275	4.25	229,074	6.25	210,894	181,454	392,349	10.50	0	-	
80504	Comm & Media Outreach														
80504		Advertising	-	-	5,000	-	(5,000)	-	-	-	-	-	-	-	
80504		Other Professional Services-Ge							3,584	(3,584)					
80504	Comm & Media Outreach	Total	-	-	5,000	-	(5,000)	-	3,584	(3,584)	-	-	-	-	
80504	Davis														
80504		Classified Salary	105,914	5.49	101,801	5.75	4,113	(0.26)	89,726	16,188	105,914	5.49	-	-	
80504		Employee Benefits	40,933	-	25,450	-	15,483	-	43,621	(2,688)	40,933	-	0	-	
80504		ESI Classified							3,862	(3,862)					
80504		Overtime							14	(14)					
80504		Teacher Salary	40,800	1.00	-	-	40,800	1.00	-	40,800	40,800	1.00	-	-	
80504	Davis	Total	187,647	6.49	127,251	5.75	60,396	0.74	137,224	50,423	187,647	6.49	0	-	
80504	Grijalva														
80504		Classified Salary	43,832	1.75	39,390	2.50	4,442	(0.75)	38,939	4,893	43,832	1.75	-	-	
80504		Employee Benefits	33,448	-	18,498	-	14,951	-	31,303	2,145	33,448	-	(0)	-	
80504		ESI Classified	13,398	0.75	-	-	13,398	0.75	16,070	(2,672)	13,398	0.75	-	-	
80504		ESI Substitutes							1,797	(1,797)					
80504		Teacher Salary	76,055	1.98	34,600	1.00	41,455	0.98	37,900	38,155	76,055	1.98	-	-	
80504	Grijalva	Total	166,733	4.48	92,488	3.50	74,245	0.98	126,008	40,725	166,733	4.48	(0)	-	
80504	Hollinger														
80504		Classified Salary	95,309	4.75	85,150	4.75	10,158	(0.00)	79,684	15,624	95,309	4.75	-	-	
80504		Employee Benefits	38,101	-	58,638	-	(20,536)	-	87,135	(49,034)	38,101	-	-	-	
80504		ESI Substitutes							1,168	(1,168)					

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Activity	Site	Account Code	FY20 Amount	FY20 FTE	Year to Year Variances				2Yr Variance		FY20		Draft Variances		Explanations
					FY19 Adopted Budget	FY19 Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80504		Teacher Salary	41,255	0.99	149,400	4.00	(108,145)	(3.01)	162,607	(121,352)	41,255	0.99	-	-	
80504	Hollinger	Total	174,664	5.73	293,188	8.75	(118,524)	(3.02)	330,594	(155,930)	174,664	5.73	-	-	
80504		Human Resources													
80504		Employee Benefits	86,862	-	88,400	-	(1,538)	-	83,818	3,044	86,862	-	-	-	
80504		ESI Certified							2,839	(2,839)					
80504		ESI Stipends							2,789	(2,789)					
80504		Stipend Certified	467,000	-	467,000	-	-	-	429,000	38,000	467,000	-	-	-	
80504		Human Resources Total	553,862	-	555,400	-	(1,538)	-	518,446	35,416	553,862	-	-	-	
80504		Language Acquisition													
80504		Added Duty	132,264	-	100,000	-	32,264	-	42,844	89,420	132,264	-	-	-	
80504		Classified Salary	147,380	2.60	148,029	2.60	(648)	-	103,165	44,216	147,380	2.60	0	-	
80504		District Supplies	16,500	-	435,700	-	(419,200)	-	7,566	8,934	26,500	-	(10,000)	-	
80504		Employee Benefits	71,858	-	54,007	-	17,851	-	48,613	23,246	85,808	-	(13,950)	-	
80504		Employee Training and Professi	11,500	-	13,000	-	(1,500)	-	18,975	(7,475)	21,464	-	(9,964)	-	
80504		ESI Certified							4,542	(4,542)					
80504		ESI Classified	60,320	0.80	53,020	0.80	7,300	-	68,737	(8,417)	60,320	0.80	-	-	
80504		ESI Substitutes			42,000	-	(42,000)	-	34,572	(34,572)	59,160	-	(59,160)	-	
80504		In-State Travel							917	(917)					
80504		Instructional Aids	652,155	-	459,596	-	192,559	-	330,315	321,839	652,155	-	0	-	
80504		Other Books, Periodicals, and Media	8,000	-	5,000	-	3,000	-	4,994	3,006	8,000	-	-	-	
80504		Other Certified Salary									50,000	-	(50,000)	-	
80504		Other Communication-Postage	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-	
80504		Out-Of-State	55,500	-	43,000	-	12,500	-	42,419	13,081	71,500	-	(16,000)	-	
80504		Overtime							7	(7)					
80504		Professional/Educational Contr	94,600	-	40,000	-	54,600	-	58,150	36,450	94,600	-	-	-	
80504		Stipend Certified	33,000	-		-	33,000	-	19,500	13,500	33,000	-	-	-	
80504		Supplies-Technology Related							898	(898)					
80504		Teacher Salary													
80504		Textbooks	136,000	-	116,000	-	20,000	-	37,660	98,340	136,000	-	-	-	
80504		Substitute Teachers	59,160	-		-	59,160	-		59,160			59,160	-	
80504		Language Acquisition Total	1,481,237	3.40	1,512,352	3.40	(31,115)	-	823,873	657,364	1,581,151	3.40	(99,914)	-	
80504		Mary Belle McCorkle K-8													
80504		Classified Salary	57,794	3.00	43,755	2.50	14,039	0.50	39,199	18,595	57,794	3.00	-	-	
80504		Employee Benefits	32,118	-	16,201	-	15,917	-	31,106	1,013	32,118	-	0	-	
80504		ESI Certified			35,075	1.00	(35,075)	(1.00)							
80504		ESI Substitutes							2,602	(2,602)					
80504		Teacher Salary	57,326	1.48	21,050	0.50	36,276	0.98	59,746	(2,421)	57,326	1.48	-	-	
80504		Mary Belle McCorkle K-8 Total	147,238	4.48	116,081	4.00	31,157	0.48	132,653	14,585	147,238	4.48	0	-	
80504		Mission View													
80504		Classified Salary	47,953	2.25	41,802	2.25	6,151	-	46,185	1,767	47,953	2.25	-	-	
80504		Employee Benefits	13,379	-	21,322	-	(7,943)	-	18,992	(5,613)	13,379	-	-	-	
80504		Teacher Salary			43,486	1.00	(43,486)	(1.00)							
80504		Mission View Total	61,331	2.25	106,609	3.25	(45,278)	(1.00)	65,177	(3,846)	61,331	2.25	-	-	
80504		Pistor													
80504		Classified Salary	34,702	1.49	34,226	1.50	476	(0.01)	28,914	5,788	34,702	1.49	-	-	
80504		Employee Benefits	22,033	-	38,978	-	(16,945)	-	27,829	(5,796)	22,033	-	-	-	
80504		ESI Substitutes							831	(831)					
80504		Teacher Salary	44,269	0.99	121,686	3.00	(77,417)	(2.01)	46,900	(2,631)	44,269	0.99	-	-	
80504		Pistor Total	101,004	2.48	194,889	4.50	(93,886)	(2.02)	104,474	(3,471)	101,004	2.48	-	-	
80504		Pueblo													
80504		Classified Salary	40,056	1.88	37,646	2.00	2,410	(0.12)	36,177	3,879	40,056	1.88	-	-	
80504		Employee Benefits	51,020	-	58,262	-	(7,242)	-	65,021	(14,001)	51,020	-	-	-	
80504		ESI Substitutes							11,693	(11,693)					
80504		Overtime							440	(440)					
80504		Teacher Salary	142,811	2.97	195,400	4.00	(52,589)	(1.03)	167,288	(24,477)	142,811	2.97	-	-	
80504		Pueblo Total	233,887	4.85	291,308	6.00	(57,421)	(1.15)	280,618	(46,731)	233,887	4.85	-	-	
80504		Roskruge													
80504		Classified Salary	167,168	7.89	138,839	7.25	28,328	0.64	117,281	49,887	167,168	7.89	-	-	
80504		Employee Benefits	80,359	-	64,319	-	16,040	-	81,806	(1,447)	80,359	-	0	-	
80504		ESI Certified	38,067	1.00		-	38,067	1.00	44,007	(5,940)	38,067	1.00	-	-	

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Activity	Site	Account Code	FY19		Year to Year Variances				2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80504		ESI Substitutes			-	-	-	-	3,112	(3,112)	-	-	-	-	
80504		Overtime			-	-	-	-	49	(49)	-	-	-	-	
80504		Teacher Salary	120,858	2.99	118,436	3.00	2,422	(0.01)	85,715	35,143	120,858	2.99	-	-	
80504		Roskrige Total	406,451	11.87	321,594	10.25	84,858	1.62	331,969	74,482	406,451	11.87	0	-	
80504		Van Buskirk													
80504		Classified Salary	53,296	2.50	41,739	2.50	11,557	-	48,431	4,864	53,296	2.50	-	-	
80504		Employee Benefits	29,176	-	10,435	-	18,741	-	41,218	(12,043)	29,176	-	(0)	-	
80504		Teacher Salary	51,276	0.99	-	-	51,276	0.99	53,900	(2,624)	51,276	0.99	-	-	
80504		Van Buskirk Total	133,747	3.49	52,174	2.50	81,574	0.99	143,550	(9,802)	133,747	3.49	(0)	-	
80504		White													
80504		Classified Salary	58,342	2.63	49,410	2.75	8,932	(0.12)	56,171	2,171	58,342	2.63	-	-	
80504		Employee Benefits	16,277	-	12,353	-	3,925	-	19,775	(3,497)	16,277	-	-	-	
80504		Overtime	-	-	-	-	-	-	83	(83)	-	-	-	-	
80504		White Total	74,620	2.63	61,763	2.75	12,857	(0.12)	76,029	(1,409)	74,620	2.63	-	-	
80504		V.4 Build/Expand Dual Language Programs Total	4,114,771	62.67	3,893,372	58.90	221,399	3.77	3,285,093	829,677	4,214,685	62.67	(99,914)	-	
80504		Total	4,114,771	62.67	3,893,372	58.90	221,399	3.77	3,285,093	829,677	4,214,685	62.67	(99,914)	-	
80506		V.6 Dropout Prevention and Retention Plan													
80506		African American													
80506		Administrator Salary	32,558	0.34	32,558	0.34	-	-	32,558	0	32,558	0.34	-	-	
80506		Classified Salary	125,672	4.53	125,672	4.53	-	-	157,163	(31,490)	125,672	4.53	-	-	
80506		Diesel Fuel	100	-	100	-	-	-	-	100	100	-	-	-	
80506		Employee Benefits	44,165	-	39,578	-	4,587	-	57,247	(13,082)	44,165	-	(0)	-	
80506		Employee Training and Professi	-	-	-	-	-	-	440	(440)	-	-	-	-	
80506		Overtime	100	-	100	-	-	-	2,836	(2,736)	100	-	-	-	
80506		African American Total	202,595	4.87	198,008	4.87	4,587	-	250,243	(47,648)	202,595	4.87	(0)	-	
80506		Alternative to Suspension													
80506		Classified Salary	92,007	3.50	125,298	4.50	(33,291)	(1.00)	90,647	1,361	92,007	3.50	-	-	
80506		District Supplies	18,930	-	19,500	-	(570)	-	6,484	12,447	18,930	-	-	-	
80506		Employee Benefits	70,762	-	72,792	-	(2,030)	-	72,511	(1,749)	70,762	-	(0)	-	
80506		ESI Certified	31,249	1.00	32,713	1.00	(1,463)	-	31,426	(177)	31,249	1.00	-	-	
80506		ESI Substitutes	-	-	5,000	-	(5,000)	-	2,942	(2,942)	5,000	-	(5,000)	-	
80506		Furniture and Equipment less than \$5,000	570	-	-	-	570	-	-	570	570	-	-	-	
80506		Mileage	1,000	-	1,000	-	-	-	907	93	1,000	-	-	-	
80506		Overtime	-	-	-	-	-	-	679	(679)	-	-	-	-	
80506		Professional/Educational Contr	-	-	150,000	-	(150,000)	-	147,217	(147,217)	150,000	-	(150,000)	-	
80506		Repair and Maintenance Service	900	-	900	-	-	-	686	214	900	-	-	-	
80506		Teacher Salary	161,620	3.96	157,870	4.00	3,750	(0.04)	157,474	4,146	161,620	3.96	-	-	
80506		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	3,298	(3,298)	-	-	-	-	
80506		Technology Related Repairs and	-	-	-	-	-	-	533	(533)	-	-	-	-	
80506		Substitute Teachers	5,000	-	-	-	5,000	-	-	5,000	-	-	5,000	-	
80506		Alternative to Suspension Total	382,039	8.46	565,073	9.50	(183,034)	(1.04)	514,803	(132,764)	532,039	8.46	(150,000)	-	
80506		Booth/Fickett													
80506		Classified Salary	20,832	1.00	24,037	1.00	(3,204)	-	20,364	469	20,832	1.00	-	-	
80506		Employee Benefits	26,057	-	26,576	-	(519)	-	27,593	(1,535)	26,057	-	0	-	
80506		ESI Substitutes	-	-	-	-	-	-	2,105	(2,105)	-	-	-	-	
80506		Overtime	-	-	-	-	-	-	278	(278)	-	-	-	-	
80506		Teacher Salary	72,563	1.99	82,268	2.00	(9,704)	(0.01)	78,300	(5,737)	72,563	1.99	-	-	
80506		Booth/Fickett Total	119,453	2.99	132,880	3.00	(13,427)	(0.01)	128,639	(9,185)	119,453	2.99	0	-	
80506		Catalina													
80506		Added Duty	-	-	-	-	-	-	21,985	(21,985)	-	-	-	-	
80506		Classified Temporary	-	-	-	-	-	-	1,738	(1,738)	-	-	-	-	
80506		Employee Benefits	10,267	-	10,700	-	(433)	-	16,757	(6,490)	10,267	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	2,834	(2,834)	-	-	-	-	
80506		Overtime	-	-	-	-	-	-	1,483	(1,483)	-	-	-	-	
80506		Teacher Salary	36,801	1.00	42,800	1.00	(5,999)	-	34,019	2,781	36,801	1.00	-	-	
80506		Catalina Total	47,068	1.00	53,500	1.00	(6,432)	-	78,816	(31,748)	47,068	1.00	-	-	
80506		Cholla													
80506		Added Duty	-	-	-	-	-	-	20,218	(20,218)	-	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80506		Classified Temporary			-	-	-	-	4,269	(4,269)	-	-	-	-	
80506		Employee Benefits	9,568	-	10,700	-	(1,132)	-	16,638	(7,070)	9,568	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	619	(619)	-	-	-	-	
80506		Teacher Salary	34,292	0.99	42,800	1.00	(8,508)	(0.01)	39,400	(5,108)	34,292	0.99	-	-	
80506	Cholla Total		43,860	0.99	53,500	1.00	(9,640)	(0.01)	81,143	(37,284)	43,860	0.99	-	-	
80506		Curriculum & Instruction													
80506		Added Duty	91,501	-	91,501	-	(0)	-	-	91,501	91,501	-	(0)	-	
80506		Employee Benefits	17,019	-	18,500	-	(1,481)	-	-	17,019	17,019	-	-	-	
80506	Curriculum & Instruction Total		108,520	-	110,001	-	(1,481)	-	-	108,520	108,520	-	(0)	-	
80506	Dietz														
80506		Employee Benefits	14,584	-	10,700	-	3,884	-	15,683	(1,099)	14,584	-	-	-	
80506		Teacher Salary	52,272	0.99	42,800	1.00	9,472	(0.01)	54,184	(1,913)	52,272	0.99	-	-	
80506	Dietz Total		66,855	0.99	53,500	1.00	13,355	(0.01)	69,867	(3,012)	66,855	0.99	-	-	
80506	Doolen														
80506		Classified Salary	20,832	1.00	20,799	1.00	33	-	15,716	5,116	20,832	1.00	-	-	
80506		Employee Benefits	26,347	-	25,767	-	580	-	38,842	(12,495)	26,347	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	4,647	(4,647)	-	-	-	-	
80506		Other Certified Salary	-	-	-	-	-	-	43,900	(43,900)	-	-	-	-	
80506		Overtime	-	-	-	-	-	-	321	(321)	-	-	-	-	
80506		Teacher Salary	73,600	2.00	82,268	2.00	(8,668)	-	61,665	11,935	73,600	2.00	-	-	
80506	Doolen Total		120,779	3.00	128,833	3.00	(8,054)	-	165,091	(44,312)	120,779	3.00	-	-	
80506	Gridley														
80506		Employee Benefits	10,796	-	10,700	-	96	-	12,040	(1,244)	10,796	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	124	(124)	-	-	-	-	
80506		Teacher Salary	38,695	0.99	42,800	1.00	(4,105)	(0.01)	40,075	(1,380)	38,695	0.99	-	-	
80506	Gridley Total		49,491	0.99	53,500	1.00	(4,009)	(0.01)	52,239	(2,748)	49,491	0.99	-	-	
80506	Hollinger														
80506		Employee Benefits	10,128	-	10,700	-	(572)	-	13,763	(3,635)	10,128	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	615	(615)	-	-	-	-	
80506		Teacher Salary	36,300	1.00	42,800	1.00	(6,500)	-	43,900	(7,600)	36,300	1.00	-	-	
80506	Hollinger Total		46,427	1.00	53,500	1.00	(7,073)	-	58,278	(11,851)	46,427	1.00	-	-	
80506	Human Resources														
80506		Employee Training and Professi	1,250	-	1,250	-	-	-	-	1,250	1,250	-	-	-	
80506	Human Resources Total		1,250	-	1,250	-	-	-	-	1,250	1,250	-	-	-	
80506	Magee														
80506		Classified Salary	21,031	1.00	20,799	1.00	232	-	19,642	1,389	21,031	1.00	-	-	
80506		Employee Benefits	28,762	-	15,067	-	13,695	-	31,881	(3,119)	28,762	-	(0)	-	
80506		ESI Certified	-	-	39,450	1.00	(39,450)	(1.00)	-	-	-	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	1,243	(1,243)	-	-	-	-	
80506		Overtime	-	-	-	-	-	-	245	(245)	-	-	-	-	
80506		Teacher Salary	82,059	1.99	39,468	1.00	42,591	0.99	85,138	(3,079)	82,059	1.99	(0)	-	
80506	Magee Total		131,852	2.99	114,783	3.00	17,068	(0.01)	138,149	(6,297)	131,852	2.99	(0)	-	
80506	Mansfeld														
80506		Employee Benefits	10,965	-	10,700	-	265	-	10,999	(35)	10,965	-	-	-	
80506		Teacher Salary	39,301	1.00	42,800	1.00	(3,499)	-	37,581	1,720	39,301	1.00	-	-	
80506	Mansfeld Total		50,266	1.00	53,500	1.00	(3,234)	-	48,580	1,686	50,266	1.00	-	-	
80506	Mexican American														
80506		Added Duty	25,200	-	25,200	-	-	-	15,256	9,944	25,200	-	-	-	
80506		Administrator Salary	28,044	0.34	24,643	0.34	3,401	-	28,044	0	28,044	0.34	-	-	
80506		Classified Salary	125,006	3.51	130,527	3.51	(5,521)	0.00	101,552	23,454	125,006	3.51	0	-	
80506		Classified Temporary	-	-	-	-	-	-	670	(670)	-	-	-	-	
80506		Employee Benefits	47,388	-	47,507	-	(118)	-	43,369	4,020	47,388	-	(0)	-	
80506		Mileage	2,000	-	5,500	-	(3,500)	-	1,459	541	2,000	-	-	-	
80506		Overtime	-	-	-	-	-	-	1,246	(1,246)	-	-	-	-	
80506	Mexican American Total		227,639	3.85	233,377	3.85	(5,738)	0.00	191,596	36,042	227,639	3.85	0	-	
80506	MTSS														
80506		Classified Salary	63,003	1.00	60,000	1.00	3,003	-	-	63,003	63,003	1.00	-	-	
80506		Employee Benefits	17,578	-	20,000	-	(2,422)	-	-	17,578	17,578	-	-	-	
80506	MTSS Total		80,581	1.00	80,000	1.00	581	-	-	80,581	80,581	1.00	-	-	
80506	Naylor														

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80506		Employee Benefits	11,048	-	10,700	-	348	-	11,914	(866)	11,048	-	-	-	
80506		Teacher Salary	39,599	1.00	42,800	1.00	(3,201)	-	41,385	(1,785)	39,599	1.00	-	-	
80506	Naylor		50,647	1.00	53,500	1.00	(2,853)	-	53,299	(2,651)	50,647	1.00	-	-	
80506	Palo Verde														
80506		Added Duty			-	-	-	-	31,043	(31,043)	-	-	-	-	
80506		Classified Temporary			-	-	-	-	5,343	(5,343)	-	-	-	-	
80506		Employee Benefits	12,370	-	10,700	-	1,670	-	20,677	(8,306)	12,370	-	-	-	
80506		ESI Substitutes			-	-	-	-	23,062	(23,062)	-	-	-	-	
80506		Overtime			-	-	-	-	75	(75)	-	-	-	-	
80506		Teacher Salary	44,337	1.00	42,800	1.00	1,537	-	43,438	899	44,337	1.00	-	-	
80506	Palo Verde Total		56,707	1.00	53,500	1.00	3,207	-	123,638	(66,930)	56,707	1.00	-	-	
80506	Pan-Asian/Refugee														
80506		Administrator Salary			12,089	0.13	(12,089)	(0.13)	-	-	-	-	-	-	
80506		Classified Salary	20,422	0.50	5,083	0.13	15,339	0.38	16,927	3,495	20,422	0.50	-	-	
80506		Diesel Fuel	225	-	225	-	-	-	225	-	225	-	-	-	
80506		District Supplies	6,334	-	1,286	-	5,048	-	8,183	(1,849)	6,334	-	-	-	
80506		Employee Benefits	5,740	-	4,338	-	1,401	-	5,396	343	5,740	-	0	-	
80506		Overtime	225	-	225	-	-	-	350	(125)	225	-	-	-	
80506		Room Rental	62	-	62	-	-	-	-	62	62	-	-	-	
80506		Student Admissions	300	-	300	-	-	-	130	170	300	-	-	-	
80506	Pan-Asian/Refugee Total		33,307	0.50	23,609	0.25	9,699	0.25	31,211	2,096	33,307	0.50	0	-	
80506	Pistor														
80506		Employee Benefits	9,988	-	10,700	-	(712)	-	20,961	(10,973)	9,988	-	-	-	
80506		ESI Substitutes			-	-	-	-	10,281	(10,281)	-	-	-	-	
80506		Teacher Salary	35,801	1.00	42,800	1.00	(6,999)	-	61,407	(25,607)	35,801	1.00	-	-	
80506	Pistor Total		45,789	1.00	53,500	1.00	(7,711)	-	92,649	(46,860)	45,789	1.00	-	-	
80506	Professional Development														
80506		Instructional Aids	-	-	-	-	-	-	-	-	36,300	-	(36,300)	-	
80506	Professional Development Total		-	-	-	-	-	-	-	-	36,300	-	(36,300)	-	
80506	Project More														
80506		Added Duty			-	-	-	-	11,831	(11,831)	-	-	-	-	
80506		Classified Salary	53,621	2.00	20,799	1.00	32,822	1.00	48,010	5,611	53,621	2.00	0	-	
80506		Classified Temporary			-	-	-	-	1,641	(1,641)	-	-	-	-	
80506		District Supplies			5,000	-	(5,000)	-	33	(33)	-	-	-	-	
80506		Employee Benefits	80,128	-	51,109	-	29,019	-	85,931	(5,804)	80,128	-	0	-	
80506		ESI Certified	1,194	-	31,907	1.00	(30,713)	(1.00)	6,448	(5,254)	1,194	-	-	-	
80506		Mileage	150	-	150	-	-	-	-	150	150	-	-	-	
80506		Overtime			-	-	-	-	1,339	(1,339)	-	-	-	-	
80506		Teacher Salary	233,574	5.65	186,883	4.60	46,692	1.05	231,711	1,863	233,574	5.65	-	-	
80506	Project More Total		368,667	7.65	295,847	6.60	72,820	1.05	386,943	(18,276)	368,667	7.65	0	-	
80506	Pueblo														
80506		Added Duty			-	-	-	-	19,639	(19,639)	-	-	-	-	
80506		Classified Temporary			-	-	-	-	4,420	(4,420)	-	-	-	-	
80506		Employee Benefits	11,093	-	10,700	-	393	-	17,483	(6,390)	11,093	-	-	-	
80506		ESI Substitutes			-	-	-	-	616	(616)	-	-	-	-	
80506		Overtime			-	-	-	-	1,262	(1,262)	-	-	-	-	
80506		Teacher Salary	39,761	0.99	42,800	1.00	(3,039)	(0.01)	43,400	(3,639)	39,761	0.99	-	-	
80506	Pueblo Total		50,854	0.99	53,500	1.00	(2,646)	(0.01)	86,820	(35,966)	50,854	0.99	-	-	
80506	Rincon														
80506		Added Duty			-	-	-	-	36,893	(36,893)	-	-	-	-	
80506		Classified Temporary			-	-	-	-	4,069	(4,069)	-	-	-	-	
80506		Employee Benefits	9,648	-	10,700	-	(1,052)	-	7,384	2,265	9,648	-	-	-	
80506		Teacher Salary	34,581	0.80	42,800	1.00	(8,219)	(0.20)	-	34,581	34,581	0.80	-	-	
80506	Rincon Total		44,230	0.80	53,500	1.00	(9,270)	(0.20)	48,346	(4,116)	44,230	0.80	-	-	
80506	Sabino														
80506		Added Duty			-	-	-	-	5,574	(5,574)	-	-	-	-	
80506		Employee Benefits	6,629	-	-	-	6,629	-	1,117	5,512	6,629	-	-	-	
80506		Overtime			-	-	-	-	75	(75)	-	-	-	-	
80506		Teacher Salary	23,759	0.60	-	-	23,759	0.60	-	23,759	23,759	0.60	-	-	
80506	Sabino Total		30,388	0.60	-	-	30,388	0.60	6,766	23,622	30,388	0.60	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80506	Safford														
80506		Employee Benefits	10,546	-	10,700	-	(154)	-	5,363	5,184	10,546	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	125	(125)	-	-	-	-	
80506		Teacher Salary	37,801	1.00	42,800	1.00	(4,999)	-	14,725	23,076	37,801	1.00	-	-	
80506	Safford	Total	48,347	1.00	53,500	1.00	(5,153)	-	20,213	28,134	48,347	1.00	-	-	
80506	Sahuaro														
80506		Added Duty	-	-	-	-	-	-	21,485	(21,485)	-	-	-	-	
80506		Classified Temporary	-	-	-	-	-	-	5,516	(5,516)	-	-	-	-	
80506		Employee Benefits	9,976	-	10,700	-	(724)	-	17,697	(7,721)	9,976	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	124	(124)	-	-	-	-	
80506		Teacher Salary	35,755	0.99	42,800	1.00	(7,045)	(0.01)	38,400	(2,645)	35,755	0.99	-	-	
80506	Sahuaro	Total	45,731	0.99	53,500	1.00	(7,769)	(0.01)	83,221	(37,491)	45,731	0.99	-	-	
80506	Santa Rita														
80506		Added Duty	-	-	-	-	-	-	7,771	(7,771)	-	-	-	-	
80506		Classified Temporary	-	-	-	-	-	-	1,746	(1,746)	-	-	-	-	
80506		Employee Benefits	13,057	-	10,700	-	2,357	-	17,438	(4,380)	13,057	-	-	-	
80506		ESI Certified	-	-	-	-	-	-	3,460	(3,460)	-	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	486	(486)	-	-	-	-	
80506		Teacher Salary	46,801	1.00	42,800	1.00	4,001	-	48,684	(1,883)	46,801	1.00	-	-	
80506	Santa Rita	Total	59,858	1.00	53,500	1.00	6,358	-	79,586	(19,728)	59,858	1.00	-	-	
80506	Secondary Leadership														
80506		Added Duty	-	-	-	-	-	-	18,131	(18,131)	-	-	-	-	
80506		Classified Temporary	-	-	-	-	-	-	89	(89)	-	-	-	-	
80506		District Supplies	-	-	-	-	-	-	26,704	(26,704)	-	-	-	-	
80506		Employee Benefits	-	-	-	-	-	-	3,665	(3,665)	-	-	-	-	
80506		ESI Certified	-	-	-	-	-	-	674	(674)	-	-	-	-	
80506		Professional/Educational Contr	-	-	-	-	-	-	39,995	(39,995)	-	-	-	-	
80506		Student Transportation Purchas	-	-	-	-	-	-	31,230	(31,230)	-	-	-	-	
80506	Secondary Leadership	Total	-	-	-	-	-	-	120,488	(120,488)	-	-	-	-	
80506	Secrist														
80506		Employee Benefits	10,685	-	10,700	-	(15)	-	7,277	3,409	10,685	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	11,358	(11,358)	-	-	-	-	
80506		Teacher Salary	38,299	1.00	42,800	1.00	(4,501)	-	23,866	14,434	38,299	1.00	-	-	
80506	Secrist	Total	48,985	1.00	53,500	1.00	(4,515)	-	42,500	6,484	48,985	1.00	-	-	
80506	Teenage Parent														
80506		District Supplies	-	-	5,000	-	(5,000)	-	-	-	-	-	-	-	
80506		Employee Benefits	32,148	-	25,493	-	6,655	-	25,963	6,185	32,148	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	2,045	(2,045)	-	-	-	-	
80506		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	2,093	(2,093)	-	-	-	-	
80506		Teacher Salary	115,225	2.96	101,970	2.70	13,255	0.26	109,800	5,426	115,225	2.96	-	-	
80506		Tech Related Hardware & Software less than \$5,000	2,800	-	2,800	-	-	-	-	2,800	2,800	-	-	-	
80506	Teenage Parent	Total	150,173	2.96	135,263	2.70	14,911	0.26	139,901	10,272	150,173	2.96	-	-	
80506	Tucson														
80506		Added Duty	-	-	-	-	-	-	22,826	(22,826)	-	-	-	-	
80506		Classified Temporary	-	-	-	-	-	-	5,598	(5,598)	-	-	-	-	
80506		Employee Benefits	11,931	-	10,700	-	1,231	-	19,095	(7,164)	11,931	-	-	-	
80506		ESI Certified	-	-	-	-	-	-	1,926	(1,926)	-	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	861	(861)	-	-	-	-	
80506		Overtime	-	-	-	-	-	-	2,343	(2,343)	-	-	-	-	
80506		Teacher Salary	42,763	0.99	42,800	1.00	(37)	(0.01)	43,347	(583)	42,763	0.99	-	-	
80506	Tucson	Total	54,694	0.99	53,500	1.00	1,194	(0.01)	95,996	(41,301)	54,694	0.99	-	-	
80506	TUSD Distance Learning Program														
80506		Added Duty	-	-	50,000	-	(50,000)	-	43,353	(43,353)	50,000	-	(50,000)	-	
80506		Employee Benefits	-	-	25,517	-	(25,517)	-	20,160	(20,160)	21,012	-	(21,012)	-	
80506		ESI Certified	-	-	-	-	-	-	1,728	(1,728)	-	-	-	-	
80506		Instructional Aids	15,000	-	15,000	-	-	-	7,162	7,838	15,000	-	-	-	
80506		Overtime	-	-	-	-	-	-	4,614	(4,614)	-	-	-	-	
80506		Teacher Salary	-	-	62,069	1.50	(62,069)	(1.50)	45,487	(45,487)	41,980	0.99	(41,980)	(0.99)	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE			
80506		TUSD Distance Learning Program Total	15,000	-	152,586	1.50	(137,586)	(1.50)	122,504	(107,504)	127,993	0.99	(112,993)	(0.99)	
80506	Utterback														
80506		Employee Benefits	10,394	-	10,700	-	(306)	-	7,380	3,014	10,394	-	-	-	
80506		ESI Substitutes							177	(177)					
80506		Teacher Salary	37,256	0.99	42,800	1.00	(5,544)	(0.01)	36,728	528	37,256	0.99	-	-	
80506	Utterback Total		47,650	0.99	53,500	1.00	(5,850)	(0.01)	44,285	3,365	47,650	0.99	-	-	
80506	Vail														
80506		Employee Benefits	13,616	-	10,700	-	2,916	-	15,019	(1,403)	13,616	-	-	-	
80506		ESI Substitutes							1,112	(1,112)					
80506		Teacher Salary	48,801	0.99	42,800	1.00	6,001	(0.01)	50,656	(1,855)	48,801	0.99	-	-	
80506	Vail Total		62,417	0.99	53,500	1.00	8,917	(0.01)	66,787	(4,370)	62,417	0.99	-	-	
80506	Valencia														
80506		Employee Benefits			10,700	-	(10,700)	-	7,673	(7,673)					
80506		ESI Substitutes							372	(372)					
80506		Teacher Salary			42,800	1.00	(42,800)	(1.00)	42,082	(42,082)					
80506	Valencia Total				53,500	1.00	(53,500)	(1.00)	50,127	(50,127)					
80506	V.6 Dropout Prevention and Retention Plan Total		2,892,119	56.56	3,188,009	58.27	(295,891)	(1.70)	3,472,724	(580,605)	3,191,412	57.55	(299,293)	(0.99)	
80506 Total			2,892,119	56.56	3,188,009	58.27	(295,891)	(1.70)	3,472,724	(580,605)	3,191,412	57.55	(299,293)	(0.99)	
80508	V.8 CRC and Student Engagement PD														
80508		Culturally Responsive Pedagogy & Instruction													
80508		Added Duty			25,000	-	(25,000)	-	-	-					
80508		Administrator Salary	33,655	0.40	33,656	0.40	(0)		33,656	(0)	33,655	0.40	-	-	
80508		Classified Salary	22,141	0.40	121,089	4.25	(98,948)	(3.85)	33,164	(11,023)	22,141	0.40	-	-	
80508		District Supplies	5,000	-	5,000	-	-	-	2,838	2,162	5,000	-	-	-	
80508		Employee Benefits	15,567	-	54,686	-	(39,119)	-	15,881	(314)	15,567	-	0	-	
80508		Employee Training and Professi			7,000	-	(7,000)	-	3,000	(3,000)					
80508		ESI Substitutes							3,618	(3,618)	7,417	-	(7,417)	-	
80508		Mileage	7,000	-	7,000	-	-	-	4,219	2,781	7,000	-	-	-	
80508		Overtime							62	(62)					
80508		Professional/Educational Contr	123,400	-		-	123,400	-	139,489	(16,089)	123,400	-	-	-	
80508		Substitute Teachers	7,417	-		-	7,417	-		7,417		-		7,417	
80508		Culturally Responsive Pedagogy & Instruction	214,180	0.80	253,430	4.65	(39,250)	(3.85)	235,927	(21,747)	214,180	0.80	0	-	
80508		Curriculum & Instruction													
80508		Classified Salary			14,681	0.34	(14,681)	(0.34)							
80508		Employee Benefits			3,670	-	(3,670)	-							
80508		Mileage	1,500	-	1,500	-	-	-		1,500	1,500	-	-	-	
80508		Curriculum & Instruction Total	1,500	-	19,852	0.34	(18,352)	(0.34)		1,500	1,500	-	-	-	
80508		Curriculum Development													
80508		Administrator Salary			17,535	0.16	(17,535)	(0.16)	5,751	(5,751)					
80508		Classified Salary	3,035	0.08	3,631	0.08	(596)	-	3,509	(473)	3,035	0.08	-	-	
80508		Employee Benefits	847	-	5,291	-	(4,445)	-	4,873	(4,026)	847	-	-	-	
80508		Overtime							42	(42)					
80508		Curriculum Development Total	3,882	0.08	26,457	0.24	(22,576)	(0.16)	14,174	(10,292)	3,882	0.08	-	-	
80508		Professional Development													
80508		Added Duty							26,175	(26,175)					
80508		Employee Benefits							5,221	(5,221)					
80508		Professional Development Total							31,396	(31,396)					
80508	V.8 CRC and Student Engagement PD Total		219,562	0.88	299,740	5.23	(80,178)	(4.35)	281,496	(61,934)	219,562	0.88	0	-	
80508 Total			219,562	0.88	299,740	5.23	(80,178)	(4.35)	281,496	(61,934)	219,562	0.88	0	-	
80509	V.9 Multicultural Curriculum														
80509	Blenman														
80509		Employee Benefits			3,869	-	(3,869)	-							
80509		Teacher Salary			15,474	0.40	(15,474)	(0.40)							
80509	Blenman Total				19,343	0.40	(19,343)	(0.40)							
80509	Bloom														
80509		Employee Benefits			3,739	-	(3,739)	-							
80509		Teacher Salary			14,957	0.40	(14,957)	(0.40)							
80509	Bloom Total				18,697	0.40	(18,697)	(0.40)							
80509	Bonillas														
80509		Employee Benefits			1,934	-	(1,934)	-							

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80509		Teacher Salary			7,737	0.20	(7,737)	(0.20)	-	-	-	-	-	-	
80509	Bonillas	Total			9,672	0.20	(9,672)	(0.20)	-	-	-	-	-	-	
80509	Borman														
80509		Employee Benefits			1,934	-	(1,934)	-	-	-	-	-	-	-	
80509		Teacher Salary			7,737	0.20	(7,737)	(0.20)	-	-	-	-	-	-	
80509	Borman	Total			9,672	0.20	(9,672)	(0.20)	-	-	-	-	-	-	
80509	Cragin														
80509		Employee Benefits			4,642	-	(4,642)	-	-	-	-	-	-	-	
80509		Teacher Salary			18,567	0.50	(18,567)	(0.50)	-	-	-	-	-	-	
80509	Cragin	Total			23,209	0.50	(23,209)	(0.50)	-	-	-	-	-	-	
80509	Curriculum & Instruction														
80509		Classified Salary			14,250	0.33	(14,250)	(0.33)	-	-	-	-	-	-	
80509		Employee Benefits			3,562	-	(3,562)	-	-	-	-	-	-	-	
80509		Professional/Educational Contr	20,000	-	20,000	-	-	-	3,004	16,996	20,000	-	-	-	
80509	Curriculum & Instruction	Total	20,000	-	37,812	0.33	(17,812)	(0.33)	3,004	16,996	20,000	-	-	-	
80509	Curriculum Development														
80509		Administrator Salary			17,314	0.09	(17,314)	(0.09)	6,110	(6,110)	-	-	-	-	
80509		Classified Salary	3,415	0.09	4,085	0.09	(670)	-	3,947	(533)	3,415	0.09	-	-	
80509		Employee Benefits	953	-	5,350	-	(4,397)	-	5,246	(4,293)	953	-	-	-	
80509		Employee Training and Professi	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-	
80509		Overtime	-	-	-	-	-	-	47	(47)	-	-	-	-	
80509	Curriculum Development	Total	7,367	0.09	29,748	0.18	(22,381)	(0.09)	15,350	(7,983)	7,367	0.09	-	-	
80509	Dunham														
80509		Employee Benefits			1,805	-	(1,805)	-	-	-	-	-	-	-	
80509		Teacher Salary			7,220	0.20	(7,220)	(0.20)	-	-	-	-	-	-	
80509	Dunham	Total			9,025	0.20	(9,025)	(0.20)	-	-	-	-	-	-	
80509	Erickson														
80509		Employee Benefits			1,805	-	(1,805)	-	-	-	-	-	-	-	
80509		Teacher Salary			7,220	0.20	(7,220)	(0.20)	-	-	-	-	-	-	
80509	Erickson	Total			9,025	0.20	(9,025)	(0.20)	-	-	-	-	-	-	
80509	Fine Arts														
80509		Classified Salary	530,585	11.25	537,922	12.04	(7,338)	(0.79)	540,130	(9,546)	530,585	11.25	(0)	-	
80509		District Supplies	15,000	-	15,000	-	-	-	4,174	10,826	15,000	-	-	-	
80509		Employee Benefits	215,183	-	155,231	-	59,952	-	239,186	(24,003)	215,183	-	-	-	
80509		ESI Certified	34,853	0.50	35,228	0.50	(375)	-	37,859	(3,006)	34,853	0.50	-	-	
80509		Overtime	-	-	-	-	-	-	786	(786)	-	-	-	-	
80509		Repair and Maintenance Service	11,500	-	11,500	-	-	-	-	11,500	11,500	-	-	-	
80509		Teacher Salary	240,679	5.96	88,173	2.00	152,507	3.96	226,526	14,153	240,679	5.96	-	-	
80509	Fine Arts	Total	1,047,800	17.71	843,054	14.54	204,746	3.17	1,048,661	(862)	1,047,800	17.71	(0)	-	
80509	Ford														
80509		Employee Benefits			1,934	-	(1,934)	-	-	-	-	-	-	-	
80509		Teacher Salary			7,737	0.20	(7,737)	(0.20)	-	-	-	-	-	-	
80509	Ford	Total			9,672	0.20	(9,672)	(0.20)	-	-	-	-	-	-	
80509	Fruchthendler														
80509		Employee Benefits	10,394	-	9,672	-	723	-	12,066	(1,671)	10,394	-	-	-	
80509		Teacher Salary	37,256	0.99	38,686	1.00	(1,430)	(0.01)	37,883	(627)	37,256	0.99	-	-	
80509	Fruchthendler	Total	47,650	0.99	48,358	1.00	(707)	(0.01)	49,949	(2,298)	47,650	0.99	-	-	
80509	Henry														
80509		Employee Benefits			2,708	-	(2,708)	-	-	-	-	-	-	-	
80509		Teacher Salary			10,830	0.30	(10,830)	(0.30)	-	-	-	-	-	-	
80509	Henry	Total			13,538	0.30	(13,538)	(0.30)	-	-	-	-	-	-	
80509	Howell														
80509		Employee Benefits	9,709	-	-	-	9,709	-	5,671	4,038	9,709	-	-	-	
80509		Teacher Salary	34,800	1.00	-	-	34,800	1.00	28,320	6,480	34,800	1.00	-	-	
80509	Howell	Total	44,510	1.00	-	-	44,510	1.00	33,991	10,518	44,510	1.00	-	-	
80509	Lineweaver														
80509		Employee Benefits	11,791	-	9,672	-	2,119	-	13,435	(1,644)	11,791	-	-	-	
80509		ESI Substitutes			-	-	-	-	629	(629)	-	-	-	-	
80509		Teacher Salary	42,260	0.99	38,686	1.00	3,574	(0.01)	42,900	(640)	42,260	0.99	-	-	
80509	Lineweaver	Total	54,051	0.99	48,358	1.00	5,693	(0.01)	56,963	(2,913)	54,051	0.99	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80509	Maldonado														
80509		Employee Benefits			1,934		(1,934)	-	-	-	-	-	-	-	
80509		Teacher Salary			7,737	0.20	(7,737)	(0.20)	-	-	-	-	-	-	
80509		Maldonado Total			9,672	0.20	(9,672)	(0.20)	-	-	-	-	-	-	
80509	Marshall														
80509		Employee Benefits			3,869	-	(3,869)	-	-	-	-	-	-	-	
80509		Teacher Salary			15,474	0.40	(15,474)	(0.40)	-	-	-	-	-	-	
80509		Marshall Total			19,343	0.40	(19,343)	(0.40)	-	-	-	-	-	-	
80509		Multicultural Curriculum													
80509		Added Duty	110,500	-	50,000	-	60,500	-	33,381	77,119	110,500	-	-	-	
80509		Administrator Salary	85,831	1.00	85,830	1.00	1	-	79,558	6,273	85,831	1.00	-	-	
80509		Classified Salary	47,979	1.00	122,507	2.00	(74,528)	(1.00)	34,776	13,203	47,979	1.00	-	-	
80509		Classified Temporary	1,350	-	-	-	1,350	-	1,291	59	1,350	-	-	-	
80509		District Supplies	3,000	-	3,000	-	-	-	2,930	70	3,000	-	-	-	
80509		Employee Benefits	58,137	-	43,334	-	14,803	-	39,529	18,608	58,137	-	-	0	
80509		Employee Training and Professi			-	-	-	-	100	(100)	-	-	-	-	
80509		ESI Certified			-	-	-	-	994	(994)	-	-	-	-	
80509		Instructional Aids	10,000	-	50,000	-	(40,000)	-	40,819	(30,819)	10,000	-	-	-	
80509		Mileage	1,500	-	1,000	-	500	-	346	1,154	1,500	-	-	-	
80509		Professional/Educational Contr			-	-	-	-	95,594	(95,594)	-	-	-	-	
80509		Multicultural Curriculum Total	318,297	2.00	355,671	3.00	(37,374)	(1.00)	329,317	(11,020)	318,297	2.00	0	-	
80509	Myers/Ganoung														
80509		Employee Benefits			3,610	-	(3,610)	-	-	-	-	-	-	-	
80509		Teacher Salary			14,440	0.40	(14,440)	(0.40)	-	-	-	-	-	-	
80509		Myers/Ganoung Total			18,050	0.40	(18,050)	(0.40)	-	-	-	-	-	-	
80509	Robins														
80509		Employee Benefits	4,270	-	7,737	-	(3,467)	-	5,782	(1,512)	4,270	-	-	-	
80509		ESI Substitutes			-	-	-	-	1,891	(1,891)	-	-	-	-	
80509		Teacher Salary	15,305	0.39	30,949	0.80	(15,644)	(0.41)	16,361	(1,057)	15,305	0.39	-	-	
80509		Robins Total	19,575	0.39	38,686	0.80	(19,111)	(0.41)	24,035	(4,460)	19,575	0.39	-	-	
80509	Tolson														
80509		Employee Benefits			1,934	-	(1,934)	-	-	-	-	-	-	-	
80509		Teacher Salary			7,737	0.20	(7,737)	(0.20)	-	-	-	-	-	-	
80509		Tolson Total			9,672	0.20	(9,672)	(0.20)	-	-	-	-	-	-	
80509	Tully														
80509		Employee Benefits	9,837	-	9,672	-	165	-	12,897	(3,060)	9,837	-	-	-	
80509		Teacher Salary	35,256	0.98	38,686	1.00	(3,430)	(0.02)	35,900	(643)	35,256	0.98	-	-	
80509		Tully Total	45,093	0.98	48,358	1.00	(3,265)	(0.02)	48,797	(3,704)	45,093	0.98	-	-	
80509	TUSD Distance Learning Program														
80509		Employee Benefits	-	-	-	-	-	-	3,381	(3,381)	10,435	-	(10,435)	-	
80509		ESI Certified	-	-	39,747	1.00	(39,747)	(1.00)	34,881	(34,881)	39,747	-	(39,747)	-	
80509		Other Certified Salary	-	-	-	-	-	-	-	-	37,401	1.00	(37,401)	(1.00)	
80509		Overtime	-	-	-	-	-	-	6,053	(6,053)	-	-	-	-	
80509		TUSD Distance Learning Program Total	-	-	39,747	1.00	(39,747)	(1.00)	44,315	(44,315)	87,582	1.00	(87,582)	(1.00)	
80509	Van Buskirk														
80509		Employee Benefits	11,512	-	9,672	-	1,840	-	13,187	(1,675)	11,512	-	-	-	
80509		Teacher Salary	41,260	0.99	38,686	1.00	2,574	(0.01)	41,900	(640)	41,260	0.99	-	-	
80509		Van Buskirk Total	52,772	0.99	48,358	1.00	4,414	(0.01)	55,087	(2,315)	52,772	0.99	-	-	
80509	Wheeler														
80509		Employee Benefits	5,826	-	-	-	5,826	-	4,237	1,589	5,826	-	-	-	
80509		Teacher Salary	20,880	0.60	-	-	20,880	0.60	21,104	(224)	20,880	0.60	-	-	
80509		Wheeler Total	26,706	0.60	-	-	26,706	0.60	25,341	1,365	26,706	0.60	-	-	
80509	Whitmore														
80509		Employee Benefits			3,869	-	(3,869)	-	-	-	-	-	-	-	
80509		Teacher Salary			15,474	0.40	(15,474)	(0.40)	-	-	-	-	-	-	
80509		Whitmore Total			19,343	0.40	(19,343)	(0.40)	-	-	-	-	-	-	
80509	Wright														
80509		Employee Benefits			7,479	-	(7,479)	-	-	-	-	-	-	-	
80509		Teacher Salary			29,914	0.80	(29,914)	(0.80)	-	-	-	-	-	-	
80509		Wright Total			37,393	0.80	(37,393)	(0.80)	-	-	-	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80509	V.9 Multicultural Curriculum	Total	1,683,820	25.74	1,773,472	28.85	(89,652)	(3.11)	1,734,809	(50,989)	1,771,402	26.74	(87,582)	(1.00)	
80509	Total		1,683,820	25.74	1,773,472	28.85	(89,652)	(3.11)	1,734,809	(50,989)	1,771,402	26.74	(87,582)	(1.00)	
80510	V.10 Culturally Relevant Courses														
80510		Culturally Responsive Pedagogy & Instruction													
80510		Added Duty	70,793	-	70,793	-	-	-	33,719	37,074	70,793	-	-	-	
80510		Administrator Salary	33,655	0.40	33,656	0.40	(0)	-	33,656	(0)	33,655	0.40	-	-	
80510		Classified Salary	67,069	1.40	41,088	0.80	25,981	0.60	65,445	1,623	67,069	1.40	0	-	
80510		Classified Temporary	-	-	-	-	-	-	3,198	(3,198)	-	-	-	-	
80510		Diesel Fuel	5,000	-	8,250	-	(3,250)	-	1,350	3,650	5,000	-	-	-	
80510		District Supplies	-	-	-	-	-	-	901	(901)	-	-	-	-	
80510		Dues/Membership Fees	7,000	-	1,000	-	6,000	-	1,440	5,560	7,000	-	-	-	
80510		Employee Benefits	132,046	-	164,678	-	(32,631)	-	146,929	(14,882)	132,046	-	0	-	
80510		Employee Training and Professi	7,000	-	4,000	-	3,000	-	4,480	2,520	7,000	-	-	-	
80510		ESI Substitutes	-	-	-	-	-	-	374	(374)	-	-	-	-	
80510		Instructional Aids	11,500	-	25,000	-	(13,500)	-	56,236	(44,736)	11,500	-	-	-	
80510		Out-Of-State	15,080	-	-	-	15,080	-	15,583	(503)	15,080	-	-	-	
80510		Overtime	-	-	-	-	-	-	1,444	(1,444)	-	-	-	-	
80510		Teacher Salary	325,365	8.00	497,168	14.00	(171,802)	(6.00)	381,813	(56,448)	325,365	8.00	-	-	
80510		Tech Related Hardware & Software less than \$5,000	4,500	-	-	-	4,500	-	4,706	(206)	4,500	-	-	-	
80510		Culturally Responsive Pedagogy & Instruction	679,009	9.80	845,632	15.20	(166,623)	(5.40)	751,274	(72,266)	679,009	9.80	0	-	
80510		Curriculum & Instruction													
80510		Classified Salary			14,250	0.33	(14,250)	(0.33)	-	-	-	-	-	-	
80510		Employee Benefits			3,562	-	(3,562)	-	-	-	-	-	-	-	
80510		Curriculum & Instruction Total			17,812	0.33	(17,812)	(0.33)	-	-	-	-	-	-	
80510		Curriculum Development													
80510		Administrator Salary			17,314	0.17	(17,314)	(0.17)	6,110	(6,110)	-	-	-	-	
80510		Classified Salary	3,415	0.09	4,085	0.09	(670)	-	3,947	(533)	3,415	0.09	-	-	
80510		Employee Benefits	953	-	5,350	-	(4,397)	-	5,246	(4,293)	953	-	-	-	
80510		Overtime	-	-	-	-	-	-	47	(47)	-	-	-	-	
80510		Curriculum Development Total	4,367	0.09	26,748	0.26	(22,381)	(0.17)	15,350	(10,982)	4,367	0.09	-	-	
80510		Sabino													
80510		Employee Benefits			-	-	-	-	2,101	(2,101)	-	-	-	-	
80510		Teacher Salary			-	-	-	-	6,960	(6,960)	-	-	-	-	
80510		Sabino Total			-	-	-	-	9,061	(9,061)	-	-	-	-	
80510	V.10 Culturally Relevant Courses	Total	683,376	9.89	890,191	15.79	(206,815)	(5.90)	775,685	(92,309)	683,376	9.89	0	-	
80510	Total		683,376	9.89	890,191	15.79	(206,815)	(5.90)	775,685	(92,309)	683,376	9.89	0	-	
80511	V.11 Targeted Academic Interventions and Supports														
80511		African American													
80511		Administrator Salary	31,600	0.33	31,600	0.33	-	-	31,600	0	31,600	0.33	-	-	
80511		Classified Salary	137,814	3.42	137,814	3.42	-	-	112,432	25,382	137,814	3.42	-	-	
80511		Diesel Fuel	1,000	-	1,000	-	-	-	1,000	-	1,000	-	-	-	
80511		District Supplies	1,500	-	1,500	-	-	-	1,602	(102)	1,500	-	-	-	
80511		Employee Benefits	47,453	-	45,054	-	2,399	-	43,033	4,420	47,453	-	(0)	-	
80511		Mileage	1,000	-	1,000	-	-	-	1,737	(737)	1,000	-	-	-	
80511		Overtime	1,000	-	1,000	-	-	-	2,009	(1,009)	1,000	-	-	-	
80511		Professional/Educational Contr	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-	
80511		Room Rental	-	-	-	-	-	-	1,347	(1,347)	-	-	-	-	
80511		Tech Related Hardware & Software less than \$5,000	11,000	-	-	-	11,000	-	-	11,000	11,000	-	-	-	
80511		Technology Related Repairs and	1,200	-	-	-	1,200	-	-	1,200	1,200	-	-	-	
80511		African American Total	238,567	3.75	218,968	3.75	19,599	-	194,760	43,806	238,567	3.75	(0)	-	
80511		Alternative to Suspension													
80511		Classified Temporary			-	-	-	-	2,448	(2,448)	-	-	-	-	
80511		Employee Benefits			-	-	-	-	490	(490)	-	-	-	-	
80511		Alternative to Suspension Total			-	-	-	-	2,938	(2,938)	-	-	-	-	
80511		Blenman													
80511		Classified Salary	50,931	1.00	46,611	1.00	4,320	-	46,568	4,363	50,931	1.00	-	-	
80511		Employee Benefits	14,210	-	11,642	-	2,568	-	15,094	(884)	14,210	-	-	-	
80511		Other Certified Salary			-	-	-	-	-	-	-	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80511	Blenman Total		65,141	1.00	58,253	1.00	6,888	-	61,662	3,479	65,141	1.00	-	-	
80511	Booth/Fickett														
80511		Classified Salary	81,034	2.00	76,611	2.00	4,423	-	41,330	39,704	81,034	2.00	(0)	-	
80511		Employee Benefits	22,609	-	19,142	-	3,467	-	8,316	14,292	22,609	-	-	-	
80511	Booth/Fickett Total		103,643	2.00	95,753	2.00	7,890	-	49,647	53,996	103,643	2.00	(0)	-	
80511	Borton														
80511		Employee Benefits	11,510	-	10,700	-	810	-	13,504	(1,994)	11,510	-	-	-	
80511		Teacher Salary	41,255	0.99	42,800	1.00	(1,545)	(0.01)	43,900	(2,645)	41,255	0.99	-	-	
80511	Borton Total		52,765	0.99	53,500	1.00	(735)	(0.01)	57,404	(4,639)	52,765	0.99	-	-	
80511	Catalina														
80511		Added Duty		-	-	-	-	-	5,049	(5,049)	-	-	-	-	
80511		Classified Salary	47,504	1.00	46,611	1.00	893	-	46,568	935	47,504	1.00	-	-	
80511		Employee Benefits	13,254	-	11,642	-	1,611	-	10,381	2,872	13,254	-	-	-	
80511	Catalina Total		60,757	1.00	58,253	1.00	2,504	-	61,998	(1,241)	60,757	1.00	-	-	
80511	Cavett														
80511		Classified Salary	46,569	1.00	47,713	1.00	(1,144)	-	27,899	18,670	46,569	1.00	-	-	
80511		Employee Benefits	24,923	-	23,427	-	1,496	-	10,671	14,252	24,923	-	-	-	
80511		Teacher Salary	42,762	0.99	42,800	1.00	(38)	(0.01)	43,400	(638)	42,762	0.99	-	-	
80511	Cavett Total		114,254	1.99	113,940	2.00	314	(0.01)	81,970	32,284	114,254	1.99	-	-	
80511	Cholla														
80511		Classified Salary	47,033	1.00	115,711	2.00	(68,678)	(1.00)	114,230	(67,197)	119,932	2.00	(72,899)	(1.00)	
80511		Employee Benefits	13,122	-	29,033	-	(15,911)	-	32,100	(18,978)	33,461	-	(20,339)	-	
80511	Cholla Total		60,155	1.00	144,744	2.00	(84,589)	(1.00)	146,330	(86,175)	153,393	2.00	(93,238)	(1.00)	
80511	Cragin														
80511		Classified Salary	46,569	1.00	-	-	46,569	1.00	-	46,569	46,569	1.00	-	-	
80511		Employee Benefits	12,993	-	-	-	12,993	-	-	12,993	12,993	-	-	-	
80511	Cragin Total		59,562	1.00	-	-	59,562	1.00	-	59,562	59,562	1.00	-	-	
80511	Curriculum & Instruction														
80511		Employee Benefits		-	2,521	-	(2,521)	-	-	-	-	-	-	-	
80511	Curriculum & Instruction Total				2,521	-	(2,521)	-	-	-	-	-	-	-	
80511	Davidson														
80511		Classified Salary	68,647	1.00	-	-	68,647	1.00	67,295	1,352	68,647	1.00	-	-	
80511		Employee Benefits	19,152	-	-	-	19,152	-	18,366	787	19,152	-	-	-	
80511		ESI Classified		-	40,251	1.00	(40,251)	(1.00)	-	-	-	-	-	-	
80511	Davidson Total		87,799	1.00	40,251	1.00	47,549	-	85,660	2,139	87,799	1.00	-	-	
80511	Dietz														
80511		Classified Salary	79,907	2.00	76,611	2.00	3,296	-	25,603	54,303	79,907	2.00	0	-	
80511		Employee Benefits	22,294	-	19,142	-	3,152	-	7,116	15,178	22,294	-	-	-	
80511	Dietz Total		102,201	2.00	95,753	2.00	6,448	-	32,720	69,481	102,201	2.00	0	-	
80511	Doolen														
80511		Added Duty		-	-	-	-	-	6,710	(6,710)	-	-	-	-	
80511		Classified Salary	80,244	2.00	76,611	2.00	3,633	-	46,568	33,676	80,244	2.00	-	-	
80511		Employee Benefits	22,388	-	19,258	-	3,130	-	16,472	5,916	22,388	-	-	-	
80511	Doolen Total		102,632	2.00	95,869	2.00	6,763	-	69,750	32,882	102,632	2.00	-	-	
80511	Erickson														
80511		Classified Salary	50,931	1.00	47,713	1.00	3,218	-	49,927	1,004	50,931	1.00	-	-	
80511		Employee Benefits	25,455	-	23,427	-	2,028	-	20,125	5,331	25,455	-	(0)	-	
80511		Other Certified Salary		-	-	-	-	-	-	-	-	-	-	-	
80511		Teacher Salary	40,306	1.00	42,800	1.00	(2,494)	-	32,538	7,769	40,306	1.00	-	-	
80511	Erickson Total		116,693	2.00	113,940	2.00	2,752	-	102,590	14,103	116,693	2.00	(0)	-	
80511	Grijalva														
80511		Classified Salary	48,944	1.00	46,611	1.00	2,333	-	47,979	965	48,944	1.00	-	-	
80511		Employee Benefits	13,655	-	11,995	-	1,661	-	14,398	(742)	13,655	-	-	-	
80511	Grijalva Total		62,600	1.00	58,606	1.00	3,994	-	62,377	223	62,600	1.00	-	-	
80511	Guidance, Counsel & Student Prev														
80511		Mileage	500	-	500	-	-	-	-	500	500	-	-	-	
80511	Guidance, Counsel & Student Prev Total		500	-	500	-	-	-	-	500	500	-	-	-	
80511	Holladay														
80511		Classified Salary	47,504	1.00	47,713	1.00	(210)	-	46,568	935	47,504	1.00	-	-	
80511		Employee Benefits	13,254	-	12,727	-	527	-	14,591	(1,338)	13,254	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80511		Holladay Total	60,757	1.00	60,440	1.00	317	-	61,159	(402)	60,757	1.00	-	-	
80511		Hollinger													
80511		Administrator Salary	-	-	-	-	-	-	-	-	-	-	-	-	
80511		Employee Benefits	11,233	-	10,700	-	533	-	13,933	(2,700)	11,233	-	-	-	
80511		Other Certified Salary	-	-	-	-	-	-	-	-	-	-	-	-	
80511		Teacher Salary	40,260	0.99	42,800	1.00	(2,540)	(0.01)	40,821	(561)	40,260	0.99	-	-	
80511		Hollinger Total	51,493	0.99	53,500	1.00	(2,007)	(0.01)	54,754	(3,261)	51,493	0.99	-	-	
80511		Howell													
80511		Classified Salary	47,504	1.00	46,611	1.00	893	-	50,427	(2,923)	47,504	1.00	-	-	
80511		Employee Benefits	13,254	-	12,607	-	647	-	14,922	(1,668)	13,254	-	-	-	
80511		Howell Total	60,757	1.00	59,218	1.00	1,539	-	65,349	(4,592)	60,757	1.00	-	-	
80511		Hudlow													
80511		Classified Salary	48,944	1.00	46,611	1.00	2,333	-	47,524	1,421	48,944	1.00	-	-	
80511		Employee Benefits	13,655	-	11,995	-	1,661	-	14,394	(738)	13,655	-	-	-	
80511		Hudlow Total	62,600	1.00	58,606	1.00	3,994	-	61,918	682	62,600	1.00	-	-	
80511		Johnson													
80511		Employee Benefits	12,906	-	10,700	-	2,206	-	14,720	(1,814)	12,906	-	-	-	
80511		Teacher Salary	46,258	0.99	42,800	1.00	3,458	(0.01)	46,900	(642)	46,258	0.99	-	-	
80511		Johnson Total	59,164	0.99	53,500	1.00	5,664	(0.01)	61,620	(2,456)	59,164	0.99	-	-	
80511		Language Acquisition													
80511		Added Duty	39,500	-	-	-	39,500	-	-	39,500	39,500	-	-	-	
80511		Classified Salary	44,928	1.00	43,000	1.00	1,928	-	41,268	3,660	44,928	1.00	-	-	
80511		Classified Temporary	-	-	-	-	-	-	85	(85)	-	-	-	-	
80511		District Supplies	9,600	-	8,000	-	1,600	-	7,978	1,622	9,600	-	-	-	
80511		Dues/Membership Fees	3,000	-	3,000	-	-	-	2,940	60	3,000	-	-	-	
80511		Employee Benefits	43,184	-	13,750	-	29,434	-	19,162	24,021	19,882	-	-	23,302	
80511		Employee Training and Professi	30,960	-	17,600	-	13,360	-	17,095	13,865	30,960	-	-	-	
80511		ESI Classified	61,173	1.00	67,107	1.00	(5,934)	-	69,074	(7,901)	61,173	1.00	-	-	
80511		Furniture and Equipment less than \$5,000	-	-	800	-	(800)	-	912	(912)	-	-	-	-	
80511		Instructional Aids	15,500	-	3,000	-	12,500	-	2,901	12,599	15,500	-	-	-	
80511		Other Books, Periodicals, and Media	8,700	-	6,000	-	2,700	-	5,855	2,845	8,700	-	-	-	
80511		Out-Of-State	29,000	-	33,000	-	(4,000)	-	24,386	4,614	29,000	-	-	-	
80511		Overtime	-	-	-	-	-	-	57	(57)	-	-	-	-	
80511		Professional/Educational Contr	4,000	-	4,000	-	-	-	4,000	-	4,000	-	-	-	
80511		Repair and Maintenance Service	-	-	300	-	(300)	-	-	-	-	-	-	-	
80511		Supplies-Technology Related	1,660	-	-	-	1,660	-	877	783	1,660	-	-	-	
80511		Teacher Salary	83,519	1.97	12,000	-	71,519	1.97	-	83,519	-	-	83,519	1.97	
80511		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	1,532	(1,532)	-	-	-	-	
80511		Technology Related Repairs and	1,300	-	1,300	-	-	-	-	1,300	1,300	-	-	-	
80511		Language Acquisition Total	376,024	3.97	212,857	2.00	163,167	1.97	194,122	181,902	269,203	2.00	106,821	1.97	
80511		Lawrence													
80511		Classified Salary	80,437	2.00	30,000	1.00	50,437	1.00	-	80,437	80,437	2.00	(0)	-	
80511		Employee Benefits	22,442	-	7,500	-	14,942	-	2,601	19,841	22,442	-	-	-	
80511		ESI Classified	-	-	35,275	1.00	(35,275)	(1.00)	31,016	(31,016)	-	-	-	-	
80511		Lawrence Total	102,879	2.00	72,775	2.00	30,104	-	33,616	69,263	102,879	2.00	(0)	-	
80511		Lynn/Urquides													
80511		Classified Salary	48,944	1.00	46,611	1.00	2,333	-	47,034	1,911	48,944	1.00	-	-	
80511		Employee Benefits	13,655	-	11,758	-	1,897	-	15,046	(1,390)	13,655	-	-	-	
80511		Other Certified Salary	-	-	-	-	-	-	-	-	-	-	-	-	
80511		Lynn/Urquides Total	62,600	1.00	58,369	1.00	4,230	-	62,080	520	62,600	1.00	-	-	
80511		Maldonado													
80511		Classified Salary	49,928	1.00	47,713	1.00	2,214	-	48,944	984	49,928	1.00	-	-	
80511		Employee Benefits	13,930	-	12,727	-	1,203	-	14,223	(293)	13,930	-	-	-	
80511		Maldonado Total	63,858	1.00	60,440	1.00	3,417	-	63,166	691	63,858	1.00	-	-	
80511		Manzo													
80511		Classified Salary	48,944	1.00	47,713	1.00	1,231	-	47,547	1,397	48,944	1.00	-	-	
80511		Employee Benefits	13,655	-	12,727	-	928	-	14,364	(709)	13,655	-	-	-	
80511		Other Certified Salary	-	-	-	-	-	-	-	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80511	Manzo Total		62,600	1.00	60,440	1.00	2,159	-	61,911	689	62,600	1.00	-	-	
80511	Marshall														
80511		Employee Benefits	4,113	-	-	-	4,113	-	-	4,113	4,113	-	-	-	
80511		Teacher Salary	14,741	0.50	-	-	14,741	0.50	-	14,741	14,741	0.50	-	-	
80511	Marshall Total		18,854	0.50	-	-	18,854	0.50	-	18,854	18,854	0.50	-	-	
80511	Mexican American														
80511		Added Duty	12,000	-	21,000	-	(9,000)	-	-	12,000	12,000	-	-	-	
80511		Administrator Salary	27,219	0.33	23,919	0.33	3,300	-	27,219	0	27,219	0.33	-	-	
80511		Classified Salary	171,696	4.50	211,173	6.17	(39,477)	(1.67)	141,389	30,307	171,696	4.50	0	-	
80511		Classified Temporary			-	-	-	-	4,421	(4,421)	-	-	-	-	
80511		Employee Benefits	58,008	-	69,436	-	(11,428)	-	55,848	2,160	58,008	-	(0)	-	
80511		Employee Training and Professi	19,500	-	2,000	-	17,500	-	1,370	18,130	19,500	-	-	-	
80511		Instructional Aids	5,000	-	5,000	-	-	-	4,994	6	5,000	-	-	-	
80511		Mileage	4,000	-	4,000	-	-	-	1,049	2,951	4,000	-	-	-	
80511		Out-Of-State			2,000	-	(2,000)	-	1,370	(1,370)	-	-	-	-	
80511		Overtime	1,500	-	1,500	-	-	-	927	573	1,500	-	-	-	
80511		Professional/Educational Contr	10,000	-	10,000	-	-	-	6,500	3,500	10,000	-	-	-	
80511		Student Admissions	1,000	-	-	-	1,000	-	-	1,000	1,000	-	-	-	
80511		Tech Related Hardware & Software less than \$5,000	4,500	-	4,500	-	-	-	4,402	98	4,500	-	-	-	
80511		Technology Related Repairs and			-	-	-	-	253	(253)	-	-	-	-	
80511	Mexican American Total		314,423	4.83	354,528	6.50	(40,105)	(1.67)	249,741	64,682	314,423	4.83	0	-	
80511	Miller														
80511		Classified Salary	47,033	1.00	46,611	1.00	422	-	15,577	31,456	47,033	1.00	-	-	
80511		Employee Benefits	13,122	-	11,876	-	1,246	-	5,100	8,022	13,122	-	-	-	
80511	Miller Total		60,155	1.00	58,487	1.00	1,668	-	20,677	39,478	60,155	1.00	-	-	
80511	Mission View														
80511		Classified Salary	52,998	1.00	46,611	1.00	6,387	-	51,955	1,043	52,998	1.00	-	-	
80511		Employee Benefits	26,578	-	23,689	-	2,890	-	29,915	(3,337)	26,578	-	0	-	
80511		Other Certified Salary			-	-	-	-	-	-	-	-	-	-	
80511		Teacher Salary	42,265	0.99	42,800	1.00	(535)	(0.01)	44,683	(2,419)	42,265	0.99	-	-	
80511	Mission View Total		121,841	1.99	113,100	2.00	8,741	(0.01)	126,553	(4,712)	121,841	1.99	0	-	
80511	MTSS														
80511		Added Duty			47,000	-	(47,000)	-	-	-	-	-	-	-	
80511		Classified Salary			-	-	-	-	229,789	(229,789)	-	-	-	-	
80511		Employee Benefits	10,714	-	9,400	-	1,314	-	75,615	(64,901)	10,714	-	-	-	
80511		ESI Stipends			-	-	-	-	4,563	(4,563)	-	-	-	-	
80511		ESI Substitutes			-	-	-	-	-	-	36,000	-	(36,000)	-	
80511		In-State Travel	4,000	-	-	-	4,000	-	-	4,000	4,000	-	-	-	
80511		Overtime			-	-	-	-	1,867	(1,867)	-	-	-	-	
80511		Stipend Certified	57,600	-	-	-	57,600	-	46,750	10,850	57,600	-	-	-	
80511		Substitute Teachers	36,000	-	-	-	36,000	-	-	36,000	-	-	36,000	-	
80511	MTSS Total		108,314	-	56,400	-	51,914	-	358,584	(250,271)	108,314	-	-	-	
80511	Myers/Ganoung														
80511		Classified Salary	48,458	1.00	46,611	1.00	1,847	-	47,504	954	48,458	1.00	-	-	
80511		Employee Benefits	24,614	-	22,576	-	2,038	-	22,976	1,637	24,614	-	-	-	
80511		Other Certified Salary			-	-	-	-	-	-	-	-	-	-	
80511		Teacher Salary	39,763	0.99	42,800	1.00	(3,037)	(0.01)	42,400	(2,637)	39,763	0.99	-	-	
80511	Myers/Ganoung Total		112,834	1.99	111,987	2.00	847	(0.01)	112,881	(46)	112,834	1.99	-	-	
80511	Naylor														
80511		Classified Salary	51,440	1.00	46,611	1.00	4,829	-	45,869	5,571	51,440	1.00	-	-	
80511		Employee Benefits	14,352	-	11,642	-	2,710	-	22,725	(8,373)	14,352	-	-	-	
80511	Naylor Total		65,791	1.00	58,253	1.00	7,538	-	68,594	(2,802)	65,791	1.00	-	-	
80511	Ochoa														
80511		Classified Salary	62,796	3.00	-	-	62,796	3.00	-	62,796	62,796	3.00	-	-	
80511		Employee Benefits	17,520	-	-	-	17,520	-	-	17,520	17,520	-	-	-	
80511		Other Certified Salary			-	-	-	-	-	-	-	-	-	-	
80511	Ochoa Total		80,316	3.00	-	-	80,316	3.00	-	80,316	80,316	3.00	-	-	
80511	Oyama														
80511		Employee Benefits			-	-	-	-	-	-	-	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80511		Other Certified Salary			-	-	-	-	-	-	-	-	-	-	
80511	Oyama	Total			-	-	-	-	-	-	-	-	-	-	
80511	Palo Verde														
80511		Added Duty			-	-	-	-	8,851	(8,851)	-	-	-	-	
80511		Classified Salary	51,955	1.00	46,611	1.00	5,344	-	50,931	1,024	51,955	1.00	-	-	
80511		Employee Benefits	14,495	-	11,642	-	2,853	-	16,412	(1,917)	14,495	-	-	-	
80511		ESI Certified			-	-	-	-	3,382	(3,382)	-	-	-	-	
80511	Palo Verde	Total	66,450	1.00	58,253	1.00	8,197	-	79,576	(13,126)	66,450	1.00	-	-	
80511	Pan-Asian/Refugee														
80511		Administrator Salary			12,089	0.13	(12,089)	(0.13)	-	-	-	-	-	-	
80511		Classified Salary	20,422	0.50	5,083	0.13	15,339	0.38	16,702	3,720	20,422	0.50	-	-	
80511		Diesel Fuel	225	-	225	-	-	-	225	-	225	-	-	-	
80511		District Supplies	5,134	-	1,286	-	3,848	-	1,709	3,425	5,134	-	-	-	
80511		Employee Benefits	5,740	-	4,338	-	1,401	-	5,405	335	5,740	-	0	-	
80511		Mileage	3,000	-	3,000	-	-	-	2,680	320	3,000	-	-	-	
80511		Overtime	225	-	225	-	-	-	350	(125)	225	-	-	-	
80511		Professional/Educational Contr	1,200	-	-	-	1,200	-	1,150	50	1,200	-	-	-	
80511		Room Rental	62	-	62	-	-	-	-	62	62	-	-	-	
80511		Student Admissions	300	-	300	-	-	-	190	110	300	-	-	-	
80511		Tech Related Hardware & Software less than \$5,000			-	-	-	-	5,225	(5,225)	-	-	-	-	
80511		Technology Related Repairs and			-	-	-	-	618	(618)	-	-	-	-	
80511	Pan-Asian/Refugee	Total	36,307	0.50	26,609	0.25	9,699	0.25	34,252	2,055	36,307	0.50	0	-	
80511	Pistor														
80511		Classified Salary	84,489	2.00	76,611	2.00	7,878	-	-	84,489	84,489	2.00	(0)	-	
80511		Employee Benefits	23,572	-	19,376	-	4,196	-	-	23,572	23,572	-	(0)	-	
80511	Pistor	Total	108,061	2.00	95,987	2.00	12,074	-	-	108,061	108,061	2.00	(0)	-	
80511	Professional Development														
80511		Employee Training and Professi			-	-	-	-	1,090	(1,090)	-	-	-	-	
80511		Out-Of-State			-	-	-	-	10,016	(10,016)	-	-	-	-	
80511	Professional Development	Total			-	-	-	-	11,106	(11,106)	-	-	-	-	
80511	Project More														
80511		Classified Salary	47,504	1.00	46,611	1.00	893	-	46,568	935	47,504	1.00	-	-	
80511		Employee Benefits	13,254	-	11,642	-	1,611	-	14,230	(977)	13,254	-	-	-	
80511	Project More	Total	60,757	1.00	58,253	1.00	2,504	-	60,798	(41)	60,757	1.00	-	-	
80511	Pueblo														
80511		Classified Salary	47,504	1.00	46,611	1.00	893	-	46,568	935	47,504	1.00	-	-	
80511		Employee Benefits	25,530	-	11,642	-	13,887	-	16,699	8,830	25,530	-	-	-	
80511		ESI Classified	-	-	41,300	1.00	(41,300)	(1.00)	46,299	(46,299)	40,351	1.00	(40,351)	(1.00)	
80511		Other Certified Salary	44,000	1.00	-	-	44,000	1.00	-	44,000	44,000	1.00	-	-	
80511	Pueblo	Total	117,033	2.00	99,553	2.00	17,480	-	109,567	7,466	157,384	3.00	(40,351)	(1.00)	
80511	Pueblo Gardens														
80511		Classified Salary	48,944	1.00	46,611	1.00	2,333	-	47,979	965	48,944	1.00	-	-	
80511		Employee Benefits	13,655	-	11,995	-	1,661	-	14,511	(856)	13,655	-	-	-	
80511		Other Certified Salary	-	-	-	-	-	-	-	-	-	-	-	-	
80511	Pueblo Gardens	Total	62,600	1.00	58,606	1.00	3,994	-	62,490	109	62,600	1.00	-	-	
80511	Rincon														
80511		Added Duty			-	-	-	-	12,828	(12,828)	-	-	-	-	
80511		Classified Salary	47,504	1.00	46,611	1.00	893	-	46,568	935	47,504	1.00	-	-	
80511		Employee Benefits	13,254	-	11,876	-	1,377	-	18,710	(5,456)	13,254	-	-	-	
80511	Rincon	Total	60,757	1.00	58,487	1.00	2,270	-	78,105	(17,348)	60,757	1.00	-	-	
80511	Robins														
80511		Employee Benefits	12,276	-	-	-	12,276	-	-	12,276	12,276	-	-	-	
80511		Other Certified Salary	44,000	1.00	-	-	44,000	1.00	-	44,000	44,000	1.00	-	-	
80511	Robins	Total	56,276	1.00	-	-	56,276	1.00	-	56,276	56,276	1.00	-	-	
80511	Robison														
80511		Classified Salary	54,605	1.00	46,611	1.00	7,994	-	46,568	8,037	54,605	1.00	-	-	
80511		Employee Benefits	15,235	-	22,342	-	(7,107)	-	28,710	(13,475)	26,329	-	(11,094)	-	
80511		Other Certified Salary	-	-	-	-	-	-	-	-	-	-	-	-	
80511		Teacher Salary			42,800	1.00	(42,800)	(1.00)	40,400	(40,400)	39,763	0.99	(39,763)	(0.99)	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80511	Robison Total		69,840	1.00	111,753	2.00	(41,913)	(1.00)	115,678	(45,838)	120,697	1.99	(50,856)	(0.99)	
80511	Roskrige														
80511		Employee Benefits			-	-	-	-	-	-	-	-	-	-	
80511		Other Certified Salary			-	-	-	-	-	-	-	-	-	-	
80511	Roskrige Total				-	-	-	-	-	-	-	-	-	-	
80511	Sabino														
80511		Added Duty			-	-	-	-	9,525	(9,525)	-	-	-	-	
80511		Employee Benefits			-	-	-	-	1,907	(1,907)	-	-	-	-	
80511	Sabino Total				-	-	-	-	11,432	(11,432)	-	-	-	-	
80511	Safford														
80511		Classified Salary	141,197	5.25	76,611	2.00	64,586	3.25	48,847	92,350	141,197	5.25	-	-	
80511		Employee Benefits	39,394	-	29,842	-	9,552	-	28,922	10,472	51,602	-	(12,208)	-	
80511		Other Certified Salary			-	-	-	-	-	-	-	-	-	-	
80511		Teacher Salary			42,800	1.00	(42,800)	(1.00)	44,400	(44,400)	43,757	0.99	(43,757)	(0.99)	
80511	Safford Total		180,591	5.25	149,253	3.00	31,338	2.25	122,169	58,422	236,556	6.24	(55,965)	(0.99)	
80511	Sahuaro														
80511		Added Duty			-	-	-	-	10,924	(10,924)	-	-	-	-	
80511		Classified Salary	47,504	1.00	46,611	1.00	893	-	46,568	935	47,504	1.00	-	-	
80511		Employee Benefits	13,254	-	11,642	-	1,611	-	16,284	(3,030)	13,254	-	-	-	
80511	Sahuaro Total		60,757	1.00	58,253	1.00	2,504	-	73,776	(13,019)	60,757	1.00	-	-	
80511	Santa Rita														
80511		Added Duty			-	-	-	-	3,394	(3,394)	-	-	-	-	
80511		Classified Salary	47,504	1.00	46,611	1.00	893	-	46,568	935	47,504	1.00	-	-	
80511		Employee Benefits	13,254	-	11,642	-	1,611	-	14,995	(1,742)	13,254	-	-	-	
80511		ESI Certified			-	-	-	-	1,987	(1,987)	-	-	-	-	
80511	Santa Rita Total		60,757	1.00	58,253	1.00	2,504	-	66,944	(6,187)	60,757	1.00	-	-	
80511	Secrist														
80511		Classified Salary	87,153	2.00	76,611	2.00	10,542	-	-	87,153	87,153	2.00	-	-	
80511		Employee Benefits	24,316	-	19,376	-	4,940	-	-	24,316	24,316	-	(0)	-	
80511		Other Certified Salary			-	-	-	-	-	-	-	-	-	-	
80511		Tech Related Hardware & Software less than \$5,000			-	-	-	-	32,178	(32,178)	-	-	-	-	
80511	Secrist Total		111,468	2.00	95,987	2.00	15,481	-	32,178	79,290	111,468	2.00	(0)	-	
80511	Tolson														
80511		Employee Benefits			-	-	-	-	-	-	-	-	-	-	
80511		Other Certified Salary			-	-	-	-	-	-	-	-	-	-	
80511	Tolson Total				-	-	-	-	-	-	-	-	-	-	
80511	Tucson														
80511		Classified Salary	83,301	2.00	126,211	3.00	(42,910)	(1.00)	102,574	(19,273)	137,701	3.00	(54,400)	(1.00)	
80511		Employee Benefits	23,241	-	32,258	-	(9,017)	-	30,193	(6,952)	38,418	-	(15,177)	-	
80511	Tucson Total		106,542	2.00	158,469	3.00	(51,927)	(1.00)	132,767	(26,225)	176,119	3.00	(69,577)	(1.00)	
80511	Tully														
80511		Classified Salary	50,931	1.00	46,611	1.00	4,320	-	51,955	(1,023)	50,931	1.00	-	-	
80511		Employee Benefits	30,609	-	23,689	-	6,920	-	31,397	(788)	30,609	-	0	-	
80511		Teacher Salary	58,779	0.99	42,800	1.00	15,979	(0.01)	61,400	(2,621)	58,779	0.99	-	-	
80511	Tully Total		140,319	1.99	113,100	2.00	27,219	(0.01)	144,752	(4,432)	140,319	1.99	0	-	
80511	University														
80511		Added Duty			-	-	-	-	22,088	(22,088)	-	-	-	-	
80511		Classified Salary	43,898	1.00	43,034	1.00	865	-	42,735	1,163	43,898	1.00	-	-	
80511		Employee Benefits	12,248	-	10,758	-	1,489	-	13,026	(779)	12,248	-	-	-	
80511		Overtime			-	-	-	-	26	(26)	-	-	-	-	
80511	University Total		56,146	1.00	53,792	1.00	2,354	-	77,875	(21,729)	56,146	1.00	-	-	
80511	Utterback														
80511		Classified Salary	79,443	2.00	76,611	2.00	2,832	-	-	79,443	79,443	2.00	(0)	-	
80511		Employee Benefits	22,165	-	19,495	-	2,670	-	3,000	19,165	22,165	-	(0)	-	
80511		ESI Classified			-	-	-	-	36,485	(36,485)	-	-	-	-	
80511	Utterback Total		101,607	2.00	96,106	2.00	5,501	-	39,485	62,122	101,607	2.00	(0)	-	
80511	Vail														
80511		Employee Benefits			-	-	-	-	-	-	-	-	-	-	
80511		Other Certified Salary			-	-	-	-	-	-	-	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80511	Vail Total				-	-	-	-	-	-	-	-	-	-	
80511	Valencia														
80511		Classified Salary	79,443	2.00	76,611	2.00	2,832	-	46,568	32,875	79,443	2.00	(0)	-	
80511		Employee Benefits	22,165	-	19,142	-	3,022	-	14,053	8,112	22,165	-	(0)	-	
80511	Valencia Total		101,607	2.00	95,753	2.00	5,854	-	60,621	40,987	101,607	2.00	(0)	-	
80511	Van Buskirk														
80511		Employee Benefits	13,000	-	10,700	-	2,300	-	14,672	(1,672)	-	-	13,000	-	
80511		Teacher Salary	45,000	1.00	42,800	1.00	2,200	-	48,900	(3,900)	-	-	45,000	1.00	
80511	Van Buskirk Total		58,000	1.00	53,500	1.00	4,500	-	63,572	(5,572)	-	-	58,000	1.00	
80511	Vesey														
80511		Employee Benefits	11,233	-	10,700	-	533	-	12,901	(1,669)	11,233	-	-	-	
80511		Teacher Salary	40,260	0.99	42,800	1.00	(2,540)	(0.01)	40,466	(206)	40,260	0.99	-	-	
80511	Vesey Total		51,493	0.99	53,500	1.00	(2,007)	(0.01)	53,367	(1,874)	51,493	0.99	-	-	
80511	White														
80511		Employee Benefits			-	-	-	-	-	-	-	-	-	-	
80511		Other Certified Salary			-	-	-	-	-	-	-	-	-	-	
80511	White Total				-	-	-	-	-	-	-	-	-	-	
80511	Wright														
80511		Classified Salary	47,033	1.00	94,324	2.00	(47,291)	(1.00)	46,107	926	47,033	1.00	-	-	
80511		Employee Benefits	13,122	-	24,369	-	(11,247)	-	14,078	(956)	13,122	-	-	-	
80511	Wright Total		60,155	1.00	118,693	2.00	(58,538)	(1.00)	60,185	(30)	60,155	1.00	-	-	
80511	V.11 Targeted Academic Interventions and Supports		4,800,053	80.71	4,325,914	76.51	474,139	4.21	4,157,226	642,827	4,945,218	82.71	(145,166)	(2.00)	
80511 Total			4,800,053	80.71	4,325,914	76.51	474,139	4.21	4,157,226	642,827	4,945,218	82.71	(145,166)	(2.00)	
80512	V.12 Quarterly Information Events														
80512	African American														
80512		Classified Salary	5,239	0.13	5,239	0.13	-	-	4,689	550	5,239	0.13	-	-	
80512		Diesel Fuel	200	-	200	-	-	-	200	-	200	-	-	-	
80512		District Supplies	2,000	-	2,000	-	-	-	1,916	85	2,000	-	-	-	
80512		Employee Benefits	1,499	-	1,350	-	149	-	1,961	(462)	1,499	-	(0)	-	
80512		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-	
80512		Overtime	200	-	200	-	-	-	99	101	200	-	-	-	
80512		Room Rental	3,000	-	-	-	3,000	-	-	3,000	3,000	-	-	-	
80512	African American Total		13,138	0.13	9,989	0.13	3,149	-	8,864	4,273	13,138	0.13	(0)	-	
80512	Mexican American														
80512		Advertising	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-	
80512		Classified Salary			30,976	1.67	(30,976)	(1.67)	-	-	-	-	-	-	
80512		District Supplies	5,000	-	5,000	-	-	-	9,019	(4,019)	5,000	-	-	-	
80512		Employee Benefits	279	-	9,293	-	(9,014)	-	-	279	279	-	-	-	
80512		Overtime	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-	
80512		Room Rental	4,000	-	4,000	-	-	-	2,346	1,654	4,000	-	-	-	
80512	Mexican American Total		15,779	-	55,769	1.67	(39,990)	(1.67)	11,365	4,414	15,779	-	-	-	
80512	V.12 Quarterly Information Events Total		28,917	0.13	65,758	1.79	(36,841)	(1.67)	20,230	8,687	28,917	0.13	(0)	-	
80512 Total			28,917	0.13	65,758	1.79	(36,841)	(1.67)	20,230	8,687	28,917	0.13	(0)	-	
80513	V.13 Collaborate with Local Colleges and Universities														
80513	African American														
80513		Classified Salary	5,239	0.13	5,239	0.13	-	-	4,689	550	5,239	0.13	-	-	
80513		Diesel Fuel	1,000	-	1,000	-	-	-	800	200	1,000	-	-	-	
80513		District Supplies	2,000	-	2,000	-	-	-	1,611	389	2,000	-	-	-	
80513		Employee Benefits	1,648	-	1,510	-	138	-	2,425	(778)	1,648	-	-	-	
80513		Mileage	1,000	-	1,000	-	-	-	392	608	1,000	-	-	-	
80513		Out-Of-State	15,000	-	-	-	15,000	-	-	15,000	15,000	-	-	-	
80513		Overtime	1,000	-	1,000	-	-	-	99	901	1,000	-	-	-	
80513		Student Transportation Purchas	28,000	-	10,000	-	18,000	-	11,356	16,644	28,000	-	-	-	
80513	African American Total		54,887	0.13	21,749	0.13	33,138	-	21,372	33,515	54,887	0.13	-	-	
80513	Assessment & Evaluation														
80513		Other Professional Services-Ge	8,000	-	8,000	-	-	-	4,250	3,750	8,000	-	-	-	
80513	Assessment & Evaluation Total		8,000	-	8,000	-	-	-	4,250	3,750	8,000	-	-	-	
80513	Catalina														
80513		Classified Salary	14,920	0.35	14,337	0.35	582	-	14,626	294	14,920	0.35	-	-	
80513		Employee Benefits	4,163	-	3,584	-	578	-	2,943	1,219	4,163	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80513	Catalina Total		19,082	0.35	17,922	0.35	1,160	-	17,569	1,513	19,082	0.35	-	-	
80513	Cholla														
80513		Classified Salary	16,645	0.35	16,317	0.35	328	-	16,081	564	16,645	0.35	-	-	
80513		Employee Benefits	4,644	-	4,079	-	565	-	5,215	(571)	4,644	-	-	-	
80513	Cholla Total		21,289	0.35	20,397	0.35	893	-	21,296	(6)	21,289	0.35	-	-	
80513		Curriculum & Instruction													
80513		Technical Services-General	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-	
80513		Curriculum & Instruction Total	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-	
80513		Guidance, Counsel & Student Prev													
80513		Classified Salary	21,580	0.50	20,748	0.50	832	-	20,758	822	21,580	0.50	-	-	
80513		District Supplies	5,000	-	5,000	-	-	-	4,915	85	5,000	-	-	-	
80513		Employee Benefits	6,021	-	5,187	-	834	-	4,189	1,832	6,021	-	-	-	
80513		Overtime		-		-		-	90	(90)		-	-	-	
80513		Guidance, Counsel & Student Prev Total	32,601	0.50	30,935	0.50	1,666	-	29,952	2,649	32,601	0.50	-	-	
80513		Mexican American													
80513		Classified Salary			30,976	1.66	(30,976)	(1.66)	-	-	-	-	-	-	
80513		Diesel Fuel	3,000	-	3,000	-	-	-	1,425	1,575	3,000	-	-	-	
80513		District Supplies	4,000	-	4,000	-	-	-	3,959	41	4,000	-	-	-	
80513		Employee Benefits	558	-	9,893	-	(9,335)	-	-	558	558	-	-	-	
80513		Overtime	3,000	-	3,000	-	-	-	1,425	1,575	3,000	-	-	-	
80513		Student Transportation Purchas	3,500	-	3,500	-	-	-	2,873	627	3,500	-	-	-	
80513		Mexican American Total	14,058	-	54,369	1.66	(40,311)	(1.66)	9,682	4,376	14,058	-	-	-	
80513		Palo Verde													
80513		Classified Salary	14,055	0.35	14,481	0.35	(426)	-	14,055	0	14,055	0.35	-	-	
80513		Employee Benefits	3,921	-	3,620	-	301	-	4,506	(585)	3,921	-	-	-	
80513		Palo Verde Total	17,977	0.35	18,101	0.35	(124)	-	18,561	(584)	17,977	0.35	-	-	
80513		Project More													
80513		Classified Salary	3,805	0.09	3,730	0.09	75	-	3,730	75	3,805	0.09	-	-	
80513		Employee Benefits	1,062	-	932	-	129	-	741	321	1,062	-	-	-	
80513		Project More Total	4,867	0.09	4,662	0.09	204	-	4,471	396	4,867	0.09	-	-	
80513		Pueblo													
80513		Classified Salary	14,055	0.35	14,055	0.35	0	-	9,753	4,302	14,055	0.35	-	-	
80513		Employee Benefits	3,921	-	3,514	-	408	-	3,773	148	3,921	-	-	-	
80513		Overtime		-		-		-	663	(663)		-	-	-	
80513		Pueblo Total	17,977	0.35	17,569	0.35	408	-	14,189	3,788	17,977	0.35	-	-	
80513		Rincon													
80513		Classified Salary	15,220	0.35	14,920	0.35	300	-	-	15,220	15,220	0.35	-	-	
80513		Employee Benefits	4,246	-	3,730	-	516	-	-	4,246	4,246	-	-	-	
80513		Rincon Total	19,466	0.35	18,650	0.35	816	-	-	19,466	19,466	0.35	-	-	
80513		Sabino													
80513		Classified Salary	15,220	0.35	14,055	0.35	1,165	-	14,920	300	15,220	0.35	-	-	
80513		Employee Benefits	4,246	-	3,514	-	733	-	2,992	1,254	4,246	-	-	-	
80513		Sabino Total	19,466	0.35	17,569	0.35	1,897	-	17,912	1,554	19,466	0.35	-	-	
80513		Sahuaro													
80513		Classified Salary	14,196	0.35	14,920	0.35	(724)	-	13,916	280	14,196	0.35	-	-	
80513		Employee Benefits	3,961	-	3,730	-	231	-	4,730	(770)	3,961	-	-	-	
80513		Sahuaro Total	18,157	0.35	18,650	0.35	(493)	-	18,646	(489)	18,157	0.35	-	-	
80513		Santa Rita													
80513		Classified Salary	14,625	0.35	14,055	0.35	571	-	14,337	288	14,625	0.35	-	-	
80513		Employee Benefits	4,081	-	3,514	-	567	-	4,534	(454)	4,081	-	-	-	
80513		Santa Rita Total	18,706	0.35	17,569	0.35	1,137	-	18,872	(166)	18,706	0.35	-	-	
80513		Teenage Parent													
80513		Classified Salary	3,805	0.09	3,730	0.09	75	-	3,730	75	3,805	0.09	-	-	
80513		Employee Benefits	1,062	-	932	-	129	-	776	286	1,062	-	-	-	
80513		Teenage Parent Total	4,867	0.09	4,662	0.09	204	-	4,506	361	4,867	0.09	-	-	
80513		Tucson													
80513		Classified Salary	29,991	0.70	29,400	0.70	591	-	29,191	800	29,991	0.70	-	-	
80513		Employee Benefits	8,368	-	7,350	-	1,017	-	7,817	550	8,368	-	-	-	
80513		Tucson Total	38,359	0.70	36,751	0.70	1,608	-	37,008	1,351	38,359	0.70	-	-	
80513		University													

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80513		Classified Salary	14,337	0.35	14,055	0.35	282	-	14,055	282	14,337	0.35	-	-	
80513		Employee Benefits	4,000	-	3,514	-	486	-	4,506	(506)	4,000	-	-	-	
80513		University Total	18,337	0.35	17,569	0.35	768	-	18,561	(224)	18,337	0.35	-	-	
80513	V.13	Collaborate with Local Colleges and Universities	333,094	4.65	330,121	6.31	2,973	(1.66)	256,845	76,249	333,094	4.65	-	-	
80513	Total		333,094	4.65	330,121	6.31	2,973	(1.66)	256,845	76,249	333,094	4.65	-	-	
80514	V.14	AAAAATF Recommendations													
80514		African American													
80514		Added Duty	10,100	-	20,000	-	(9,900)	-	3,925	6,175	20,100	-	(10,000)	-	
80514		Classified Salary	243,239	8.13	313,239	8.13	(70,000)	-	4,689	238,550	313,239	8.13	(70,000)	-	
80514		Classified Temporary	15,000	-	22,000	-	(7,000)	-	26,202	(11,202)	40,000	-	(25,000)	-	
80514		Diesel Fuel	100	-	100	-	-	-	325	(225)	100	-	-	-	
80514		District Supplies	30,000	-	57,600	-	(27,600)	-	7,704	22,296	60,000	-	(30,000)	-	
80514		Employee Benefits	78,899	-	78,730	-	169	-	8,780	70,119	98,591	-	(19,692)	-	
80514		ESI Certified	-	-	-	-	-	-	28	(28)	-	-	-	-	
80514		Instructional Aids	-	-	-	-	-	-	33,026	(33,026)	-	-	-	-	
80514		Mileage	1,000	-	1,000	-	-	-	1,000	1,000	1,000	-	-	-	
80514		Other	-	-	-	-	-	-	196	(196)	-	-	-	-	
80514		Other Professional Services-Ge	3,000	-	3,000	-	-	-	2,870	130	3,000	-	-	-	
80514		Overtime	100	-	100	-	-	-	1,760	(1,660)	100	-	-	-	
80514		Professional/Educational Contr	138,700	-	362,000	-	(223,300)	-	200,168	(61,468)	274,700	-	(136,000)	-	
80514		Student Transportation Purchas	600	-	600	-	-	-	825	(225)	600	-	-	-	
80514		African American Total	520,738	8.13	858,369	8.13	(337,631)	-	290,499	230,239	811,430	8.13	(290,692)	-	
80514		Curriculum & Instruction													
80514		Out-Of-State	-	-	-	-	-	-	-	-	8,000	-	(8,000)	-	
80514		Curriculum & Instruction Total	-	-	-	-	-	-	-	-	8,000	-	(8,000)	-	
80514		Secrist													
80514		Employee Benefits	-	-	-	-	-	-	1,567	(1,567)	-	-	-	-	
80514		Teacher Salary	-	-	-	-	-	-	7,829	(7,829)	-	-	-	-	
80514		Secrist Total	-	-	-	-	-	-	9,397	(9,397)	-	-	-	-	
80514	V.14	AAAAATF Recommendations Total	520,738	8.13	858,369	8.13	(337,631)	-	299,896	220,842	819,430	8.13	(298,692)	-	
80514	Total		520,738	8.13	858,369	8.13	(337,631)	-	299,896	220,842	819,430	8.13	(298,692)	-	
80516	V.16	Supportive and Inclusive Environments													
80516		Curriculum & Instruction													
80516		Employee Training and Professi	8,524	-	-	-	8,524	-	-	8,524	8,524	-	-	-	
80516		Out-Of-State	13,976	-	-	-	13,976	-	-	13,976	13,976	-	-	-	
80516		Curriculum & Instruction Total	22,500	-	-	-	22,500	-	-	22,500	22,500	-	-	-	
80516	V.16	Supportive and Inclusive Environments Total	22,500	-	-	-	22,500	-	-	22,500	22,500	-	-	-	
80516	Total		22,500	-	-	-	22,500	-	-	22,500	22,500	-	-	-	
80601	VI.1	Restorative Practices and PBIS (RPPSCs)													
80601		African American													
80601		Classified Salary	40,664	1.00	40,664	1.00	-	-	40,991	(327)	40,664	1.00	-	-	
80601		Employee Benefits	11,345	-	10,166	-	1,179	-	12,945	(1,600)	11,345	-	-	-	
80601		Overtime	-	-	-	-	-	-	761	(761)	-	-	-	-	
80601		African American Total	52,009	1.00	50,830	1.00	1,179	-	54,698	(2,688)	52,009	1.00	-	-	
80601		Alternative to Suspension													
80601		Classified Salary	28,715	0.50	28,149	0.50	566	-	28,149	566	28,715	0.50	-	-	
80601		Employee Benefits	8,011	-	7,037	-	974	-	8,076	(64)	8,011	-	-	-	
80601		Alternative to Suspension Total	36,727	0.50	35,186	0.50	1,541	-	36,224	502	36,727	0.50	-	-	
80601		Curriculum & Instruction													
80601		Classified Salary	-	-	60,000	1.00	(60,000)	(1.00)	-	-	-	-	-	-	
80601		Employee Benefits	-	-	14,768	-	(14,768)	-	-	-	-	-	-	-	
80601		ESI Classified	116,251	2.00	-	-	116,251	2.00	-	116,251	116,251	2.00	-	-	
80601		Professional/Educational Contr	-	-	-	-	-	-	5,339	(5,339)	-	-	-	-	
80601		Curriculum & Instruction Total	116,251	2.00	74,768	1.00	41,483	1.00	5,339	110,912	116,251	2.00	-	-	
80601		Guidance, Counsel & Student Prev													
80601		Employee Benefits	-	-	-	-	-	-	1,897	(1,897)	-	-	-	-	
80601		ESI Classified	20,342	0.50	20,551	0.50	(209)	-	22,988	(2,646)	20,342	0.50	-	-	
80601		Guidance, Counsel & Student Prev Total	20,342	0.50	20,551	0.50	(209)	-	24,885	(4,543)	20,342	0.50	-	-	
80601		Professional Development													
80601		District Supplies	4,500	-	4,500	-	-	-	-	4,500	4,500	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80601		Employee Benefits			-	-	-	-	194	(194)	-	-	-	-	
80601		Employee Training and Professi	30,000	-	50,000	-	(20,000)	-	52,828	(22,828)	30,000	-	-	-	
80601		ESI Substitutes			5,000	-	(5,000)	-	4,705	(4,705)	5,000	-	-	(5,000)	
80601		Mileage	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-	
80601		Professional/Educational Contr	34,000	-	34,000	-	-	-	146,629	(112,629)	34,000	-	-	-	
80601		Substitute Teachers	5,000	-	-	-	5,000	-	-	5,000	-	-	-	5,000	
80601		Professional Development Total	75,000	-	95,000	-	(20,000)	-	204,356	(129,356)	75,000	-	-	-	
80601		Secondary Leadership													
80601		Professional/Educational Contr			-	-	-	-	43,595	(43,595)	-	-	-	-	
80601		Secondary Leadership Total			-	-	-	-	43,595	(43,595)	-	-	-	-	
80601	VI.1	Restorative Practices and PBIS (RPPSCs) Total	300,329	4.00	276,335	3.00	23,994	1.00	369,096	(68,767)	300,329	4.00	-	-	
80601	Total		300,329	4.00	276,335	3.00	23,994	1.00	369,096	(68,767)	300,329	4.00	-	-	
80602	VI.2	GSRR													
80602		African American													
80602		Classified Salary	5,239	0.13	5,239	0.13	-	-	4,689	550	5,239	0.13	-	-	
80602		Employee Benefits	1,462	-	1,310	-	152	-	2,425	(964)	1,462	-	-	-	
80602		Overtime	-	-	-	-	-	-	99	(99)	-	-	-	-	
80602		African American Total	6,701	0.13	6,549	0.13	152	-	7,213	(513)	6,701	0.13	-	-	
80602		Curriculum & Instruction													
80602		District Supplies	23,900	-	-	-	23,900	-	-	23,900	23,900	-	-	-	
80602		Curriculum & Instruction Total	23,900	-	-	-	23,900	-	-	23,900	23,900	-	-	-	
80602		Mexican American													
80602		Employee Training and Professi			4,000	-	(4,000)	-	1,335	(1,335)	-	-	-	-	
80602		Mexican American Total			4,000	-	(4,000)	-	1,335	(1,335)	-	-	-	-	
80602		MTSS													
80602		District Supplies			37,000	-	(37,000)	-	27,859	(27,859)	-	-	-	-	
80602		MTSS Total			37,000	-	(37,000)	-	27,859	(27,859)	-	-	-	-	
80602		Office of Legal Services													
80602		Classified Salary	50,502	1.00	48,526	1.00	1,976	-	48,659	1,843	50,502	1.00	-	-	
80602		Employee Benefits	14,206	-	12,132	-	2,075	-	21,841	(7,635)	14,206	-	-	-	
80602		ESI Certified	100,000	-	100,000	-	-	-	89,447	10,553	100,000	-	-	-	
80602		Mileage	-	-	-	-	-	-	591	(591)	-	-	-	-	
80602		Overtime	625	-	-	-	625	-	420	205	625	-	-	-	
80602		Tech Related Hardware & Software less than \$5,000			-	-	-	-	406	(406)	-	-	-	-	
80602		Office of Legal Services Total	165,334	1.00	160,658	1.00	4,676	-	161,366	3,968	165,334	1.00	-	-	
80602	VI.2	GSRR Total	195,935	1.13	208,207	1.13	(12,272)	-	197,773	(1,838)	195,935	1.13	-	-	
80602	Total		195,935	1.13	208,207	1.13	(12,272)	-	197,773	(1,838)	195,935	1.13	-	-	
80603	VI.3	Student Discipline Training for Sites													
80603		African American													
80603		Classified Salary	5,239	0.13	5,239	0.13	-	-	4,689	550	5,239	0.13	-	-	
80603		Employee Benefits	1,462	-	1,310	-	152	-	2,890	(1,428)	1,462	-	-	-	
80603		Overtime	-	-	-	-	-	-	99	(99)	-	-	-	-	
80603		African American Total	6,701	0.13	6,549	0.13	152	-	7,678	(977)	6,701	0.13	-	-	
80603		Professional Development													
80603		Professional/Educational Contr	40,000	-	20,000	-	20,000	-	12,819	27,181	40,000	-	-	-	
80603		Professional Development Total	40,000	-	20,000	-	20,000	-	12,819	27,181	40,000	-	-	-	
80603	VI.3	Student Discipline Training for Sites Total	46,701	0.13	26,549	0.13	20,152	-	20,497	26,204	46,701	0.13	-	-	
80603	Total		46,701	0.13	26,549	0.13	20,152	-	20,497	26,204	46,701	0.13	-	-	
80605	VI.5	Discipline Data Monitoring													
80605		African American													
80605		Classified Salary	5,239	0.13	5,239	0.13	-	-	4,689	550	5,239	0.13	-	-	
80605		Employee Benefits	1,462	-	1,310	-	152	-	1,514	(52)	1,462	-	-	-	
80605		Overtime	-	-	-	-	-	-	99	(99)	-	-	-	-	
80605		African American Total	6,701	0.13	6,549	0.13	152	-	6,301	399	6,701	0.13	-	-	
80605	VI.5	Discipline Data Monitoring Total	6,701	0.13	6,549	0.13	152	-	6,301	399	6,701	0.13	-	-	
80605	Total		6,701	0.13	6,549	0.13	152	-	6,301	399	6,701	0.13	-	-	
80607	VI.7	Successful Site-Based Strategies													
80607		Assessment & Evaluation													
80607		Added Duty			-	-	-	-	2,756	(2,756)	-	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80607		Classified Temporary			-	-	-	-	113	(113)	-	-	-	-	
80607		Employee Benefits			-	-	-	-	574	(574)	-	-	-	-	
80607		Assessment & Evaluation Total			-	-	-	-	3,443	(3,443)	-	-	-	-	
80607	MTSS														
80607		Added Duty			15,000	-	(15,000)	-	-	-	-	-	-	-	
80607		Employee Benefits			3,000	-	(3,000)	-	-	-	-	-	-	-	
80607		MTSS Total			18,000	-	(18,000)	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	Total			18,000	-	(18,000)	-	3,443	(3,443)	-	-	-	-	
80607	Total				18,000	-	(18,000)	-	3,443	(3,443)	-	-	-	-	
80701	VII.1 Family Center Plan														
80701	Family Center Catalina														
80701		Classified Salary	22,901	1.00	21,414	1.00	1,487	-	21,892	1,009	22,901	1.00	-	-	
80701		District Supplies	6,000	-	6,000	-	-	-	5,373	627	6,000	-	-	-	
80701		Employee Benefits	6,482	-	5,453	-	1,029	-	4,461	2,022	6,482	-	0	-	
80701		Furniture and Equipment less than \$5,000			-	-	-	-	193	(193)	-	-	-	-	
80701		Overtime	500	-	500	-	-	-	256	244	500	-	-	-	
80701		Technology Related Repairs and	880	-	880	-	-	-	-	880	880	-	-	-	
80701		USDA Commodities (Excluding Fr	500	-	500	-	-	-	-	500	500	-	-	-	
80701		Family Center Catalina Total	37,263	1.00	34,747	1.00	2,516	-	32,174	5,089	37,263	1.00	0	-	
80701	Family Center Palo Verde														
80701		Classified Salary	23,015	1.00	21,528	1.00	1,487	-	21,933	1,082	23,015	1.00	-	-	
80701		District Supplies	6,000	-	6,000	-	-	-	5,438	562	6,000	-	-	-	
80701		Employee Benefits	6,514	-	5,482	-	1,032	-	10,203	(3,688)	6,514	-	0	-	
80701		Furniture and Equipment less than \$5,000			-	-	-	-	463	(463)	-	-	-	-	
80701		Overtime	500	-	500	-	-	-	144	356	500	-	-	-	
80701		Technology Related Repairs and	380	-	880	-	(500)	-	-	380	380	-	-	-	
80701		USDA Commodities (Excluding Fr	500	-	500	-	-	-	-	500	500	-	-	-	
80701		Family Center Palo Verde Total	36,909	1.00	34,890	1.00	2,019	-	38,181	(1,272)	36,909	1.00	0	-	
80701	Family Center Southwest Annex														
80701		Classified Salary	22,901	1.00	21,757	1.00	1,144	-	7,043	15,858	22,901	1.00	-	-	
80701		District Supplies	6,000	-	6,000	-	-	-	5,560	440	6,000	-	-	-	
80701		Employee Benefits	6,482	-	5,539	-	943	-	1,428	5,054	6,482	-	0	-	
80701		Furniture and Equipment less than \$5,000			-	-	-	-	230	(230)	-	-	-	-	
80701		Overtime	500	-	500	-	-	-	66	434	500	-	-	-	
80701		Technology Related Repairs and	880	-	880	-	(880)	-	-	-	-	-	-	-	
80701		USDA Commodities (Excluding Fr	500	-	500	-	-	-	-	500	500	-	-	-	
80701		Family Center Southwest Annex Total	36,383	1.00	35,176	1.00	1,207	-	14,328	22,056	36,383	1.00	0	-	
80701	Family Center Wakefield														
80701		Classified Salary	23,254	1.00	21,757	1.00	1,498	-	22,408	847	23,254	1.00	(0)	-	
80701		District Supplies	6,000	-	6,000	-	-	-	5,589	411	6,000	-	-	-	
80701		Employee Benefits	6,581	-	5,539	-	1,042	-	9,409	(2,828)	6,581	-	0	-	
80701		Furniture and Equipment less than \$5,000			-	-	-	-	217	(217)	-	-	-	-	
80701		Overtime	500	-	500	-	-	-	394	106	500	-	-	-	
80701		Technology Related Repairs and	880	-	880	-	-	-	-	880	880	-	-	-	
80701		USDA Commodities (Excluding Fr	500	-	500	-	-	-	-	500	500	-	-	-	
80701		Family Center Wakefield Total	37,715	1.00	35,176	1.00	2,539	-	38,017	(301)	37,715	1.00	(0)	-	
80701	Family Engagement & Outreach														
80701		Advertising	7,000	-	7,000	-	-	-	7,000	-	7,000	-	-	-	
80701		Classified Salary	89,509	2.20	105,888	2.20	(16,379)	0.00	60,612	28,897	89,509	2.20	0	-	
80701		District Supplies	7,965	-	-	-	7,965	-	13,539	(5,574)	7,965	-	-	-	
80701		Employee Benefits	24,973	-	21,472	-	3,501	-	15,197	9,776	24,973	-	(0)	-	
80701		Employee Training and Professi	2,000	-	-	-	2,000	-	1,925	75	2,000	-	-	-	
80701		Furniture and Equipment less than \$5,000			-	-	-	-	23,556	(23,556)	-	-	-	-	
80701		Mileage			1,000	-	(1,000)	-	-	-	-	-	-	-	
80701		Other Books, Periodicals, and Media			-	-	-	-	4,691	(4,691)	-	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80701		Out-Of-State	4,000	-	-	-	4,000	-	2,769	1,231	4,000	-	-	-	
80701		Overtime	-	-	-	-	-	-	258	(258)	-	-	-	-	
80701		Professional/Educational Contr	8,500	-	5,000	-	3,500	-	9,007	(507)	8,500	-	-	-	
80701		Family Engagement & Outreach Total	143,947	2.20	140,360	2.20	3,587	0.00	138,555	5,392	143,947	2.20	0	-	
80701	VII.1	Family Center Plan Total	292,218	6.20	280,349	6.20	11,869	0.00	261,254	30,964	292,218	6.20	0	-	
80701	Total		292,218	6.20	280,349	6.20	11,869	0.00	261,254	30,964	292,218	6.20	0	-	
80702	VII.2	Family Engagement Resources													
80702		African American													
80702		Administrator Salary	31,600	0.33	31,600	0.33	-	-	31,600	(0)	31,600	0.33	-	-	
80702		Classified Salary	77,731	2.30	77,731	2.30	-	-	107,743	(30,013)	77,731	2.30	-	-	
80702		Employee Benefits	30,503	-	27,333	-	3,171	-	40,610	(10,106)	30,503	-	-	-	
80702		Overtime	-	-	-	-	-	-	1,910	(1,910)	-	-	-	-	
80702		African American Total	139,834	2.63	136,664	2.63	3,171	-	181,863	(42,029)	139,834	2.63	-	-	
80702		Family Center Catalina													
80702		Classified Salary	13,083	0.50	12,948	0.50	135	-	12,972	111	13,083	0.50	-	-	
80702		Employee Benefits	3,743	-	3,337	-	406	-	2,614	1,129	3,743	-	-	-	
80702		Overtime	500	-	500	-	-	-	107	393	500	-	-	-	
80702		Family Center Catalina Total	17,326	0.50	16,785	0.50	541	-	15,694	1,632	17,326	0.50	-	-	
80702		Family Center Palo Verde													
80702		Classified Salary	13,333	0.50	12,823	0.50	510	-	12,510	823	13,333	0.50	-	-	
80702		Construction Services	-	-	-	-	-	-	36,350	(36,350)	-	-	-	-	
80702		Employee Benefits	3,813	-	3,306	-	507	-	4,867	(1,054)	3,813	-	-	-	
80702		Overtime	500	-	500	-	-	-	352	148	500	-	-	-	
80702		Family Center Palo Verde Total	17,646	0.50	16,629	0.50	1,017	-	54,080	(36,434)	17,646	0.50	-	-	
80702		Family Center Southwest Annex													
80702		Classified Salary	13,333	0.50	12,823	0.50	510	-	12,862	471	13,333	0.50	-	-	
80702		Employee Benefits	3,813	-	3,306	-	507	-	2,610	1,203	3,813	-	-	-	
80702		Overtime	500	-	500	-	-	-	210	290	500	-	-	-	
80702		Family Center Southwest Annex Total	17,646	0.50	16,629	0.50	1,017	-	15,682	1,964	17,646	0.50	-	-	
80702		Family Center Wakefield													
80702		Classified Salary	20,062	0.50	12,823	0.50	7,238	-	20,192	(130)	20,062	0.50	-	-	
80702		Employee Benefits	5,690	-	3,306	-	2,384	-	7,372	(1,682)	5,690	-	-	-	
80702		Overtime	500	-	500	-	-	-	508	(8)	500	-	-	-	
80702		Family Center Wakefield Total	26,252	0.50	16,629	0.50	9,623	-	28,071	(1,819)	26,252	0.50	-	-	
80702		Family Engagement & Outreach													
80702		Added Duty	42,600	-	7,200	-	35,400	-	3,504	39,096	42,600	-	-	-	
80702		Classified Salary	4,207	0.05	4,207	0.05	(0)	-	4,207	(0)	4,207	0.05	-	-	
80702		Classified Temporary	27,512	-	18,412	-	9,100	-	140	27,372	27,512	-	-	-	
80702		Dues/Membership Fees	-	-	-	-	-	-	500	(500)	-	-	-	-	
80702		Employee Benefits	14,215	-	17,574	-	(3,360)	-	4,993	9,221	14,215	-	(0)	-	
80702		ESI Certified	-	-	-	-	-	-	2,107	(2,107)	-	-	-	-	
80702		Mileage	-	-	1,000	-	(1,000)	-	-	-	-	-	-	-	
80702		Other Professional Services-Ge	-	-	-	-	-	-	300	(300)	-	-	-	-	
80702		Overtime	-	-	-	-	-	-	126	(126)	-	-	-	-	
80702		Stipend Certified	-	-	57,000	-	(57,000)	-	15,355	(15,355)	-	-	-	-	
80702		Supplies-Technology Related	-	-	-	-	-	-	55	(55)	-	-	-	-	
80702		Family Engagement & Outreach Total	88,533	0.05	105,393	0.05	(16,860)	-	31,287	57,246	88,533	0.05	(0)	-	
80702		Mexican American													
80702		Administrator Salary	27,219	0.33	23,919	0.33	3,300	-	27,219	0	27,219	0.33	-	-	
80702		Classified Salary	106,583	2.99	113,174	2.99	(6,590)	-	81,994	24,589	106,583	2.99	0	-	
80702		Employee Benefits	37,331	-	39,387	-	(2,056)	-	35,783	1,548	37,331	-	(0)	-	
80702		Overtime	-	-	-	-	-	-	926	(926)	-	-	-	-	
80702		Mexican American Total	171,133	3.32	176,480	3.32	(5,346)	-	145,922	25,212	171,133	3.32	0	-	
80702		Pan-Asian/Refugee													
80702		Administrator Salary	-	-	12,089	0.13	(12,089)	(0.13)	-	-	-	-	-	-	
80702		Classified Salary	20,422	0.50	5,083	0.13	15,339	0.38	16,702	3,720	20,422	0.50	-	-	
80702		Diesel Fuel	225	-	225	-	-	-	225	-	225	-	-	-	
80702		District Supplies	6,334	-	1,286	-	5,048	-	7,313	(980)	6,334	-	-	-	
80702		Employee Benefits	5,740	-	4,338	-	1,401	-	5,405	335	5,740	-	0	-	
80702		Overtime	225	-	225	-	-	-	200	25	225	-	-	-	

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80702		Room Rental	62	-	62	-	-	-	62	62	-	-	-		
80702		Student Admissions	300	-	300	-	-	-	300	300	-	-	-		
80702		Pan-Asian/Refugee Total	33,307	0.50	23,609	0.25	9,699	0.25	29,845	3,462	33,307	0.50	0	-	
80702	VII.2	Family Engagement Resources Total	511,678	8.50	508,817	8.25	2,861	0.25	502,444	9,234	511,678	8.50	0	-	
80702	Total		511,678	8.50	508,817	8.25	2,861	0.25	502,444	9,234	511,678	8.50	0	-	
80703	VII.3	Tracking Family Engagement													
80703		Family Engagement & Outreach													
80703		Classified Salary	59,951	1.55	59,753	1.55	197	-	58,711	1,240	59,951	1.55	-	-	
80703		Employee Benefits	16,977	-	15,208	-	1,769	-	14,920	2,057	16,977	-	-	-	
80703		Overtime	1,350	-	1,350	-	-	-	2,465	(1,115)	1,350	-	-	-	
80703		Tech Related Hardware & Software less than \$5,000	10,000	-	10,000	-	-	-	8,364	1,636	10,000	-	-	-	
80703		Family Engagement & Outreach Total	88,278	1.55	86,312	1.55	1,966	-	84,461	3,817	88,278	1.55	-	-	
80703	VII.3	Tracking Family Engagement Total	88,278	1.55	86,312	1.55	1,966	-	84,461	3,817	88,278	1.55	-	-	
80703	Total		88,278	1.55	86,312	1.55	1,966	-	84,461	3,817	88,278	1.55	-	-	
80704	VII.4	Translation and Interpretation Services													
80704		Language Acquisition													
80704		Classified Salary	159,580	3.75	150,452	3.88	9,129	(0.13)	140,190	19,390	159,580	3.75	-	-	
80704		Classified Temporary	48,446	-	44,646	-	3,800	-	19,648	28,798	48,446	-	-	-	
80704		Employee Benefits	53,534	-	45,806	-	7,728	-	46,198	7,336	53,534	-	0	-	
80704		Other Professional Services-Ge	23,600	-	10,500	-	13,100	-	-	23,600	23,600	-	-	-	
80704		Overtime	-	-	-	-	-	-	163	(163)	-	-	-	-	
80704		Professional/Educational Contr	6,000	-	2,000	-	4,000	-	1,080	4,920	6,000	-	-	-	
80704		Supplies-Technology Related	100	-	-	-	100	-	-	100	100	-	-	-	
80704		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	2,612	(2,612)	-	-	-	-	
80704		Language Acquisition Total	291,260	3.75	253,404	3.88	37,857	(0.13)	209,890	81,370	291,260	3.75	0	-	
80704		Pan-Asian/Refugee													
80704		Administrator Salary	-	-	12,089	0.13	(12,089)	(0.13)	-	-	-	-	-	-	
80704		Classified Salary	20,422	0.50	5,083	0.13	15,339	0.38	16,702	3,720	20,422	0.50	-	-	
80704		Diesel Fuel	225	-	225	-	-	-	-	225	225	-	-	-	
80704		District Supplies	6,334	-	1,286	-	5,048	-	5,684	649	6,334	-	-	-	
80704		Employee Benefits	5,740	-	4,338	-	1,401	-	4,473	1,266	5,740	-	0	-	
80704		Overtime	225	-	225	-	-	-	125	100	225	-	-	-	
80704		Room Rental	62	-	62	-	-	-	-	62	62	-	-	-	
80704		Student Admissions	300	-	300	-	-	-	-	300	300	-	-	-	
80704		Pan-Asian/Refugee Total	33,307	0.50	23,609	0.25	9,699	0.25	26,984	6,323	33,307	0.50	0	-	
80704	VII.4	Translation and Interpretation Services Total	324,568	4.25	277,012	4.13	47,555	0.13	236,875	87,693	324,568	4.25	0	-	
80704	Total		324,568	4.25	277,012	4.13	47,555	0.13	236,875	87,693	324,568	4.25	0	-	
80801	VIII.1	Extracurricular Equitable Access Plan													
80801		Interscholastics													
80801		Added Duty	21,400	-	51,400	-	(30,000)	-	14,289	7,111	51,400	-	(30,000)	-	
80801		Classified Salary	63,829	2.00	-	-	63,829	2.00	32,681	31,149	63,829	2.00	-	-	
80801		Classified Temporary	-	-	-	-	-	-	1,325	(1,325)	-	-	-	-	
80801		District Supplies	37,052	-	39,000	-	(1,948)	-	23,591	13,462	47,052	-	(10,000)	-	
80801		Employee Benefits	22,013	-	10,280	-	11,733	-	16,372	5,641	27,369	-	(5,356)	-	
80801		Employee Training and Professi	5,000	-	10,000	-	(5,000)	-	-	5,000	10,000	-	(5,000)	-	
80801		ESI Certified	-	-	-	-	-	-	5,799	(5,799)	-	-	-	-	
80801		ESI Classified	-	-	-	-	-	-	10,383	(10,383)	-	-	-	-	
80801		Instructional Aids	1,948	-	-	-	1,948	-	7,408	(5,460)	1,948	-	-	-	
80801		Overtime	-	-	-	-	-	-	596	(596)	-	-	-	-	
80801		Professional/Educational Contr	-	-	-	-	-	-	1,086	(1,086)	-	-	-	-	
80801		Interscholastics Total	151,242	2.00	110,680	-	40,562	2.00	113,529	37,713	201,598	2.00	(50,356)	-	
80801	VIII.1	Extracurricular Equitable Access Plan Total	151,242	2.00	110,680	-	40,562	2.00	113,529	37,713	201,598	2.00	(50,356)	-	
80801	Total		151,242	2.00	110,680	-	40,562	2.00	113,529	37,713	201,598	2.00	(50,356)	-	
80802	VIII.2	Data Reporting System (Extracurricular)													
80802		Interscholastics													
80802		Classified Salary	-	-	19,292	1.00	(19,292)	(1.00)	-	-	-	-	-	-	
80802		Employee Benefits	-	-	4,823	-	(4,823)	-	-	-	-	-	-	-	
80802		ESI Classified	18,216	1.00	-	-	18,216	1.00	-	18,216	18,216	1.00	-	-	

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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80802		Interscholastics Total	18,216	1.00	24,116	1.00	(5,900)	-	-	18,216	18,216	1.00	-	-	
80802	VIII.2	Data Reporting System (Extracurricular) Total	18,216	1.00	24,116	1.00	(5,900)	-	-	18,216	18,216	1.00	-	-	
80802	Total		18,216	1.00	24,116	1.00	(5,900)	-	-	18,216	18,216	1.00	-	-	
80901		IX.1 Multi-Year Facilities Plan													
80901	Carrillo														
80901		District Supplies			-	-	-	-	10,133	(10,133)	-	-	-	-	
80901		Carrillo Total			-	-	-	-	10,133	(10,133)	-	-	-	-	
80901	Drachman														
80901		Other Professional Services-Ge			-	-	-	-	9,260	(9,260)	-	-	-	-	
80901		Drachman Total			-	-	-	-	9,260	(9,260)	-	-	-	-	
80901	Engineering														
80901		Classified Salary	145,153	2.00	140,024	2.00	5,129	-	139,768	5,385	145,153	2.00	-	-	
80901		Employee Benefits	40,498	-	35,006	-	5,492	-	38,581	1,916	40,498	-	-	-	
80901		Other Professional Services-Ge	-	-	-	-	-	-	-	-	-	-	-	-	
80901		Repair and Maintenance Service	170,000	-	270,000	-	(100,000)	-	414,394	(244,394)	270,000	-	(100,000)	-	
80901		Engineering Total	355,650	2.00	445,030	2.00	(89,380)	-	592,743	(237,093)	455,650	2.00	(100,000)	-	
80901	Hollinger														
80901		Construction Services			-	-	-	-	44,681	(44,681)	-	-	-	-	
80901		Furniture and Equipment \$5,000 or More			-	-	-	-	9,810	(9,810)	-	-	-	-	
80901		Hollinger Total			-	-	-	-	54,491	(54,491)	-	-	-	-	
80901	Miller														
80901		District Supplies			-	-	-	-	19,393	(19,393)	-	-	-	-	
80901		Miller Total			-	-	-	-	19,393	(19,393)	-	-	-	-	
80901	Ochoa														
80901		District Supplies			-	-	-	-	5,319	(5,319)	-	-	-	-	
80901		Ochoa Total			-	-	-	-	5,319	(5,319)	-	-	-	-	
80901	Operations														
80901		District Supplies	230,000	-	155,000	-	75,000	-	235,737	(5,737)	230,000	-	-	-	
80901		Other Professional Services-Ge			-	-	-	-	893	(893)	-	-	-	-	
80901		Rental of Equipment			-	-	-	-	5,527	(5,527)	-	-	-	-	
80901		Operations Total	230,000	-	155,000	-	75,000	-	242,156	(12,156)	230,000	-	-	-	
80901	Roskruge														
80901		Architects			-	-	-	-	5,500	(5,500)	-	-	-	-	
80901		Roskruge Total			-	-	-	-	5,500	(5,500)	-	-	-	-	
80901	Safford														
80901		Architects			-	-	-	-	6,500	(6,500)	-	-	-	-	
80901		Safford Total			-	-	-	-	6,500	(6,500)	-	-	-	-	
80901	Technology Services														
80901		Classified Salary			5,072	0.10	(5,072)	(0.10)	-	-	-	-	-	-	
80901		Employee Benefits			1,268	-	(1,268)	-	-	-	-	-	-	-	
80901		Technology Services Total			6,340	0.10	(6,340)	(0.10)	-	-	-	-	-	-	
80901	Utterback														
80901		Furniture and Equipment less than \$5,000			-	-	-	-	25,660	(25,660)	-	-	-	-	
80901		Utterback Total			-	-	-	-	25,660	(25,660)	-	-	-	-	
80901		IX.1 Multi-Year Facilities Plan Total	585,650	2.00	606,370	2.10	(20,720)	(0.10)	971,155	(385,504)	685,650	2.00	(100,000)	-	
80901	Total		585,650	2.00	606,370	2.10	(20,720)	(0.10)	971,155	(385,504)	685,650	2.00	(100,000)	-	
80902		IX.2 Multi-Year Technology Plan													
80902	Technology Services														
80902		Classified Salary	75,000	1.00	45,648	0.90	29,352	0.10	-	75,000	-	-	75,000	1.00	
80902		Employee Benefits			11,412	-	(11,412)	-	-	-	-	-	-	-	
80902		Technical Services-General			75,000	-	(75,000)	-	75,000	(75,000)	-	-	-	-	
80902		Technology Services Total	75,000	1.00	132,061	0.90	(57,061)	0.10	75,000	-	-	-	75,000	1.00	
80902		IX.2 Multi-Year Technology Plan Total	75,000	1.00	132,061	0.90	(57,061)	0.10	75,000	-	-	-	75,000	1.00	
80902	Total		75,000	1.00	132,061	0.90	(57,061)	0.10	75,000	-	-	-	75,000	1.00	
80903		IX.3 Tech PD for Classroom Staff													
80903	Banks														
80903		Employee Benefits			-	-	-	-	462	(462)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	2,389	(2,389)	-	-	-	-	

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Activity	Site	Account Code	FY20 Amount	FY20 FTE	Year to Year Variances				2Yr Variance		FY20		Draft Variances		Explanations
					FY19 Adopted Budget	FY19 Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80903	Banks Total				-	-	-	-	2,851	(2,851)	-	-	-	-	
80903	Blenman														
80903		Employee Benefits			-	-	-	-	945	(945)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	4,944	(4,944)	-	-	-	-	
80903	Blenman Total				-	-	-	-	5,889	(5,889)	-	-	-	-	
80903	Bloom														
80903		Employee Benefits			-	-	-	-	484	(484)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	-	-	-	-	
80903	Bloom Total				-	-	-	-	2,984	(2,984)	-	-	-	-	
80903	Bonillas														
80903		Employee Benefits			-	-	-	-	977	(977)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	-	-	-	-	
80903	Bonillas Total				-	-	-	-	5,977	(5,977)	-	-	-	-	
80903	Booth/Fickett														
80903		Employee Benefits			-	-	-	-	1,907	(1,907)	-	-	-	-	
80903		Overtime			-	-	-	-	2,292	(2,292)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	7,389	(7,389)	-	-	-	-	
80903		Stipend Classified			-	-	-	-	104	(104)	-	-	-	-	
80903	Booth/Fickett Total				-	-	-	-	11,692	(11,692)	-	-	-	-	
80903	Borman														
80903		Employee Benefits			-	-	-	-	1,250	(1,250)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	6,139	(6,139)	-	-	-	-	
80903	Borman Total				-	-	-	-	7,389	(7,389)	-	-	-	-	
80903	Borton														
80903		Employee Benefits			-	-	-	-	1,085	(1,085)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	4,833	(4,833)	-	-	-	-	
80903	Borton Total				-	-	-	-	5,918	(5,918)	-	-	-	-	
80903	Carrillo														
80903		Employee Benefits			-	-	-	-	968	(968)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	-	-	-	-	
80903	Carrillo Total				-	-	-	-	5,968	(5,968)	-	-	-	-	
80903	Catalina														
80903		Employee Benefits			-	-	-	-	976	(976)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	-	-	-	-	
80903	Catalina Total				-	-	-	-	5,976	(5,976)	-	-	-	-	
80903	Cavett														
80903		Employee Benefits			-	-	-	-	473	(473)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	2,444	(2,444)	-	-	-	-	
80903	Cavett Total				-	-	-	-	2,917	(2,917)	-	-	-	-	
80903	Cholla														
80903		Employee Benefits			-	-	-	-	1,929	(1,929)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	9,944	(9,944)	-	-	-	-	
80903	Cholla Total				-	-	-	-	11,874	(11,874)	-	-	-	-	
80903	Collier														
80903		Employee Benefits			-	-	-	-	483	(483)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	-	-	-	-	
80903	Collier Total				-	-	-	-	2,983	(2,983)	-	-	-	-	
80903	Cragin														
80903		Employee Benefits			-	-	-	-	483	(483)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	-	-	-	-	
80903	Cragin Total				-	-	-	-	2,983	(2,983)	-	-	-	-	
80903	Davidson														
80903		Employee Benefits			-	-	-	-	475	(475)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	1,250	(1,250)	-	-	-	-	
80903		Stipend Classified			-	-	-	-	1,194	(1,194)	-	-	-	-	
80903	Davidson Total				-	-	-	-	2,919	(2,919)	-	-	-	-	
80903	Davis														
80903		Employee Benefits			-	-	-	-	473	(473)	-	-	-	-	
80903		Stipend Certified			-	-	-	-	2,444	(2,444)	-	-	-	-	
80903	Davis Total				-	-	-	-	2,918	(2,918)	-	-	-	-	

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Activity	Site	Account Code	FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations	
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE		Amount
80903	Dietz													
80903		Employee Benefits			-	-	-	-	938	(938)	-	-	-	-
80903		Stipend Certified			-	-	-	-	4,889	(4,889)	-	-	-	-
80903	Dietz Total				-	-	-	-	5,827	(5,827)	-	-	-	-
80903	Dodge													
80903		Employee Benefits			-	-	-	-	999	(999)	-	-	-	-
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	-	-	-	-
80903	Dodge Total				-	-	-	-	5,999	(5,999)	-	-	-	-
80903	Doolen													
80903		Employee Benefits			-	-	-	-	647	(647)	-	-	-	-
80903		Stipend Certified			-	-	-	-	3,451	(3,451)	-	-	-	-
80903	Doolen Total				-	-	-	-	4,099	(4,099)	-	-	-	-
80903	Drachman													
80903		Employee Benefits			-	-	-	-	474	(474)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,444	(2,444)	-	-	-	-
80903	Drachman Total				-	-	-	-	2,918	(2,918)	-	-	-	-
80903	Dunham													
80903		Employee Benefits			-	-	-	-	471	(471)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,444	(2,444)	-	-	-	-
80903	Dunham Total				-	-	-	-	2,916	(2,916)	-	-	-	-
80903	Erickson													
80903		Employee Benefits			-	-	-	-	962	(962)	-	-	-	-
80903		Stipend Certified			-	-	-	-	4,889	(4,889)	-	-	-	-
80903	Erickson Total				-	-	-	-	5,851	(5,851)	-	-	-	-
80903	Ford													
80903		Employee Benefits			-	-	-	-	484	(484)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	-	-	-	-
80903	Ford Total				-	-	-	-	2,984	(2,984)	-	-	-	-
80903	Fruchthendler													
80903		Employee Benefits			-	-	-	-	484	(484)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	-	-	-	-
80903	Fruchthendler Total				-	-	-	-	2,984	(2,984)	-	-	-	-
80903	Gale													
80903		Employee Benefits			-	-	-	-	983	(983)	-	-	-	-
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	-	-	-	-
80903	Gale Total				-	-	-	-	5,983	(5,983)	-	-	-	-
80903	Gridley													
80903		Employee Benefits			-	-	-	-	944	(944)	-	-	-	-
80903		Stipend Certified			-	-	-	-	4,889	(4,889)	-	-	-	-
80903	Gridley Total				-	-	-	-	5,833	(5,833)	-	-	-	-
80903	Grijalva													
80903		Employee Benefits			-	-	-	-	883	(883)	-	-	-	-
80903		Stipend Certified			-	-	-	-	4,583	(4,583)	-	-	-	-
80903	Grijalva Total				-	-	-	-	5,466	(5,466)	-	-	-	-
80903	Henry													
80903		Employee Benefits			-	-	-	-	483	(483)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	-	-	-	-
80903	Henry Total				-	-	-	-	2,983	(2,983)	-	-	-	-
80903	Holladay													
80903		Employee Benefits			-	-	-	-	368	(368)	-	-	-	-
80903		Stipend Certified			-	-	-	-	1,917	(1,917)	-	-	-	-
80903	Holladay Total				-	-	-	-	2,284	(2,284)	-	-	-	-
80903	Hollinger													
80903		Employee Benefits			-	-	-	-	1,148	(1,148)	-	-	-	-
80903		Stipend Certified			-	-	-	-	6,028	(6,028)	-	-	-	-
80903	Hollinger Total				-	-	-	-	7,175	(7,175)	-	-	-	-
80903	Howell													
80903		Employee Benefits			-	-	-	-	645	(645)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,444	(2,444)	-	-	-	-
80903	Howell Total				-	-	-	-	3,090	(3,090)	-	-	-	-

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Activity	Site	Account Code	FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations	
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE		Amount
80903	Hudlow													
80903		Employee Benefits			-	-	-	-	482	(482)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	-	-	-	-
80903	Hudlow Total				-	-	-	-	2,982	(2,982)	-	-	-	-
80903	Hughes													
80903		Employee Benefits			-	-	-	-	482	(482)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	-	-	-	-
80903	Hughes Total				-	-	-	-	2,982	(2,982)	-	-	-	-
80903	Johnson													
80903		Employee Benefits			-	-	-	-	465	(465)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,333	(2,333)	-	-	-	-
80903	Johnson Total				-	-	-	-	2,799	(2,799)	-	-	-	-
80903	Kellond													
80903		Employee Benefits			-	-	-	-	956	(956)	-	-	-	-
80903		Stipend Certified			-	-	-	-	4,944	(4,944)	-	-	-	-
80903	Kellond Total				-	-	-	-	5,901	(5,901)	-	-	-	-
80903	Lawrence													
80903		Employee Benefits			-	-	-	-	421	(421)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,222	(2,222)	-	-	-	-
80903	Lawrence Total				-	-	-	-	2,643	(2,643)	-	-	-	-
80903	Lineweaver													
80903		Employee Benefits			-	-	-	-	956	(956)	-	-	-	-
80903		Stipend Certified			-	-	-	-	4,944	(4,944)	-	-	-	-
80903	Lineweaver Total				-	-	-	-	5,900	(5,900)	-	-	-	-
80903	Lynn/Urquides													
80903		Employee Benefits			-	-	-	-	969	(969)	-	-	-	-
80903		Overtime			-	-	-	-	2,375	(2,375)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	-	-	-	-
80903		Stipend Classified			-	-	-	-	83	(83)	-	-	-	-
80903	Lynn/Urquides Total				-	-	-	-	5,927	(5,927)	-	-	-	-
80903	Magee													
80903		Employee Benefits			-	-	-	-	1,125	(1,125)	-	-	-	-
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	-	-	-	-
80903	Magee Total				-	-	-	-	6,125	(6,125)	-	-	-	-
80903	Maldonado													
80903		Employee Benefits			-	-	-	-	456	(456)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,333	(2,333)	-	-	-	-
80903	Maldonado Total				-	-	-	-	2,790	(2,790)	-	-	-	-
80903	Mansfeld													
80903		Employee Benefits			-	-	-	-	1,464	(1,464)	-	-	-	-
80903		Stipend Certified			-	-	-	-	7,500	(7,500)	-	-	-	-
80903	Mansfeld Total				-	-	-	-	8,964	(8,964)	-	-	-	-
80903	Manzo													
80903		Employee Benefits			-	-	-	-	478	(478)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,389	(2,389)	-	-	-	-
80903	Manzo Total				-	-	-	-	2,867	(2,867)	-	-	-	-
80903	Marshall													
80903		Employee Benefits			-	-	-	-	467	(467)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,417	(2,417)	-	-	-	-
80903	Marshall Total				-	-	-	-	2,884	(2,884)	-	-	-	-
80903	Mary Belle McCorkle K-8													
80903		Employee Benefits			-	-	-	-	1,353	(1,353)	-	-	-	-
80903		Stipend Certified			-	-	-	-	7,056	(7,056)	-	-	-	-
80903	Mary Belle McCorkle K-8 Total				-	-	-	-	8,408	(8,408)	-	-	-	-
80903	Mary Meredith													
80903		Employee Benefits			-	-	-	-	915	(915)	-	-	-	-
80903		Stipend Certified			-	-	-	-	4,722	(4,722)	-	-	-	-
80903	Mary Meredith Total				-	-	-	-	5,637	(5,637)	-	-	-	-
80903	Miles E													
80903		Employee Benefits			-	-	-	-	489	(489)	-	-	-	-

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Activity	Site	Account Code	FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80903		Stipend Certified	-	-	-	-	2,444	(2,444)	-	-	-	-	
80903	Miles E	Total	-	-	-	-	2,933	(2,933)	-	-	-	-	
80903	Miller												
80903		Employee Benefits	-	-	-	-	423	(423)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	2,278	(2,278)	-	-	-	-	
80903	Miller	Total	-	-	-	-	2,701	(2,701)	-	-	-	-	
80903	Mission View												
80903		Employee Benefits	-	-	-	-	473	(473)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903	Mission View	Total	-	-	-	-	2,973	(2,973)	-	-	-	-	
80903	Morgan Maxwell												
80903		Employee Benefits	-	-	-	-	964	(964)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903	Morgan Maxwell	Total	-	-	-	-	5,964	(5,964)	-	-	-	-	
80903	Myers/Ganoung												
80903		Employee Benefits	-	-	-	-	965	(965)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	4,944	(4,944)	-	-	-	-	
80903	Myers/Ganoung	Total	-	-	-	-	5,909	(5,909)	-	-	-	-	
80903	Naylor												
80903		Employee Benefits	-	-	-	-	1,105	(1,105)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	3,750	(3,750)	-	-	-	-	
80903		Stipend Classified	-	-	-	-	1,139	(1,139)	-	-	-	-	
80903	Naylor	Total	-	-	-	-	5,993	(5,993)	-	-	-	-	
80903	Ochoa												
80903		Employee Benefits	-	-	-	-	482	(482)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	2,444	(2,444)	-	-	-	-	
80903	Ochoa	Total	-	-	-	-	2,926	(2,926)	-	-	-	-	
80903	Oyama												
80903		Employee Benefits	-	-	-	-	500	(500)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903	Oyama	Total	-	-	-	-	3,000	(3,000)	-	-	-	-	
80903	Palo Verde												
80903		Employee Benefits	-	-	-	-	1,440	(1,440)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	7,444	(7,444)	-	-	-	-	
80903	Palo Verde	Total	-	-	-	-	8,884	(8,884)	-	-	-	-	
80903	Pistor												
80903		Employee Benefits	-	-	-	-	890	(890)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	4,611	(4,611)	-	-	-	-	
80903	Pistor	Total	-	-	-	-	5,501	(5,501)	-	-	-	-	
80903	Project More												
80903		Employee Benefits	-	-	-	-	498	(498)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903	Project More	Total	-	-	-	-	2,998	(2,998)	-	-	-	-	
80903	Pueblo												
80903		Employee Benefits	-	-	-	-	930	(930)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	4,833	(4,833)	-	-	-	-	
80903	Pueblo	Total	-	-	-	-	5,763	(5,763)	-	-	-	-	
80903	Pueblo Gardens												
80903		Employee Benefits	-	-	-	-	956	(956)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	4,944	(4,944)	-	-	-	-	
80903	Pueblo Gardens	Total	-	-	-	-	5,901	(5,901)	-	-	-	-	
80903	Rincon												
80903		Employee Benefits	-	-	-	-	1,211	(1,211)	-	-	-	-	
80903		ESI Certified	-	-	-	-	2,866	(2,866)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	3,694	(3,694)	-	-	-	-	
80903		Stipend Classified	-	-	-	-	1,250	(1,250)	-	-	-	-	
80903	Rincon	Total	-	-	-	-	9,022	(9,022)	-	-	-	-	
80903	Robins												
80903		Employee Benefits	-	-	-	-	928	(928)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	4,833	(4,833)	-	-	-	-	

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Activity	Site	Account Code	FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
			FY20 Amount	FY20 FTE									
80903	Robins Total				-	-	-	5,761	(5,761)	-	-	-	-
80903	Robison												
80903		Employee Benefits			-	-	-	500	(500)	-	-	-	-
80903		Stipend Certified			-	-	-	2,500	(2,500)	-	-	-	-
80903	Robison Total				-	-	-	3,000	(3,000)	-	-	-	-
80903	Rose												
80903		Employee Benefits			-	-	-	1,429	(1,429)	-	-	-	-
80903		Stipend Certified			-	-	-	7,389	(7,389)	-	-	-	-
80903	Rose Total				-	-	-	8,818	(8,818)	-	-	-	-
80903	Roskruge												
80903		Employee Benefits			-	-	-	813	(813)	-	-	-	-
80903		Stipend Certified			-	-	-	2,444	(2,444)	-	-	-	-
80903		Stipend Classified			-	-	-	1,194	(1,194)	-	-	-	-
80903	Roskruge Total				-	-	-	4,452	(4,452)	-	-	-	-
80903	Sabino												
80903		Employee Benefits			-	-	-	1,447	(1,447)	-	-	-	-
80903		Stipend Certified			-	-	-	7,493	(7,493)	-	-	-	-
80903	Sabino Total				-	-	-	8,941	(8,941)	-	-	-	-
80903	Safford												
80903		Employee Benefits			-	-	-	723	(723)	-	-	-	-
80903		Stipend Certified			-	-	-	3,694	(3,694)	-	-	-	-
80903	Safford Total				-	-	-	4,418	(4,418)	-	-	-	-
80903	Sahuaro												
80903		Employee Benefits			-	-	-	2,405	(2,405)	-	-	-	-
80903		Stipend Certified			-	-	-	12,500	(12,500)	-	-	-	-
80903	Sahuaro Total				-	-	-	14,905	(14,905)	-	-	-	-
80903	Santa Rita												
80903		Employee Benefits			-	-	-	936	(936)	-	-	-	-
80903		Stipend Certified			-	-	-	3,500	(3,500)	-	-	-	-
80903		Stipend Classified			-	-	-	1,250	(1,250)	-	-	-	-
80903	Santa Rita Total				-	-	-	5,686	(5,686)	-	-	-	-
80903	Secrist												
80903		Employee Benefits			-	-	-	486	(486)	-	-	-	-
80903		Stipend Certified			-	-	-	2,500	(2,500)	-	-	-	-
80903	Secrist Total				-	-	-	2,986	(2,986)	-	-	-	-
80903	Sewell												
80903		Employee Benefits			-	-	-	484	(484)	-	-	-	-
80903		Stipend Certified			-	-	-	2,500	(2,500)	-	-	-	-
80903	Sewell Total				-	-	-	2,984	(2,984)	-	-	-	-
80903	Soleng Tom												
80903		Employee Benefits			-	-	-	717	(717)	-	-	-	-
80903		Stipend Certified			-	-	-	3,694	(3,694)	-	-	-	-
80903	Soleng Tom Total				-	-	-	4,412	(4,412)	-	-	-	-
80903	Steele												
80903		Employee Benefits			-	-	-	465	(465)	-	-	-	-
80903		Stipend Certified			-	-	-	2,389	(2,389)	-	-	-	-
80903	Steele Total				-	-	-	2,854	(2,854)	-	-	-	-
80903	Technology Services												
80903		Added Duty	45,000	-	50,000	-	(5,000)	112,035	(67,035)	36,000	-	9,000	-
80903		Classified Salary	277,326	5.25	246,218	5.00	31,109	185,836	91,490	277,326	5.25	(0)	-
80903		Classified Temporary	-	-	-	-	-	1,650	(1,650)	-	-	-	-
80903		Dues/Membership Fees	1,600	-	1,600	-	-	125	1,475	1,600	-	-	-
80903		Employee Benefits	134,078	-	167,665	-	(33,587)	77,719	56,359	145,078	-	(11,000)	-
80903		ESI Certified	-	-	-	-	-	1,174	(1,174)	-	-	-	-
80903		Stipend Certified	258,000	-	369,000	-	(111,000)	18,113	239,888	328,000	-	(70,000)	-
80903	Technology Services Total		716,004	5.25	834,483	5.00	(118,479)	396,652	319,352	788,004	5.25	(72,000)	-
80903	Teenage Parent												
80903		Employee Benefits			-	-	-	486	(486)	-	-	-	-
80903		Stipend Certified			-	-	-	2,500	(2,500)	-	-	-	-
80903	Teenage Parent Total				-	-	-	2,986	(2,986)	-	-	-	-

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Activity	Site	Account Code	FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations	
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE		Amount
80903	Tolson													
80903		Employee Benefits			-	-	-	-	975	(975)	-	-	-	-
80903		Stipend Certified			-	-	-	-	4,889	(4,889)	-	-	-	-
80903		Tolson Total			-	-	-	-	5,864	(5,864)	-	-	-	-
80903	Tucson													
80903		Employee Benefits			-	-	-	-	3,370	(3,370)	-	-	-	-
80903		Stipend Certified			-	-	-	-	16,889	(16,889)	-	-	-	-
80903		Tucson Total			-	-	-	-	20,259	(20,259)	-	-	-	-
80903	Tully													
80903		Employee Benefits			-	-	-	-	473	(473)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	-	-	-	-
80903		Tully Total			-	-	-	-	2,973	(2,973)	-	-	-	-
80903	TUSD Distance Learning Program													
80903		Employee Benefits			-	-	-	-	485	(485)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	-	-	-	-
80903		TUSD Distance Learning Program Total			-	-	-	-	2,985	(2,985)	-	-	-	-
80903	University													
80903		Employee Benefits			-	-	-	-	707	(707)	-	-	-	-
80903		ESI Certified			-	-	-	-	2,827	(2,827)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	-	-	-	-
80903		University Total			-	-	-	-	6,034	(6,034)	-	-	-	-
80903	Utterback													
80903		Employee Benefits			-	-	-	-	943	(943)	-	-	-	-
80903		Stipend Certified			-	-	-	-	4,722	(4,722)	-	-	-	-
80903		Utterback Total			-	-	-	-	5,665	(5,665)	-	-	-	-
80903	Vail													
80903		Employee Benefits			-	-	-	-	969	(969)	-	-	-	-
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	-	-	-	-
80903		Vail Total			-	-	-	-	5,969	(5,969)	-	-	-	-
80903	Valencia													
80903		Employee Benefits			-	-	-	-	968	(968)	-	-	-	-
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	-	-	-	-
80903		Valencia Total			-	-	-	-	5,968	(5,968)	-	-	-	-
80903	Van Buskirk													
80903		Employee Benefits			-	-	-	-	402	(402)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,083	(2,083)	-	-	-	-
80903		Van Buskirk Total			-	-	-	-	2,485	(2,485)	-	-	-	-
80903	Vesey													
80903		Employee Benefits			-	-	-	-	382	(382)	-	-	-	-
80903		Stipend Certified			-	-	-	-	1,979	(1,979)	-	-	-	-
80903		Vesey Total			-	-	-	-	2,361	(2,361)	-	-	-	-
80903	Warren													
80903		Employee Benefits			-	-	-	-	477	(477)	-	-	-	-
80903		Stipend Certified			-	-	-	-	2,444	(2,444)	-	-	-	-
80903		Warren Total			-	-	-	-	2,922	(2,922)	-	-	-	-
80903	Wheeler													
80903		Employee Benefits			-	-	-	-	1,272	(1,272)	-	-	-	-
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	-	-	-	-
80903		Wheeler Total			-	-	-	-	6,272	(6,272)	-	-	-	-
80903	White													
80903		Employee Benefits			-	-	-	-	949	(949)	-	-	-	-
80903		Stipend Certified			-	-	-	-	4,889	(4,889)	-	-	-	-
80903		White Total			-	-	-	-	5,838	(5,838)	-	-	-	-
80903	Whitmore													
80903		Employee Benefits			-	-	-	-	965	(965)	-	-	-	-
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	-	-	-	-
80903		Whitmore Total			-	-	-	-	5,965	(5,965)	-	-	-	-
80903	Wright													
80903		Employee Benefits			-	-	-	-	1,114	(1,114)	-	-	-	-
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	-	-	-	-

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Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			FY20 Amount	FY20 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE	
80903		Wright Total			-	-	-	-	6,114	(6,114)	-	-	-	-	
80903	IX.3	Tech PD for Classroom Staff Total	716,004	5.25	834,483	5.00	(118,479)	0.25	841,437	(125,432)	788,004	5.25	(72,000)	-	
80903	Total		716,004	5.25	834,483	5.00	(118,479)	0.25	841,437	(125,432)	788,004	5.25	(72,000)	-	
81001	X.1	EBAS Implementation													
81001		Technology Services													
81001		Classified Salary	140,764	2.75	151,888	1.80	(11,124)	0.95	95,298	45,466	131,966	2.50	8,798	0.25	
81001		Employee Benefits	36,818	-	37,972	-	(1,154)	-	53,968	(17,150)	36,818	-	-	-	
81001		Employee Training and Professi	500	-	3,500	-	(3,000)	-	2,188	(1,688)	500	-	-	-	
81001		ESI Classified	69,599	0.99	17,790	0.45	51,809	0.54	15,458	54,140	69,599	0.99	(0)	-	
81001		Tech Related Hardware & Software less than \$5,000	21,400	-	27,000	-	(5,600)	-	4,204	17,196	31,400	-	(10,000)	-	
81001		Technical Services-General	198,000	-	194,000	-	4,000	-	213,458	(15,458)	198,000	-	-	-	
81001		Technology Related Repairs and	18,000	-	16,000	-	2,000	-	14,939	3,061	18,000	-	-	-	
81001		Technology-Related Hardwre & Softwre \$5,000 or More	725,145	-	730,000	-	(4,855)	-	616,854	108,291	779,000	-	(53,855)	-	
81001		Technology Services Total	1,210,226	3.74	1,178,150	2.25	32,076	1.49	1,016,368	193,858	1,265,283	3.49	(55,057)	0.25	
81001	X.1	EBAS Implementation Total	1,210,226	3.74	1,178,150	2.25	32,076	1.49	1,016,368	193,858	1,265,283	3.49	(55,057)	0.25	
81001	Total		1,210,226	3.74	1,178,150	2.25	32,076	1.49	1,016,368	193,858	1,265,283	3.49	(55,057)	0.25	
81002	X.2	EBAS Training and Evaluation													
81002		Assessment & Evaluation													
81002		Added Duty	10,000	-	-	-	10,000	-	-	10,000	10,000	-	-	-	
81002		Administrator Salary			46,329	0.50	(46,329)	(0.50)	-	-	-	-	-	-	
81002		Classified Salary	273,724	4.50	190,591	4.00	83,133	0.50	255,466	18,258	273,724	4.50	0	-	
81002		Employee Benefits	78,229	-	62,700	-	15,529	-	73,375	4,854	78,229	-	-	-	
81002		Employee Training and Professi	6,000	-	-	-	6,000	-	2,205	3,795	6,000	-	-	-	
81002		In-State Travel	1,500	-	-	-	1,500	-	-	1,500	1,500	-	-	-	
81002		Mileage	1,500	-	1,000	-	500	-	899	601	1,500	-	-	-	
81002		Other Professional Services-Ge	-	-	43,200	-	(43,200)	-	-	-	-	-	-	-	
81002		Tech Related Hardware & Software less than \$5,000	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-	
81002		Assessment & Evaluation Total	376,953	4.50	343,819	4.50	33,134	-	331,946	45,007	376,953	4.50	0	-	
81002		Curriculum & Instruction													
81002		Mileage			-	-	-	-	33	(33)	-	-	-	-	
81002		Curriculum & Instruction Total			-	-	-	-	33	(33)	-	-	-	-	
81002		Desegregation Dept													
81002		Classified Salary	67,597	1.00	57,079	1.00	10,519	-	67,929	(332)	67,597	1.00	-	-	
81002		Employee Benefits	18,860	-	10,800	-	8,060	-	19,412	(552)	18,860	-	-	-	
81002		Desegregation Dept Total	86,457	1.00	67,879	1.00	18,578	-	87,341	(884)	86,457	1.00	-	-	
81002		Technology Services													
81002		Classified Salary			12,876	0.20	(12,876)	(0.20)	5,011	(5,011)	-	-	-	-	
81002		Employee Benefits			4,219	-	(4,219)	-	4,342	(4,342)	-	-	-	-	
81002		Employee Training and Professi	3,000	-	-	-	3,000	-	-	3,000	3,000	-	-	-	
81002		ESI Classified	7,733	0.11	1,977	0.05	5,757	0.06	1,718	6,016	7,733	0.11	0	-	
81002		Technology Services Total	10,733	0.11	19,072	0.25	(8,339)	(0.14)	11,070	(337)	10,733	0.11	0	-	
81002	X.2	EBAS Training and Evaluation Total	474,144	5.61	430,770	5.75	43,374	(0.14)	430,390	43,753	474,144	5.61	0	-	
81002	Total		474,144	5.61	430,770	5.75	43,374	(0.14)	430,390	43,753	474,144	5.61	0	-	
81003	X.3	Budget Process and Development													
81003		Financial Services													
81003		Classified Salary	53,358	1.00	78,172	1.50	(24,814)	(0.50)	76,399	(23,042)	53,358	1.00	-	-	
81003		Employee Benefits	14,887	-	19,543	-	(4,656)	-	24,257	(9,370)	14,887	-	-	-	
81003		Financial Services Total	68,245	1.00	97,715	1.50	(29,470)	(0.50)	100,657	(32,412)	68,245	1.00	-	-	
81003	X.3	Budget Process and Development Total	68,245	1.00	97,715	1.50	(29,470)	(0.50)	100,657	(32,412)	68,245	1.00	-	-	
81003	Total		68,245	1.00	97,715	1.50	(29,470)	(0.50)	100,657	(32,412)	68,245	1.00	-	-	
81004	X.4	Budget Audit													
81004		Financial Services													
81004		Audit Services-Non Federal Aud	10,000	-	15,000	-	(5,000)	-	8,063	1,938	10,000	-	-	-	
81004		Employee Benefits			-	-	-	-	3,644	(3,644)	-	-	-	-	
81004		ESI Classified	47,000	0.50	47,000	0.50	-	-	43,749	3,251	79,724	0.50	(32,724)	-	
81004		Financial Services Total	57,000	0.50	62,000	0.50	(5,000)	-	55,456	1,544	89,724	0.50	(32,724)	-	
81004	X.4	Budget Audit Total	57,000	0.50	62,000	0.50	(5,000)	-	55,456	1,544	89,724	0.50	(32,724)	-	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY19		FY19		Year to Year Variances		2Yr Variance		FY20		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Amount	FTE			
81004 Total			57,000	0.50	62,000	0.50	(5,000)	-	55,456	1,544	89,724	0.50	(32,724)	-	
Grand Total			63,711,047	989.13	63,711,047	891.84	(0)	97.30	63,662,934	48,113	63,711,047	987.87	(0)	1.26	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80101	I.1	Internal Compliance Monitoring												
80101		Desegregation Dept	248,149	2.50	278,519	2.80	(30,369)	(0.30)	240,189	7,960	248,149	2.50	0	-
80101		Interscholastics												
80101		Benefits			11,758	-	(11,758)	-	-	-	-	-	-	-
80101		Coordinator			47,034	1.00	(47,034)	(1.00)	-	-	-	-	-	-
80101		Interscholastics Total			58,792	1.00	(58,792)	(1.00)	-	-	-	-	-	-
80101		Office of Legal Services												
80101		Benefits	27,347	-	31,591	-	(4,244)	-	-	27,347	27,347	-	-	-
80101		Custodian Stud & Public Rec	11,041	0.18	10,824	0.18	217	-	-	11,041	11,041	0.18	-	-
80101		General Counsel	22,661	0.18	27,540	0.18	(4,879)	-	-	22,661	22,661	0.18	-	-
80101		Legal Assistant	35,999	0.45	35,287	0.45	711	-	-	35,999	35,999	0.45	-	-
80101		Legal Counsel	16,186	0.17	41,229	0.43	(25,043)	(0.26)	-	16,186	16,186	0.17	-	-
80101		Legal Fees	826,889	-	716,889	-	110,000	-	-	826,889	826,889	-	-	-
80101		Legal Secretary	11,715	0.18	11,483	0.18	232	-	-	11,715	11,715	0.18	-	-
80101		Overtime	625	-	-	-	625	-	-	625	625	-	-	-
80101		PD	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80101		Supplies	555	-	800	-	(245)	-	-	555	555	-	-	-
80101		(blank)			-	-	-	-	999,353	(999,353)	-	-	-	-
80101		Office of Legal Services Total	954,018	1.16	876,642	1.42	77,376	(0.26)	999,353	(45,335)	954,018	1.16	-	-
80101	I.1	Internal Compliance Monitoring Total	1,202,167	3.66	1,213,953	5.22	(11,786)	(1.56)	1,239,542	(37,375)	1,202,167	3.66	0	-
80102	I.2	Annual Report												
80102		Desegregation Dept	190,105	0.80	142,942	0.80	47,163	-	156,407	33,698	190,105	0.80	(0)	-
80102		Office of Legal Services												
80102		Benefits	4,589	-	-	-	4,589	-	-	4,589	4,589	-	-	-
80102		Legal Counsel	16,447	0.17	-	-	16,447	0.17	-	16,447	16,447	0.17	-	-
80102		(blank)			-	-	-	-	31,003	(31,003)	-	-	-	-
80102		Office of Legal Services Total	21,035	0.17	-	-	21,035	0.17	31,003	(9,968)	21,035	0.17	-	-
80102	I.2	Annual Report Total	211,140	0.97	142,942	0.80	68,198	0.17	187,410	23,730	211,140	0.97	(0)	-
80103	I.3	Court Orders and Miscellaneous												
80103		Office of Legal Services												
80103		Benefits	7,286	-	8,991	-	(1,705)	-	-	7,286	7,286	-	-	-
80103		Custodian Stud & Public Rec	1,227	0.02	1,203	0.02	24	-	-	1,227	1,227	0.02	-	-
80103		General Counsel	2,518	0.02	3,060	0.02	(542)	-	-	2,518	2,518	0.02	-	-
80103		Legal Assistant	4,000	0.05	3,921	0.05	79	-	-	4,000	4,000	0.05	-	-
80103		Legal Counsel	16,651	0.17	26,505	0.27	(9,854)	(0.10)	-	16,651	16,651	0.17	-	-
80103		Legal Fees to Special Master & IC	170,000	-	170,000	-	-	-	-	170,000	170,000	-	-	-
80103		Legal Fees/Plaintiffs	290,000	-	225,000	-	65,000	-	-	290,000	290,000	-	-	-
80103		Legal Secretary	1,302	0.02	1,276	0.02	26	-	-	1,302	1,302	0.02	-	-
80103		Membership/Dues Deseg Counsel	500	-	500	-	-	-	-	500	500	-	-	-
80103		other books	700	-	700	-	-	-	-	700	700	-	-	-
80103		Overtime	625	-	-	-	625	-	-	625	625	-	-	-
80103		(blank)			-	-	-	-	779,325	(779,325)	-	-	-	-
80103		Dues and Memberships	245	-	-	-	245	-	-	245	245	-	-	-
80103		Office of Legal Services Total	495,053	0.28	441,156	0.38	53,897	(0.10)	779,325	(284,271)	495,053	0.28	-	-

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual Amount	FY20 Draft 3 Amount	FY20 Draft 3 FTE	Draft Variances		
							Amount	FTE				Amount	FTE	
80103		I.3 Court Orders and Miscellaneous Total	495,053	0.28	441,156	0.38	53,897	(0.10)	779,325	(284,271)	495,053	0.28	-	-
80104		I.4 OCR/ELL – not a USP activity, but tracked for budget purposes												
80104		Banks												
80104		Benefits	11,371	-	9,088	-	2,284	-	-	11,371	11,371	-	-	-
80104		Teacher	40,757	0.99	-	-	40,757	0.99	-	40,757	40,757	0.99	-	-
80104		(blank)			-	-	-	-	55,509	(55,509)	-	-	-	-
80104		Banks Total	52,129	0.99	9,088	-	43,041	0.99	55,509	(3,381)	52,129	0.99	-	-
80104		Blenman												
80104		Benefits	24,427	-	10,925	-	13,502	-	-	24,427	24,427	-	-	-
80104		Teacher	87,553	1.99	-	-	87,553	1.99	-	87,553	87,553	1.99	-	-
80104		Teacher ELD			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	120,041	(120,041)	-	-	-	-
80104		Blenman Total	111,980	1.99	53,725	1.00	58,255	0.99	120,041	(8,061)	111,980	1.99	-	-
80104		Bloom												
80104		Benefits	10,114	-	500	-	9,614	-	-	10,114	10,114	-	-	-
80104		Teacher	36,250	0.99	-	-	36,250	0.99	-	36,250	36,250	0.99	-	-
80104		Teacher ELD			39,100	1.00	(39,100)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	51,473	(51,473)	-	-	-	-
80104		Bloom Total	46,364	0.99	39,600	1.00	6,764	(0.01)	51,473	(5,109)	46,364	0.99	-	-
80104		Bonillas												
80104		Benefits	3,066	-	5,850	-	(2,784)	-	-	3,066	3,066	-	-	-
80104		Teacher ELD Itinerant	10,988	0.25	-	-	10,988	0.25	-	10,988	10,988	0.25	-	-
80104		Bonillas Total	14,054	0.25	5,850	-	8,204	0.25	-	14,054	14,054	0.25	-	-
80104		Booth/Fickett												
80104		Benefits	14,221	-	12,669	-	1,552	-	-	14,221	14,221	-	-	-
80104		Teacher	50,970	1.38	-	-	50,970	1.38	-	50,970	50,970	1.38	-	-
80104		Teacher ELD			47,875	1.40	(47,875)	(1.40)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	78,254	(78,254)	-	-	-	-
80104		Booth/Fickett Total	65,191	1.38	60,544	1.40	4,647	(0.02)	78,254	(13,064)	65,191	1.38	-	-
80104		Borman												
80104		Benefits	10,673	-	9,575	-	1,098	-	-	10,673	10,673	-	-	-
80104		Teacher ELD			21,000	0.50	(21,000)	(0.50)	-	-	-	-	-	-
80104		Teacher ELD Itinerant	38,255	0.99	-	-	38,255	0.99	-	38,255	38,255	0.99	-	-
80104		(blank)			-	-	-	-	51,280	(51,280)	-	-	-	-
80104		Borman Total	48,928	0.99	30,575	0.50	18,353	0.49	51,280	(2,351)	48,928	0.99	-	-
80104		Borton												
80104		Benefits	13,188	-	-	-	13,188	-	-	13,188	13,188	-	-	-
80104		Teacher	47,268	0.99	-	-	47,268	0.99	-	47,268	47,268	0.99	-	-
80104		(blank)			-	-	-	-	64,846	(64,846)	-	-	-	-
80104		Borton Total	60,456	0.99	-	-	60,456	0.99	64,846	(4,390)	60,456	0.99	-	-
80104		Carrillo												
80104		Benefits	11,094	-	9,275	-	1,819	-	-	11,094	11,094	-	-	-
80104		Teacher	39,763	0.99	-	-	39,763	0.99	-	39,763	39,763	0.99	-	-
80104		Teacher ELD			37,100	1.00	(37,100)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	52,451	(52,451)	-	-	-	-
80104		Carrillo Total	50,856	0.99	46,375	1.00	4,481	(0.01)	52,451	(1,595)	50,856	0.99	-	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80104		Catalina												
80104		Benefits	64,439	-	39,100	-	25,339	-	-	64,439	64,439	-	0	-
80104		Coordinator	46,605	0.99	-	-	46,605	0.99	-	46,605	46,605	0.99	-	-
80104		Teacher	184,360	4.56	-	-	184,360	4.56	-	184,360	184,360	4.56	-	-
80104		Teacher ELD			153,200	4.00	(153,200)	(4.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	293,538	(293,538)	-	-	-	-
80104		Catalina Total	295,404	5.55	192,300	4.00	103,104	1.55	293,538	1,867	295,404	5.55	0	-
80104		Cavett												
80104		Benefits	12,906	-	19,550	-	(6,644)	-	-	12,906	12,906	-	-	-
80104		Teacher	46,258	0.99	-	-	46,258	0.99	-	46,258	46,258	0.99	-	-
80104		Teacher ELD			78,200	2.00	(78,200)	(2.00)	-	-	-	-	-	-
80104		Teacher ELD Itinerant			-	-	-	-	-	-	-	-	-	-
80104		(blank)			-	-	-	-	155,442	(155,442)	-	-	-	-
80104		Cavett Total	59,164	0.99	97,750	2.00	(38,586)	(1.01)	155,442	(96,278)	59,164	0.99	-	-
80104		Cholla												
80104		Benefits	22,546	-	9,775	-	12,771	-	-	22,546	22,546	-	(0)	-
80104		Teacher	80,811	2.00	-	-	80,811	2.00	-	80,811	80,811	2.00	(0)	-
80104		Teacher ELD			38,300	1.00	(38,300)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	73,586	(73,586)	-	-	-	-
80104		Cholla Total	103,357	2.00	48,075	1.00	55,282	1.00	73,586	29,771	103,357	2.00	(0)	-
80104		Collier												
80104		Benefits	3,066	-	6,000	-	(2,934)	-	-	3,066	3,066	-	-	-
80104		Teacher ELD			21,000	0.50	(21,000)	(0.50)	-	-	-	-	-	-
80104		Teacher ELD Itinerant	10,988	0.25	-	-	10,988	0.25	-	10,988	10,988	0.25	-	-
80104		(blank)			-	-	-	-	53,446	(53,446)	-	-	-	-
80104		Collier Total	14,054	0.25	27,000	0.50	(12,946)	(0.25)	53,446	(39,392)	14,054	0.25	-	-
80104		Cragin												
80104		Benefits	11,653	-	-	-	11,653	-	-	11,653	11,653	-	-	-
80104		Teacher	41,767	0.99	-	-	41,767	0.99	-	41,767	41,767	0.99	-	-
80104		(blank)			-	-	-	-	55,478	(55,478)	-	-	-	-
80104		Cragin Total	53,420	0.99	-	-	53,420	0.99	55,478	(2,058)	53,420	0.99	-	-
80104		Davidson												
80104		Benefits	10,673	-	9,338	-	1,336	-	-	10,673	10,673	-	-	-
80104		Teacher	38,255	0.99	-	-	38,255	0.99	-	38,255	38,255	0.99	-	-
80104		Teacher ELD			37,350	1.00	(37,350)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	51,729	(51,729)	-	-	-	-
80104		Davidson Total	48,928	0.99	46,688	1.00	2,241	(0.01)	51,729	(2,801)	48,928	0.99	-	-
80104		Davis												
80104		Benefits	15,702	-	1,630	-	14,071	-	-	15,702	15,702	-	-	-
80104		Teacher	56,278	0.99	-	-	56,278	0.99	-	56,278	56,278	0.99	-	-
80104		Teacher ELD			40,000	1.00	(40,000)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	76,330	(76,330)	-	-	-	-
80104		Davis Total	71,980	0.99	41,630	1.00	30,349	(0.01)	76,330	(4,351)	71,980	0.99	-	-
80104		Dietz												
80104		Benefits	49,148	-	49,050	-	98	-	-	49,148	49,148	-	-	-
80104		Teacher	176,156	3.98	-	-	176,156	3.98	-	176,156	176,156	3.98	-	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80104		Teacher ELD			194,200	5.00	(194,200)	(5.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	318,264	(318,264)	-	-	-	-
80104		Dietz Total	225,304	3.98	243,250	5.00	(17,946)	(1.02)	318,264	(92,960)	225,304	3.98	-	-
80104	Dodge													
80104		Benefits	4,664	-	-	-	4,664	-	-	4,664	4,664	-	-	-
80104		Teacher	16,717	0.40	-	-	16,717	0.40	-	16,717	16,717	0.40	-	-
80104		Dodge Total	21,381	0.40	-	-	21,381	0.40	-	21,381	21,381	0.40	-	-
80104	Doolen													
80104		Benefits	44,245	-	40,794	-	3,451	-	-	44,245	44,245	-	-	-
80104		Teacher	158,584	3.96	-	-	158,584	3.96	-	158,584	158,584	3.96	-	-
80104		Teacher ELD			161,175	4.40	(161,175)	(4.40)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	212,099	(212,099)	-	-	-	-
80104		Doolen Total	202,829	3.96	201,969	4.40	860	(0.44)	212,099	(9,271)	202,829	3.96	-	-
80104	Drachman													
80104		Benefits	11,383	-	9,275	-	2,108	-	-	11,383	11,383	-	-	-
80104		Teacher	40,800	1.00	-	-	40,800	1.00	-	40,800	40,800	1.00	-	-
80104		Teacher ELD			37,100	1.00	(37,100)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	124,228	(124,228)	-	-	-	-
80104		Drachman Total	52,183	1.00	46,375	1.00	5,808	-	124,228	(72,045)	52,183	1.00	-	-
80104	Dunham													
80104		Benefits	10,955	-	-	-	10,955	-	-	10,955	10,955	-	-	-
80104		Teacher ELD Itinerant	39,265	0.99	-	-	39,265	0.99	-	39,265	39,265	0.99	-	-
80104		(blank)			-	-	-	-	52,710	(52,710)	-	-	-	-
80104		Dunham Total	50,220	0.99	-	-	50,220	0.99	52,710	(2,490)	50,220	0.99	-	-
80104	Erickson													
80104		Benefits	11,245	-	12,238	-	(993)	-	-	11,245	11,245	-	-	-
80104		Teacher	40,303	1.00	-	-	40,303	1.00	-	40,303	40,303	1.00	-	-
80104		Teacher ELD			46,950	1.00	(46,950)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	63,711	(63,711)	-	-	-	-
80104		Erickson Total	51,547	1.00	59,188	1.00	(7,640)	-	63,711	(12,163)	51,547	1.00	-	-
80104	Ford													
80104		Benefits	10,963	-	9,025	-	1,938	-	-	10,963	10,963	-	-	-
80104		Teacher	39,294	1.00	-	-	39,294	1.00	-	39,294	39,294	1.00	-	-
80104		Teacher ELD			36,100	1.00	(36,100)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	52,105	(52,105)	-	-	-	-
80104		Ford Total	50,257	1.00	45,125	1.00	5,132	-	52,105	(1,849)	50,257	1.00	-	-
80104	Fruchthendler													
80104		Benefits	5,839	-	-	-	5,839	-	-	5,839	5,839	-	-	-
80104		Teacher ELD Itinerant	20,928	0.50	-	-	20,928	0.50	-	20,928	20,928	0.50	-	-
80104		Fruchthendler Total	26,767	0.50	-	-	26,767	0.50	-	26,767	26,767	0.50	-	-
80104	Gale													
80104		Benefits	11,233	-	-	-	11,233	-	-	11,233	11,233	-	-	-
80104		Teacher ELD Itinerant	40,260	0.99	-	-	40,260	0.99	-	40,260	40,260	0.99	-	-
80104		(blank)			-	-	-	-	56,014	(56,014)	-	-	-	-
80104		Gale Total	51,493	0.99	-	-	51,493	0.99	56,014	(4,521)	51,493	0.99	-	-
80104	Gridley													

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80104		Benefits	4,378	-	-	-	4,378	-	-	4,378	4,378	-	-	-
80104		Teacher	15,693	0.40	-	-	15,693	0.40	-	15,693	15,693	0.40	-	-
80104		(blank)			-	-	-	-	19,494	(19,494)	-	-	-	-
80104		Gridley Total	20,071	0.40	-	-	20,071	0.40	19,494	577	20,071	0.40	-	-
80104		Grijalva												
80104		Benefits	20,803	-	28,865	-	(8,062)	-	-	20,803	20,803	-	-	-
80104		Teacher	74,562	1.99	-	-	74,562	1.99	-	74,562	74,562	1.99	-	-
80104		Teacher ELD			113,460	3.00	(113,460)	(3.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	102,748	(102,748)	-	-	-	-
80104		Grijalva Total	95,365	1.99	142,325	3.00	(46,960)	(1.01)	102,748	(7,384)	95,365	1.99	-	-
80104		Henry												
80104		Benefits	13,307	-	9,575	-	3,732	-	-	13,307	13,307	-	-	-
80104		Teacher ELD			38,300	1.00	(38,300)	(1.00)	-	-	-	-	-	-
80104		Teacher ELD Itinerant	47,696	0.99	-	-	47,696	0.99	-	47,696	47,696	0.99	-	-
80104		(blank)			-	-	-	-	64,650	(64,650)	-	-	-	-
80104		Henry Total	61,003	0.99	47,875	1.00	13,128	(0.01)	64,650	(3,646)	61,003	0.99	-	-
80104		Holladay												
80104		Benefits	26,433	-	10,838	-	15,596	-	-	26,433	26,433	-	-	-
80104		Teacher	47,268	0.99	-	-	47,268	0.99	-	47,268	47,268	0.99	-	-
80104		Teacher ELD			39,350	1.00	(39,350)	(1.00)	-	-	-	-	-	-
80104		Teacher ELD Itinerant	47,475	1.00	-	-	47,475	1.00	-	47,475	47,475	1.00	-	-
80104		(blank)			-	-	-	-	69,594	(69,594)	-	-	-	-
80104		Holladay Total	121,177	1.99	50,188	1.00	70,989	0.99	69,594	51,583	121,177	1.99	-	-
80104		Hollinger												
80104		Benefits	11,803	-	14,363	-	(2,559)	-	-	11,803	11,803	-	-	-
80104		Teacher	42,306	1.00	-	-	42,306	1.00	-	42,306	42,306	1.00	-	-
80104		Teacher ELD			57,450	1.50	(57,450)	(1.50)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	58,064	(58,064)	-	-	-	-
80104		Hollinger Total	54,109	1.00	71,813	1.50	(17,704)	(0.50)	58,064	(3,955)	54,109	1.00	-	-
80104		Howell												
80104		Benefits	12,629	-	10,650	-	1,979	-	-	12,629	12,629	-	-	-
80104		Teacher	45,264	0.99	-	-	45,264	0.99	-	45,264	45,264	0.99	-	-
80104		Teacher ELD			42,600	1.00	(42,600)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	55,291	(55,291)	-	-	-	-
80104		Howell Total	57,892	0.99	53,250	1.00	4,642	(0.01)	55,291	2,601	57,892	0.99	-	-
80104		Hudlow												
80104		Benefits	9,850	-	-	-	9,850	-	-	9,850	9,850	-	-	-
80104		Teacher	35,306	1.00	-	-	35,306	1.00	-	35,306	35,306	1.00	-	-
80104		(blank)			-	-	-	-	51,257	(51,257)	-	-	-	-
80104		Hudlow Total	45,156	1.00	-	-	45,156	1.00	51,257	(6,101)	45,156	1.00	-	-
80104		Hughes												
80104		Benefits	10,812	-	9,525	-	1,287	-	-	10,812	10,812	-	-	-
80104		Teacher	38,753	0.99	-	-	38,753	0.99	-	38,753	38,753	0.99	-	-
80104		Teacher ELD			36,100	1.00	(36,100)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	49,510	(49,510)	-	-	-	-
80104		Hughes Total	49,565	0.99	45,625	1.00	3,940	(0.01)	49,510	55	49,565	0.99	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80104		Johnson												
80104		Benefits	11,233	-	9,575	-	1,658	-	-	11,233	11,233	-	-	-
80104		Teacher	40,260	0.99	-	-	40,260	0.99	-	40,260	40,260	0.99	-	-
80104		Teacher ELD			38,300	1.00	(38,300)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	57,511	(57,511)	-	-	-	-
80104		Johnson Total	51,493	0.99	47,875	1.00	3,618	(0.01)	57,511	(6,018)	51,493	0.99	-	-
80104		Kellond												
80104		Benefits	12,069	-	10,775	-	1,294	-	-	12,069	12,069	-	-	-
80104		Teacher	43,259	0.99	-	-	43,259	0.99	-	43,259	43,259	0.99	-	-
80104		Teacher ELD			41,100	1.00	(41,100)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	55,493	(55,493)	-	-	-	-
80104		Kellond Total	55,329	0.99	51,875	1.00	3,454	(0.01)	55,493	(164)	55,329	0.99	-	-
80104		Language Acquisition												
80104		Added Duty	37,900	-	45,400	-	(7,500)	-	-	37,900	37,900	-	-	-
80104		Added Duty PD	74,000	-	-	-	74,000	-	-	74,000	74,000	-	-	-
80104		Administrative Assistant	11,873	0.20	20,222	0.40	(8,349)	(0.20)	-	11,873	11,873	0.20	-	-
80104		Benefits	158,039	-	220,976	-	(62,937)	-	-	158,039	158,039	-	(0)	-
80104		Consultant	8,000	-	8,000	-	-	-	-	8,000	8,000	-	-	-
80104		Coordinator	145,038	3.50	-	-	145,038	3.50	-	145,038	145,038	3.50	-	-
80104		Coord-Language Assess			112,258	3.00	(112,258)	(3.00)	-	-	-	-	-	-
80104		Coord-Meaningful Access			27,190	0.50	(27,190)	(0.50)	-	-	-	-	-	-
80104		Data Tech - Lang Assess	30,451	1.00	29,266	1.00	1,186	-	-	30,451	30,451	1.00	-	-
80104		Dept Printing	4,000	-	4,000	-	-	-	-	4,000	4,000	-	-	-
80104		Director	15,080	0.20	-	-	15,080	0.20	-	15,080	15,080	0.20	-	-
80104		Director-Lang Acquisition			13,255	0.20	(13,255)	(0.20)	-	-	-	-	-	-
80104		District Supplies	3,001	-	3,576	-	(575)	-	-	3,001	3,001	-	-	-
80104		ELL Student Mat Instruct Aids	70,000	-	70,000	-	-	-	-	70,000	70,000	-	-	-
80104		Furniture and Equipment less than \$5,000	200	-	-	-	200	-	-	200	200	-	-	-
80104		Mileage	12,807	-	12,807	-	-	-	-	12,807	12,807	-	-	-
80104		Office Assistant	10,434	0.50	10,345	0.50	89	-	-	10,434	10,434	0.50	-	-
80104		Other Books, Percls & Media--	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80104		Out of Class			4,000	-	(4,000)	-	-	-	-	-	-	-
80104		Printing	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-
80104		Program Budget Technician	9,684	0.20	-	-	9,684	0.20	-	9,684	9,684	0.20	-	-
80104		Registration	500	-	-	-	500	-	-	500	500	-	-	-
80104		Registration -			500	-	(500)	-	-	-	-	-	-	-
80104		Scanners eAssessments			-	-	-	-	-	-	-	-	-	-
80104		Substitutes	8,000	-	8,000	-	-	-	-	8,000	8,000	-	-	-
80104		Supplies	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-
80104		Supplies-Technology Related	275	-	-	-	275	-	-	275	275	-	-	-
80104		Teacher ELD			430,500	11.00	(430,500)	(11.00)	-	-	-	-	-	-
80104		Teacher ELD Itinerant	60,659	1.40	-	-	60,659	1.40	-	60,659	60,659	1.40	-	-
80104		Testing Booklet Instruct Aids	50,000	-	50,000	-	-	-	-	50,000	50,000	-	-	-
80104		Testing Tech - Lang	71,357	3.00	64,617	3.00	6,740	-	-	71,357	71,357	3.00	-	-

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							Amount	FTE					Amount	FTE
80104		Textbooks/Materials	20,000	-	20,000	-	-	-	-	20,000	20,000	-	-	-
80104		Translator - Interp	121,337	2.75	92,917	2.88	28,420	(0.13)	-	121,337	121,337	2.75	-	-
80104		Translator - Interp/Hrly	42,519	-	42,519	-	-	-	-	42,519	42,519	-	-	-
80104		(blank)							813,794	(813,794)	-	-	-	-
80104		Added Duty Classified												
80104		Classified temporary - support for Lang. Symposium	3,000	-	-	-	3,000	-	-	3,000	3,000	-	-	-
80104		Classified temporary - custodial support Lang Symp	1,000	-	-	-	1,000	-	-	1,000	1,000	-	-	-
80104		Language Acquisition Total	973,154	12.75	1,294,347	22.48	(321,192)	(9.73)	813,794	159,360	973,154	12.75	(0)	-
80104		Lawrence												
80104		Benefits	16,527	-	18,597	-	(2,070)	-	-	16,527	16,527	-	-	-
80104		Teacher	59,235	1.49	-	-	59,235	1.49	-	59,235	59,235	1.49	-	-
80104		Teacher ELD			74,388	2.00	(74,388)	(2.00)	-	-	-	-	-	-
80104		(blank)							84,290	(84,290)	-	-	-	-
80104		Lawrence Total	75,762	1.49	92,985	2.00	(17,223)	(0.51)	84,290	(8,529)	75,762	1.49	-	-
80104		Lineweaver												
80104		Benefits	11,371	-	-	-	11,371	-	-	11,371	11,371	-	-	-
80104		Teacher	40,757	0.99	-	-	40,757	0.99	-	40,757	40,757	0.99	-	-
80104		(blank)							54,475	(54,475)	-	-	-	-
80104		Lineweaver Total	52,129	0.99	-	-	52,129	0.99	54,475	(2,347)	52,129	0.99	-	-
80104		Lynn/Urquides												
80104		Benefits	12,767	-	12,068	-	699	-	-	12,767	12,767	-	-	-
80104		Teacher	45,761	0.99	-	-	45,761	0.99	-	45,761	45,761	0.99	-	-
80104		Teacher ELD			48,272	1.12	(48,272)	(1.12)	-	-	-	-	-	-
80104		(blank)							60,080	(60,080)	-	-	-	-
80104		Lynn/Urquides Total	58,528	0.99	60,340	1.12	(1,812)	(0.13)	60,080	(1,551)	58,528	0.99	-	-
80104		Magee												
80104		Benefits	17,584	-	9,875	-	7,709	-	-	17,584	17,584	-	-	-
80104		Teacher	63,027	1.59	-	-	63,027	1.59	-	63,027	63,027	1.59	-	-
80104		Teacher ELD			38,300	1.00	(38,300)	(1.00)	-	-	-	-	-	-
80104		(blank)							32,633	(32,633)	-	-	-	-
80104		Magee Total	80,611	1.59	48,175	1.00	32,436	0.59	32,633	47,978	80,611	1.59	-	-
80104		Maldonado												
80104		Benefits	10,396	-	17,425	-	(7,029)	-	-	10,396	10,396	-	-	-
80104		Teacher	37,260	0.99	-	-	37,260	0.99	-	37,260	37,260	0.99	-	-
80104		Teacher ELD			67,700	2.00	(67,700)	(2.00)	-	-	-	-	-	-
80104		(blank)							102,713	(102,713)	-	-	-	-
80104		Maldonado Total	47,656	0.99	85,125	2.00	(37,469)	(1.01)	102,713	(55,057)	47,656	0.99	-	-
80104		Mansfeld												
80104		Benefits	31,064	-	27,277	-	3,786	-	-	31,064	31,064	-	(0)	-
80104		Coordinator	21,971	0.60	-	-	21,971	0.60	-	21,971	21,971	0.60	-	-
80104		Teacher	89,369	2.38	-	-	89,369	2.38	-	89,369	89,369	2.38	0	-
80104		Teacher ELD			88,419	2.60	(88,419)	(2.60)	-	-	-	-	-	-
80104		Teacher ELD Coordinator			20,691	0.60	(20,691)	(0.60)	-	-	-	-	-	-
80104		(blank)							137,153	(137,153)	-	-	-	-

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							Amount	FTE					Amount	FTE
80104		Mansfeld Total	142,404	2.98	136,387	3.20	6,017	(0.22)	137,153	5,251	142,404	2.98	0	-
80104		Manzo												
80104		Benefits	21,622	-	10,866	-	10,756	-	-	21,622	21,622	-	-	-
80104		Teacher	38,701	0.99	-	-	38,701	0.99	-	38,701	38,701	0.99	-	-
80104		Teacher ELD			41,463	1.00	(41,463)	(1.00)	-	-	-	-	-	-
80104		Teacher ELD Itinerant	38,797	1.00	-	-	38,797	1.00	-	38,797	38,797	1.00	-	-
80104		(blank)			-	-	-	-	120,477	(120,477)	-	-	-	-
80104		Manzo Total	99,120	1.99	52,328	1.00	46,792	0.99	120,477	(21,357)	99,120	1.99	-	-
80104		Mary Belle McCorkle K-8												
80104		Benefits	46,904	-	38,200	-	8,704	-	-	46,904	46,904	-	-	-
80104		Teacher	168,113	3.95	-	-	168,113	3.95	-	168,113	168,113	3.95	-	-
80104		Teacher ELD			152,800	4.00	(152,800)	(4.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	233,430	(233,430)	-	-	-	-
80104		Mary Belle McCorkle K-8 Total	215,017	3.95	191,000	4.00	24,017	(0.05)	233,430	(18,413)	215,017	3.95	-	-
80104		Miles E												
80104		Benefits	5,057	-	4,788	-	269	-	-	5,057	5,057	-	-	-
80104		Teacher	18,125	0.49	-	-	18,125	0.49	-	18,125	18,125	0.49	-	-
80104		Teacher ELD			19,150	0.50	(19,150)	(0.50)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	25,990	(25,990)	-	-	-	-
80104		Miles E Total	23,182	0.49	23,938	0.50	(756)	(0.01)	25,990	(2,808)	23,182	0.49	-	-
80104		Miller												
80104		Benefits	23,116	-	9,713	-	13,404	-	-	23,116	23,116	-	-	-
80104		Teacher	82,853	1.99	-	-	82,853	1.99	-	82,853	82,853	1.99	0	-
80104		Teacher ELD			38,850	1.00	(38,850)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	57,695	(57,695)	-	-	-	-
80104		Miller Total	105,970	1.99	48,563	1.00	57,407	0.99	57,695	48,274	105,970	1.99	0	-
80104		Mission View												
80104		Benefits			-	-	-	-	-	-	-	-	-	-
80104		Teacher	35,863	1.00	-	-	35,863	1.00	-	35,863	35,863	1.00	-	-
80104		(blank)			-	-	-	-	45,196	(45,196)	-	-	-	-
80104		Mission View Total	35,863	1.00	-	-	35,863	1.00	45,196	(9,333)	35,863	1.00	-	-
80104		Morgan Maxwell												
80104		Benefits	9,850	-	14,438	-	(4,588)	-	-	9,850	9,850	-	-	-
80104		Teacher	35,304	1.00	-	-	35,304	1.00	-	35,304	35,304	1.00	-	-
80104		Teacher ELD			57,750	1.50	(57,750)	(1.50)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	67,222	(67,222)	-	-	-	-
80104		Morgan Maxwell Total	45,154	1.00	72,188	1.50	(27,034)	(0.50)	67,222	(22,069)	45,154	1.00	-	-
80104		Myers/Ganoung												
80104		Benefits	42,031	-	9,808	-	32,223	-	-	42,031	42,031	-	-	-
80104		Teacher	150,650	3.97	-	-	150,650	3.97	-	150,650	150,650	3.97	-	-
80104		Teacher ELD			74,683	2.00	(74,683)	(2.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	107,764	(107,764)	-	-	-	-
80104		Myers/Ganoung Total	192,681	3.97	84,492	2.00	108,190	1.97	107,764	84,917	192,681	3.97	-	-
80104		Naylor												
80104		Benefits	41,824	-	79,740	-	(37,916)	-	-	41,824	41,824	-	(0)	-
80104		Coordinator	24,156	0.59	-	-	24,156	0.59	-	24,156	24,156	0.59	-	-

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							Amount	FTE					Amount	FTE
80104		Teacher	125,750	3.40	-	-	125,750	3.40	-	125,750	125,750	3.40	-	-
80104		Teacher ELD			294,400	2.00	(294,400)	(2.00)	-	-	-	-	-	-
80104		Teacher ELD Coordinator			22,560	0.60	(22,560)	(0.60)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	100,325	(100,325)	-	-	-	-
80104		Naylor Total	191,730	3.99	396,700	2.60	(204,970)	1.39	100,325	91,405	191,730	3.99	(0)	-
80104		Ochoa												
80104		Benefits	21,792	-	9,683	-	12,108	-	-	21,792	21,792	-	-	-
80104		Teacher	78,106	2.00	-	-	78,106	2.00	-	78,106	78,106	2.00	-	-
80104		Teacher ELD			36,733	1.00	(36,733)	(1.00)	-	-	-	-	-	-
80104		Teacher ELD Itinerant			-	-	-	-	-	-	-	-	-	-
80104		(blank)			-	-	-	-	76,701	(76,701)	-	-	-	-
80104		Ochoa Total	99,898	2.00	46,417	1.00	53,481	1.00	76,701	23,197	99,898	2.00	-	-
80104		Oyama												
80104		Benefits	11,383	-	9,575	-	1,808	-	-	11,383	11,383	-	-	-
80104		Teacher	40,800	1.00	-	-	40,800	1.00	-	40,800	40,800	1.00	-	-
80104		Teacher ELD			38,300	1.00	(38,300)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	217	(217)	-	-	-	-
80104		Oyama Total	52,183	1.00	47,875	1.00	4,308	-	217	51,966	52,183	1.00	-	-
80104		Palo Verde												
80104		Benefits	67,286	-	58,150	-	9,136	-	-	67,286	67,286	-	-	-
80104		Teacher	241,169	5.74	-	-	241,169	5.74	-	241,169	241,169	5.74	-	-
80104		Teacher ELD			229,800	6.00	(229,800)	(6.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	281,304	(281,304)	-	-	-	-
80104		Palo Verde Total	308,456	5.74	287,950	6.00	20,506	(0.26)	281,304	27,151	308,456	5.74	-	-
80104		Pistor												
80104		Benefits	13,019	-	14,280	-	(1,261)	-	-	13,019	13,019	-	(0)	-
80104		Coordinator	7,561	0.20	-	-	7,561	0.20	-	7,561	7,561	0.20	-	-
80104		Teacher	39,101	1.00	-	-	39,101	1.00	-	39,101	39,101	1.00	(0)	-
80104		Teacher ELD			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80104		Teacher ELD Coordinator			8,320	0.20	(8,320)	(0.20)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	51,599	(51,599)	-	-	-	-
80104		Pistor Total	59,681	1.20	65,400	1.20	(5,719)	0.00	51,599	8,082	59,681	1.20	(0)	-
80104		Pueblo												
80104		Benefits	65,549	-	54,280	-	11,269	-	-	65,549	65,549	-	-	-
80104		Teacher	234,943	5.75	-	-	234,943	5.75	-	234,943	234,943	5.75	(0)	-
80104		Teacher ELD			201,415	5.20	(201,415)	(5.20)	-	-	-	-	-	-
80104		Teacher ELD Coordinator			21,660	0.60	(21,660)	(0.60)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	249,219	(249,219)	-	-	-	-
80104		Pueblo Total	300,492	5.75	277,355	5.80	23,137	(0.05)	249,219	51,273	300,492	5.75	(0)	-
80104		Pueblo Gardens												
80104		Benefits	29,515	-	34,588	-	(5,072)	-	-	29,515	29,515	-	-	-
80104		Teacher	105,789	2.95	-	-	105,789	2.95	-	105,789	105,789	2.95	-	-
80104		Teacher ELD			136,350	3.50	(136,350)	(3.50)	-	-	-	-	-	-
80104		Teacher ELD Itinerant			-	-	-	-	-	-	-	-	-	-
80104		(blank)			-	-	-	-	95,625	(95,625)	-	-	-	-
80104		Pueblo Gardens Total	135,305	2.95	170,938	3.50	(35,633)	(0.55)	95,625	39,680	135,305	2.95	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80104	Rincon													
80104		Benefits	40,301	-	49,125	-	(8,824)	-	-	40,301	40,301	-	-	-
80104		Coordinator	48,360	1.00	-	-	48,360	1.00	-	48,360	48,360	1.00	-	-
80104		Teacher	144,448	3.76	-	-	144,448	3.76	-	144,448	144,448	3.76	0	-
80104		Teacher ELD			193,500	5.00	(193,500)	(5.00)	-	-	-	-	-	-
80104		Teacher ELD Coordinator			47,325	1.00	(47,325)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	285,140	(285,140)	-	-	-	-
80104	Rincon	Total	233,110	4.76	289,950	6.00	(56,840)	(1.24)	285,140	(52,030)	233,110	4.76	0	-
80104	Robins													
80104		Benefits	9,836	-	13,275	-	(3,439)	-	-	9,836	9,836	-	-	-
80104		Teacher	35,255	0.98	-	-	35,255	0.98	-	35,255	35,255	0.98	-	-
80104		Teacher ELD			51,100	1.00	(51,100)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	43,837	(43,837)	-	-	-	-
80104	Robins	Total	45,091	0.98	64,375	1.00	(19,284)	(0.02)	43,837	1,254	45,091	0.98	-	-
80104	Robison													
80104		Benefits	3,418	-	3,916	-	(498)	-	-	3,418	3,418	-	-	-
80104		Teacher	12,252	0.30	-	-	12,252	0.30	-	12,252	12,252	0.30	-	-
80104		Teacher ELD			13,664	0.30	(13,664)	(0.30)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	19,300	(19,300)	-	-	-	-
80104	Robison	Total	15,670	0.30	17,580	0.30	(1,910)	(0.00)	19,300	(3,630)	15,670	0.30	-	-
80104	Rose													
80104		Benefits	22,892	-	38,775	-	(15,883)	-	-	22,892	22,892	-	-	-
80104		Teacher	82,052	1.99	-	-	82,052	1.99	-	82,052	82,052	1.99	-	-
80104		Teacher ELD			151,100	3.50	(151,100)	(3.50)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	160,778	(160,778)	-	-	-	-
80104	Rose	Total	104,944	1.99	189,875	3.50	(84,931)	(1.51)	160,778	(55,834)	104,944	1.99	-	-
80104	Roskruge													
80104		Benefits	18,043	-	30,675	-	(12,632)	-	-	18,043	18,043	-	-	-
80104		Teacher	64,671	1.49	-	-	64,671	1.49	-	64,671	64,671	1.49	-	-
80104		Teacher ELD			120,700	2.50	(120,700)	(2.50)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	88,497	(88,497)	-	-	-	-
80104	Roskruge	Total	82,714	1.49	151,375	2.50	(68,661)	(1.01)	88,497	(5,782)	82,714	1.49	-	-
80104	Safford													
80104		Benefits	21,351	-	16,693	-	4,658	-	-	21,351	21,351	-	0	-
80104		Teacher	76,525	1.97	-	-	76,525	1.97	-	76,525	76,525	1.97	0	-
80104		Teacher ELD			57,450	1.50	(57,450)	(1.50)	-	-	-	-	-	-
80104		Teacher ELD Coordinator			7,720	0.20	(7,720)	(0.20)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	101,482	(101,482)	-	-	-	-
80104	Safford	Total	97,876	1.97	81,863	1.70	16,014	0.27	101,482	(3,606)	97,876	1.97	0	-
80104	Sahuaro													
80104		Benefits	27,224	-	16,563	-	10,662	-	-	27,224	27,224	-	(0)	-
80104		Coordinator	19,319	0.40	-	-	19,319	0.40	-	19,319	19,319	0.40	-	-
80104		Teacher	78,258	1.99	-	-	78,258	1.99	-	78,258	78,258	1.99	-	-
80104		Teacher ELD			64,250	1.40	(64,250)	(1.40)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	78,518	(78,518)	-	-	-	-
80104	Sahuaro	Total	124,802	2.39	80,813	1.40	43,989	0.99	78,518	46,284	124,802	2.39	(0)	-

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							Amount	FTE					Amount	FTE
80104	Secrist													
80104		Benefits	28,302	-	11,550	-	16,752	-	-	28,302	28,302	-	-	-
80104		Teacher	101,440	2.50	-	-	101,440	2.50	-	101,440	101,440	2.50	-	-
80104		Teacher ELD			45,200	3.00	(45,200)	(3.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	77,637	(77,637)	-	-	-	-
80104	Secrist	Total	129,741	2.50	56,750	3.00	72,991	(0.50)	77,637	52,104	129,741	2.50	-	-
80104	Sewell													
80104		Benefits	11,233	-	9,958	-	1,274	-	-	11,233	11,233	-	-	-
80104		Teacher	40,260	0.99	-	-	40,260	0.99	-	40,260	40,260	0.99	-	-
80104		Teacher ELD			37,833	1.00	(37,833)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	56,307	(56,307)	-	-	-	-
80104	Sewell	Total	51,493	0.99	47,792	1.00	3,701	(0.01)	56,307	(4,814)	51,493	0.99	-	-
80104	Soleng Tom													
80104		Benefits	5,128	-	8,525	-	(3,397)	-	-	5,128	5,128	-	-	-
80104		Teacher	18,381	0.49	-	-	18,381	0.49	-	18,381	18,381	0.49	-	-
80104		(blank)			-	-	-	-	50,194	(50,194)	-	-	-	-
80104	Soleng Tom	Total	23,510	0.49	8,525	-	14,985	0.49	50,194	(26,684)	23,510	0.49	-	-
80104	Steele													
80104		Benefits	11,653	-	500	-	11,153	-	-	11,653	11,653	-	-	-
80104		Teacher	41,767	0.99	-	-	41,767	0.99	-	41,767	41,767	0.99	-	-
80104		(blank)			-	-	-	-	58,137	(58,137)	-	-	-	-
80104	Steele	Total	53,420	0.99	500	-	52,920	0.99	58,137	(4,717)	53,420	0.99	-	-
80104	Teenage Parent													
80104		Benefits	7,331	-	-	-	7,331	-	-	7,331	7,331	-	-	-
80104		Teacher ELD Itinerant	26,277	0.60	-	-	26,277	0.60	-	26,277	26,277	0.60	-	-
80104		(blank)			-	-	-	-	8,937	(8,937)	-	-	-	-
80104	Teenage Parent	Total	33,609	0.60	-	-	33,609	0.60	8,937	24,671	33,609	0.60	-	-
80104	Tolson													
80104		Benefits	23,835	-	18,175	-	5,660	-	-	23,835	23,835	-	-	-
80104		Teacher	85,431	1.97	-	-	85,431	1.97	-	85,431	85,431	1.97	-	-
80104		Teacher ELD			72,700	2.00	(72,700)	(2.00)	-	-	-	-	-	-
80104		Teacher ELD Itinerant	29,622	1.00	-	-	29,622	1.00	-	29,622	29,622	1.00	-	-
80104		(blank)			-	-	-	-	177,061	(177,061)	-	-	-	-
80104	Tolson	Total	138,889	2.97	90,875	2.00	48,014	0.97	177,061	(38,172)	138,889	2.97	-	-
80104	Tucson													
80104		Benefits	39,871	-	14,935	-	24,936	-	-	39,871	39,871	-	(0)	-
80104		Coordinator	21,120	0.40	-	-	21,120	0.40	-	21,120	21,120	0.40	-	-
80104		Teacher	121,788	2.99	-	-	121,788	2.99	-	121,788	121,788	2.99	0	-
80104		Teacher ELD			38,300	1.00	(38,300)	(1.00)	-	-	-	-	-	-
80104		Teacher ELD Coordinator			20,640	0.40	(20,640)	(0.40)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	84,763	(84,763)	-	-	-	-
80104	Tucson	Total	182,780	3.39	73,875	1.40	108,905	1.99	84,763	98,017	182,780	3.39	0	-
80104	Tully													
80104		Benefits	21,489	-	18,425	-	3,064	-	-	21,489	21,489	-	-	-
80104		Teacher	77,023	1.97	-	-	77,023	1.97	-	77,023	77,023	1.97	-	-
80104		Teacher ELD			71,700	2.00	(71,700)	(2.00)	-	-	-	-	-	-

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							Amount	FTE				Amount	FTE	
80104		(blank)			-	-	-	-	106,409	(106,409)	-	-	-	-
80104		Tully Total	98,512	1.97	90,125	2.00	8,387	(0.03)	106,409	(7,896)	98,512	1.97	-	-
80104		Utterback												
80104		Benefits	27,575	-	23,745	-	3,830	-	-	27,575	27,575	-	(0)	-
80104		Coordinator	7,061	0.20	-	-	7,061	0.20	-	7,061	7,061	0.20	-	-
80104		Teacher	91,774	2.39	-	-	91,774	2.39	-	91,774	91,774	2.39	-	-
80104		Teacher ELD			93,380	2.00	(93,380)	(2.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	100,744	(100,744)	-	-	-	-
80104		Utterback Total	126,409	2.59	117,125	2.00	9,284	0.59	100,744	25,665	126,409	2.59	(0)	-
80104		Vail												
80104		Benefits	8,432	-	9,775	-	(1,343)	-	-	8,432	8,432	-	-	-
80104		Teacher	30,223	0.79	-	-	30,223	0.79	-	30,223	30,223	0.79	-	-
80104		Teacher ELD			38,300	1.00	(38,300)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	28,112	(28,112)	-	-	-	-
80104		Vail Total	38,655	0.79	48,075	1.00	(9,420)	(0.21)	28,112	10,543	38,655	0.79	-	-
80104		Valencia												
80104		Benefits	32,034	-	34,215	-	(2,181)	-	-	32,034	32,034	-	0	-
80104		Teacher	114,817	2.96	-	-	114,817	2.96	-	114,817	114,817	2.96	-	-
80104		Teacher ELD			114,900	3.00	(114,900)	(3.00)	-	-	-	-	-	-
80104		Teacher ELD Coordinator			21,960	0.60	(21,960)	(0.60)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	132,494	(132,494)	-	-	-	-
80104		Valencia Total	146,851	2.96	171,075	3.60	(24,224)	(0.64)	132,494	14,358	146,851	2.96	0	-
80104		Van Buskirk												
80104		Benefits	55,025	-	29,560	-	25,465	-	-	55,025	55,025	-	-	-
80104		Teacher	157,619	3.97	-	-	157,619	3.97	-	157,619	157,619	3.97	-	-
80104		Teacher ELD			116,240	3.20	(116,240)	(3.20)	-	-	-	-	-	-
80104		Teacher ELD Itinerant	39,604	1.00	-	-	39,604	1.00	-	39,604	39,604	1.00	-	-
80104		(blank)			-	-	-	-	200,423	(200,423)	-	-	-	-
80104		Van Buskirk Total	252,249	4.97	145,800	3.20	106,449	1.77	200,423	51,826	252,249	4.97	-	-
80104		Vesey												
80104		Benefits	23,036	-	18,517	-	4,520	-	-	23,036	23,036	-	-	-
80104		Teacher	82,567	1.99	-	-	82,567	1.99	-	82,567	82,567	1.99	-	-
80104		Teacher ELD			72,067	2.00	(72,067)	(2.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	227,502	(227,502)	-	-	-	-
80104		Vesey Total	105,603	1.99	90,583	2.00	15,020	(0.01)	227,502	(121,899)	105,603	1.99	-	-
80104		Warren												
80104		Benefits	21,654	-	20,975	-	679	-	-	21,654	21,654	-	-	-
80104		Teacher	77,612	1.99	-	-	77,612	1.99	-	77,612	77,612	1.99	-	-
80104		Teacher ELD			81,900	2.00	(81,900)	(2.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	112,611	(112,611)	-	-	-	-
80104		Warren Total	99,266	1.99	102,875	2.00	(3,609)	(0.01)	112,611	(13,345)	99,266	1.99	-	-
80104		Wheeler												
80104		Benefits	10,955	-	9,575	-	1,380	-	-	10,955	10,955	-	-	-
80104		Teacher	39,265	0.99	-	-	39,265	0.99	-	39,265	39,265	0.99	-	-
80104		Teacher ELD			38,300	1.00	(38,300)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	53,261	(53,261)	-	-	-	-

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							Amount	FTE					Amount	FTE
80104		Wheeler Total	50,220	0.99	47,875	1.00	2,345	(0.01)	53,261	(3,041)	50,220	0.99	-	-
80104		White												
80104		Benefits	10,266	-	10,233	-	33	-	-	10,266	10,266	-	-	-
80104		Teacher	36,794	1.00	-	-	36,794	1.00	-	36,794	36,794	1.00	-	-
80104		Teacher ELD			37,931	1.00	(37,931)	(1.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	61,216	(61,216)	-	-	-	-
80104		White Total	47,060	1.00	48,164	1.00	(1,104)	-	61,216	(14,157)	47,060	1.00	-	-
80104		Whitmore												
80104		Benefits	14,255	-	18,975	-	(4,720)	-	-	14,255	14,255	-	-	-
80104		Teacher	51,093	0.99	-	-	51,093	0.99	-	51,093	51,093	0.99	-	-
80104		Teacher ELD			75,900	2.00	(75,900)	(2.00)	-	-	-	-	-	-
80104		(blank)			-	-	-	-	69,650	(69,650)	-	-	-	-
80104		Whitmore Total	65,348	0.99	94,875	2.00	(29,527)	(1.01)	69,650	(4,302)	65,348	0.99	-	-
80104		Wright												
80104		Benefits	22,178	-	-	-	22,178	-	-	22,178	22,178	-	-	-
80104		Teacher	79,492	1.99	-	-	79,492	1.99	-	79,492	79,492	1.99	-	-
80104		(blank)			-	-	-	-	105,939	(105,939)	-	-	-	-
80104		Wright Total	101,670	1.99	-	-	101,670	1.99	105,939	(4,269)	101,670	1.99	-	-
80104	I.4	OCR/ELL – not a USP activity, but tracked	8,183,869	152.26	7,399,150	143.79	784,718	8.47	7,982,996	200,873	8,183,869	152.26	(0)	-
80105	I.5	Contingency												
80105		Desegregation - Turnover & Attrition												
80105		Reductions to follow in Draft 3			-	-	-	-	-	-	-	-	-	-
80105		Desegregation - Turnover & Attrition Total			-	-	-	-	-	-	-	-	-	-
80105	I.5	Contingency Total			-	-	-	-	-	-	-	-	-	-
80106	I.6	Transition Plans												
80106		Carrillo												
80106		Tech Related Hardware & Software less than \$5,000			8,000	-	(8,000)	-	-	-	-	-	-	-
80106		Carrillo Total			8,000	-	(8,000)	-	-	-	-	-	-	-
80106		Cholla												
80106		Added Duty - Magnet (Certified)			10,000	-	(10,000)	-	-	-	-	-	-	-
80106		Benefits			36,200	-	(36,200)	-	-	-	-	-	-	-
80106		Coordinator	-	-	-	-	-	-	-	-	-	-	-	-
80106		Coord-Instruct Data Intervnt			85,600	2.00	(85,600)	(2.00)	-	-	-	-	-	-
80106		District Supplies			6,600	-	(6,600)	-	-	-	-	-	-	-
80106		Instructional Aids			10,000	-	(10,000)	-	-	-	-	-	-	-
80106		Teacher	-	-	-	-	-	-	-	-	-	-	-	-
80106		Teacher RTI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80106		(blank)			-	-	-	-	200,846	(200,846)	-	-	-	-
80106		Cholla Total	-	-	191,200	3.00	(191,200)	(3.00)	200,846	(200,846)	-	-	-	-
80106		Comm & Media Outreach												
80106		(blank)			-	-	-	-	29,311	(29,311)	-	-	-	-
80106		Comm & Media Outreach Total			-	-	-	-	29,311	(29,311)	-	-	-	-
80106		Naylor												

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							Amount	FTE					Amount	FTE
80106		(blank)			-	-	-	-	(0)	0	-	-	-	-
80106		Naylor Total			-	-	-	-	(0)	0	-	-	-	-
80106		Ochoa												
80106		Benefits			39,250	-	(39,250)	-	-	-	-	-	-	-
80106		Curriculum Service Provider			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80106		Instruct Data Intervent Spec	-	-	-	-	-	-	-	-	-	-	-	-
80106		Instructional Data Intervention Specialist			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80106		Instructional Specialist	-	-	63,000	3.00	(63,000)	(3.00)	-	-	-	-	-	-
80106		(blank)			-	-	-	-	184,416	(184,416)	-	-	-	-
80106		Ochoa Total	-	-	187,850	5.00	(187,850)	(5.00)	184,416	(184,416)	-	-	-	-
80106		Pueblo												
80106		Added Duty			18,056	-	(18,056)	-	-	-	-	-	-	-
80106		Benefits			46,411	-	(46,411)	-	-	-	-	-	-	-
80106		Curriculum Service Provider	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80106		Instruct Data Intervent Spec	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80106		Teacher	-	-	85,600	2.00	(85,600)	(2.00)	-	-	-	-	-	-
80106		(blank)			-	-	-	-	246,380	(246,380)	-	-	-	-
80106		Pueblo Total	-	-	235,667	4.00	(235,667)	(4.00)	246,380	(246,380)	-	-	-	-
80106		Robison												
80106		Benefits			58,625	-	(58,625)	-	-	-	-	-	-	-
80106		Curriculum Service Provider			46,000	1.00	(46,000)	(1.00)	-	-	-	-	-	-
80106		Inst Tech Liaison			25,600	1.00	(25,600)	(1.00)	-	-	-	-	-	-
80106		Instruct Data Intervent Spec			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80106		Instructional Tech Liaison	-	-	-	-	-	-	-	-	-	-	-	-
80106		School Community Liaison	-	-	25,000	1.00	(25,000)	(1.00)	-	-	-	-	-	-
80106		Teacher	-	-	-	-	-	-	-	-	-	-	-	-
80106		Teacher Magnet			94,175	2.00	(94,175)	(2.00)	-	-	-	-	-	-
80106		Tech Related Hardware & Software less than \$5,000			240	-	(240)	-	-	-	-	-	-	-
80106		(blank)			-	-	-	-	311,406	(311,406)	-	-	-	-
80106		Robison Total	-	-	292,440	6.00	(292,440)	(6.00)	311,406	(311,406)	-	-	-	-
80106		Safford												
80106		Benefits			118,920	-	(118,920)	-	-	-	-	-	-	-
80106		Curriculum Service Provider	-	-	49,840	1.00	(49,840)	(1.00)	-	-	-	-	-	-
80106		District Supplies			9,500	-	(9,500)	-	-	-	-	-	-	-
80106		Math Interventionist			92,320	2.00	(92,320)	(2.00)	-	-	-	-	-	-
80106		Reading Interventionist			92,320	2.00	(92,320)	(2.00)	-	-	-	-	-	-
80106		Teacher	-	-	184,800	4.00	(184,800)	(4.00)	-	-	-	-	-	-
80106		Teacher-Math Interventionist	-	-	-	-	-	-	-	-	-	-	-	-
80106		Teacher-Reading Interventionist	-	-	-	-	-	-	-	-	-	-	-	-
80106		Teaching Assistant	-	-	56,400	3.00	(56,400)	(3.00)	-	-	-	-	-	-
80106		(blank)			-	-	-	-	867,837	(867,837)	-	-	-	-
80106		Safford Total	-	-	604,100	12.00	(604,100)	(12.00)	867,837	(867,837)	-	-	-	-
80106		Utterback												

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80106		Benefits			57,700	-	(57,700)	-	-	-	-	-	-	-
80106		School Community Liaison	-	-	30,300	1.00	(30,300)	(1.00)	-	-	-	-	-	-
80106		Teacher	-	-	214,000	4.00	(214,000)	(4.00)	-	-	-	-	-	-
80106		Teacher RTI			115,400	2.00	(115,400)	(2.00)	-	-	-	-	-	-
80106		(blank)			-	-	-	-	361,050	(361,050)	-	-	-	-
80106		Utterback Total	-	-	417,400	7.00	(417,400)	(7.00)	361,050	(361,050)	-	-	-	-
80106	I.6	Transition Plans Total	-	-	1,936,657	37.00	(1,936,657)	(37.00)	2,201,245	(2,201,245)	-	-	-	-
80201	II.1	Comprehensive Boundary Plan												
80201		Operations												
80201		Benefits	6,906	-	5,946	-	960	-	-	6,906	6,906	-	-	-
80201		Planning Technician	24,752	0.50	23,785	0.50	967	-	-	24,752	24,752	0.50	-	-
80201		(blank)			-	-	-	-	31,538	(31,538)	-	-	-	-
80201		Operations Total	31,658	0.50	29,731	0.50	1,927	-	31,538	120	31,658	0.50	-	-
80201		School/Community Development												
80201		Advertising - school choice planning materials	8,000	-	10,000	-	(2,000)	-	-	8,000	8,000	-	-	-
80201		Asst Superintendent	4,425	0.04	-	-	4,425	0.04	-	4,425	4,425	0.04	-	-
80201		Benefits	17,407	-	16,258	-	1,149	-	-	17,407	17,407	-	-	-
80201		Consultant	25,000	-	25,000	-	-	-	-	25,000	25,000	-	-	-
80201		Director	3,699	0.05	-	-	3,699	0.05	-	3,699	3,699	0.05	-	-
80201		Director-Student/Community			5,032	0.05	(5,032)	(0.05)	-	-	-	-	-	-
80201		Project Manager			60,000	1.00	(60,000)	(1.00)	-	-	-	-	-	-
80201		Research			5,000	-	(5,000)	-	-	-	-	-	-	-
80201		school choice material			5,000	-	(5,000)	-	-	-	-	-	-	-
80201		(blank)			-	-	-	-	94,256	(94,256)	-	-	-	-
80201		Program Coordinator	54,267	1.00	-	-	54,267	1.00	-	54,267	54,267	1.00	-	-
80201		School Choice Advertising	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80201		Research services	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80201		School/Community Development Tot	122,797	1.09	126,290	1.05	(3,493)	0.04	94,256	28,541	122,797	1.09	-	-
80201	II.1	Comprehensive Boundary Plan Total	154,455	1.59	156,021	1.55	(1,566)	0.04	125,794	28,661	154,455	1.59	-	-
80202	II.2	Comprehensive Magnet Plan												
80202		Bonillas												
80202		Added Duty - Magnet (Certified)			30,922	-	(30,922)	-	-	-	-	-	-	-
80202		Added Duty - PD	4,600	-	-	-	4,600	-	-	4,600	4,600	-	-	-
80202		Added Duty Recruitment	2,500	-	-	-	2,500	-	-	2,500	2,500	-	-	-
80202		Advertising	1,100	-	1,100	-	-	-	-	1,100	1,100	-	-	-
80202		Benefits	56,117	-	63,024	-	(6,907)	-	-	56,117	56,117	-	0	-
80202		Coordinator	42,400	1.00	-	-	42,400	1.00	-	42,400	42,400	1.00	-	-
80202		Coord-Magnet Site			42,620	1.00	(42,620)	(1.00)	-	-	-	-	-	-
80202		Counselor	20,176	0.50	13,058	0.30	7,118	0.20	-	20,176	20,176	0.50	-	-
80202		Curriculum Service Provider	44,258	1.00	44,527	1.00	(269)	-	-	44,258	44,258	1.00	-	-
80202		District Supplies	3,800	-	6,300	-	(2,500)	-	-	3,800	3,800	-	-	-
80202		Employee Training and Professi	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-
80202		Instructional Aids	15,000	-	15,000	-	-	-	-	15,000	15,000	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80202		Mileage	300	-	300	-	-	-	-	300	300	-	-	-
80202		Out-Of-State Travel	6,000	-	6,000	-	-	-	-	6,000	6,000	-	-	-
80202		Professional/Educational Contr	17,600	-	13,200	-	4,400	-	-	17,600	17,600	-	-	-
80202		Substitutes	395	-	-	-	395	-	-	395	395	-	-	-
80202		Supplies Instructional	3,322	-	-	-	3,322	-	-	3,322	3,322	-	-	-
80202		Teacher	36,755	0.99	-	-	36,755	0.99	-	36,755	36,755	0.99	-	-
80202		Teacher Magnet			44,527	1.00	(44,527)	(1.00)	-	-	-	-	-	-
80202		Teaching Assistant	66,990	3.76	77,056	4.00	(10,066)	(0.24)	-	66,990	66,990	3.76	-	-
80202		(blank)			-	-	-	-	294,859	(294,859)	-	-	-	-
80202		Added Duty - Family Engagement	4,000	-	-	-	4,000	-	-	4,000	4,000	-	-	-
80202		Added Duty - PLD	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80202		Bonillas Total	332,313	7.25	359,634	7.30	(27,321)	(0.05)	294,859	37,454	332,313	7.25	0	-
80202		Booth/Fickett												
80202		Added Duty	55,500	-	-	-	55,500	-	-	55,500	55,500	-	-	-
80202		Added Duty - Magnet (Certified)	6,000	-	66,000	-	(60,000)	-	-	6,000	6,000	-	-	-
80202		Asst Principal	65,617	1.00	-	-	65,617	1.00	-	65,617	65,617	1.00	-	-
80202		Benefits	140,094	-	118,636	-	21,459	-	-	140,094	140,094	-	0	-
80202		Coordinator	41,400	1.00	-	-	41,400	1.00	-	41,400	41,400	1.00	-	-
80202		Coord-Magnet Site			43,527	1.00	(43,527)	(1.00)	-	-	-	-	-	-
80202		Dean of Students	38,401	1.00	-	-	38,401	1.00	-	38,401	38,401	1.00	-	-
80202		District Supplies	16,000	-	44,500	-	(28,500)	-	-	16,000	16,000	-	-	-
80202		Employee Training & PD Svcs--M&O	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80202		Instruct Data Intervent Spec	38,899	1.00	43,527	1.00	(4,628)	-	-	38,899	38,899	1.00	-	-
80202		Instructional Aids	24,982	-	30,392	-	(5,410)	-	-	24,982	24,982	-	-	-
80202		Mileage	300	-	300	-	-	-	-	300	300	-	-	-
80202		Other Professional Services-Ge	21,910	-	16,500	-	5,410	-	-	21,910	21,910	-	-	-
80202		Out-Of-State Travel	15,000	-	15,000	-	-	-	-	15,000	15,000	-	-	-
80202		Professional/Educational Contr	73,000	-	45,000	-	28,000	-	-	73,000	73,000	-	-	-
80202		Substitutes	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80202		Teacher	217,645	5.96	-	-	217,645	5.96	-	217,645	217,645	5.96	-	-
80202		Teacher Magnet			217,635	5.00	(217,635)	(5.00)	-	-	-	-	-	-
80202		Teacher-Math Interventionist	59,168	1.49	87,054	2.00	(27,886)	(0.51)	-	59,168	59,168	1.49	-	-
80202		(blank)			-	-	-	-	615,879	(615,879)	-	-	-	-
80202		Booth/Fickett Total	823,917	11.44	733,071	9.00	90,846	2.44	615,879	208,037	823,917	11.44	0	-
80202		Borton												
80202		Added Duty - Magnet (Certified)			18,000	-	(18,000)	-	-	-	-	-	-	-
80202		Added Duty - Magnet (Classified)			2,000	-	(2,000)	-	-	-	-	-	-	-
80202		Added Duty - PD	15,000	-	-	-	15,000	-	-	15,000	15,000	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80202		Added Duty - Recruitment	1,000	-	-	-	1,000	-	-	1,000	1,000	-	-	-
80202		Added Duty Tutoring	1,500	-	-	-	1,500	-	-	1,500	1,500	-	-	-
80202		Benefits	90,096	-	92,956	-	(2,860)	-	-	90,096	90,096	-	0	-
80202		Coordinator	40,400	1.00	-	-	40,400	1.00	-	40,400	40,400	1.00	-	-
80202		Counselor	4,070	0.10	4,280	0.10	(210)	0.00	-	4,070	4,070	0.10	-	-
80202		Curriculum Service Provider	49,670	1.00	48,800	1.00	870	-	-	49,670	49,670	1.00	-	-
80202		District Supplies	4,299	-	9,546	-	(5,247)	-	-	4,299	4,299	-	-	-
80202		Employee Training and Professi	3,900	-	3,500	-	400	-	-	3,900	3,900	-	-	-
80202		ESI Substitutes	2,000	-	4,000	-	(2,000)	-	-	2,000	2,000	-	-	-
80202		Instructional Aids	9,900	-	6,200	-	3,700	-	-	9,900	9,900	-	-	-
80202		Magnet Coordinator			43,527	1.00	(43,527)	(1.00)	-	-	-	-	-	-
80202		Mileage	150	-	150	-	-	-	-	150	150	-	-	-
80202		Out-Of-State Travel	7,500	-	6,000	-	1,500	-	-	7,500	7,500	-	-	-
80202		Professional/Educational Contr	15,741	-	22,941	-	(7,200)	-	-	15,741	15,741	-	-	-
80202		Student Transportation	800	-	-	-	800	-	-	800	800	-	-	-
80202		Teacher	137,090	3.56	-	-	137,090	3.56	-	137,090	137,090	3.56	-	-
80202		Teacher Magnet			149,800	3.50	(149,800)	(3.50)	-	-	-	-	-	-
80202		Teaching Assistant	76,693	3.78	69,616	3.78	7,077	-	-	76,693	76,693	3.78	0	-
80202		Tech Related Hardware & Software less than \$5,000	1,000	-	2,000	-	(1,000)	-	-	1,000	1,000	-	-	-
80202		Technology Related Repairs and			150	-	(150)	-	-	-	-	-	-	-
80202		Technology-Related Hardwre & Softwre \$5,000 or More	5,000	-	10,000	-	(5,000)	-	-	5,000	5,000	-	-	-
80202		(blank)			-	-	-	-	558,826	(558,826)	-	-	-	-
80202		Added Duty Classified	3,500	-	-	-	3,500	-	-	3,500	3,500	-	-	-
80202		Sky School	4,800	-	-	-	4,800	-	-	4,800	4,800	-	-	-
80202		Added Duty - Family Engagement	500	-	-	-	500	-	-	500	500	-	-	-
80202		Added Duty - Family Engagement Classified	1,000	-	-	-	1,000	-	-	1,000	1,000	-	-	-
80202		Borton Total	475,608	9.44	493,466	9.38	(17,857)	0.06	558,826	(83,218)	475,608	9.44	0	-
80202		Carrillo												
80202		Added Duty-Magnet (Certified)	22,000	-	38,030	-	(16,030)	-	-	22,000	22,000	-	-	-
80202		Added Duty-PD	7,630	-	-	-	7,630	-	-	7,630	7,630	-	-	-
80202		Benefits	78,633	-	70,000	-	8,633	-	-	78,633	78,633	-	(0)	-
80202		Coordinator	47,900	1.00	-	-	47,900	1.00	-	47,900	47,900	1.00	-	-
80202		District Supplies	2,000	-	7,000	-	(5,000)	-	-	2,000	2,000	-	-	-
80202		Instructional Aids	5,000	-	10,000	-	(5,000)	-	-	5,000	5,000	-	-	-
80202		Instructional supplies	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80202		Library Assistant	13,886	0.50	9,250	0.50	4,636	-	-	13,886	13,886	0.50	-	-
80202		Magnet Site Coordinator			43,527	1.00	(43,527)	(1.00)	-	-	-	-	-	-
80202		Mileage	300	-	300	-	-	-	-	300	300	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80202		Out-Of-State	6,000	-	6,000	-	-	-	-	6,000	6,000	-	-	-
80202		Professional/Educational Contr	10,000	-	19,787	-	(9,787)	-	-	10,000	10,000	-	-	-
80202		Registration	4,000	-	2,000	-	2,000	-	-	4,000	4,000	-	-	-
80202		Substitutes	2,600	-	7,200	-	(4,600)	-	-	2,600	2,600	-	-	-
80202		Teacher	114,902	3.00	-	-	114,902	3.00	-	114,902	114,902	3.00	-	-
80202		Teacher Magnet			130,581	3.00	(130,581)	(3.00)	-	-	-	-	-	-
80202		Teaching Assistant	79,797	4.12	69,000	3.75	10,797	0.37	-	79,797	79,797	4.12	0	-
80202		Tech Related Hardware & Software less than \$5,000	12,325	-	8,000	-	4,325	-	-	12,325	12,325	-	-	-
80202		(blank)			-	-	-	-	405,311	(405,311)	-	-	-	-
80202		Added Duty-Recruitment	3,000	-	-	-	3,000	-	-	3,000	3,000	-	-	-
80202		Certified Added-Family Engagement	5,400	-	-	-	5,400	-	-	5,400	5,400	-	-	-
80202		Carrillo Total	420,373	8.62	420,675	8.25	(302)	0.37	405,311	15,062	420,373	8.62	0	-
80202		Comm & Media Outreach												
80202		Advertising Plan	80,000	-	50,000	-	30,000	-	-	80,000	80,000	-	-	-
80202		Benefits	6,172	-	5,754	-	418	-	-	6,172	6,172	-	-	-
80202		District Supplies	12,000	-	12,000	-	-	-	-	12,000	12,000	-	-	-
80202		Graphic Designer Sr	22,121	0.50	-	-	22,121	0.50	-	22,121	22,121	0.50	-	-
80202		In-state travel	500	-	500	-	-	-	-	500	500	-	-	-
80202		Kiosk Advertising			30,000	-	(30,000)	-	-	-	-	-	-	-
80202		Magnet/District Event			23,015	0.50	(23,015)	(0.50)	-	-	-	-	-	-
80202		Mileage	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-
80202		MORE Room Rental			10,000	-	(10,000)	-	-	-	-	-	-	-
80202		MORE Tech Services			30,000	-	(30,000)	-	-	-	-	-	-	-
80202		Official/Administrative Contra--Deseg	67,000	-	87,000	-	(20,000)	-	-	67,000	67,000	-	-	-
80202		Technical Services	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80202		Technology	9,314	-	8,000	-	1,314	-	-	9,314	9,314	-	-	-
80202		(blank)			-	-	-	-	215,331	(215,331)	-	-	-	-
80202		Magnet Events/Room Rental	33,687	-	-	-	33,687	-	-	33,687	33,687	-	-	-
80202		Comm & Media Outreach Total	237,793	0.50	258,269	0.50	(20,476)	-	215,331	22,462	237,793	0.50	-	-
80202		Davis												
80202		Added Duty	16,050	-	24,845	-	(8,795)	-	-	16,050	16,050	-	-	-
80202		Advertising	716	-	716	-	-	-	-	716	716	-	-	-
80202		Benefits	75,665	-	81,293	-	(5,628)	-	-	75,665	75,665	-	(0)	-
80202		Coordinator	42,901	1.00	-	-	42,901	1.00	-	42,901	42,901	1.00	-	-
80202		Coord-Magnet Site			42,620	1.00	(42,620)	(1.00)	-	-	-	-	-	-
80202		Curriculum Service Provider	22,941	0.50	21,764	0.50	1,177	-	-	22,941	22,941	0.50	-	-
80202		District Supplies	3,000	-	3,295	-	(295)	-	-	3,000	3,000	-	-	-
80202		Employee Training and Professi	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80202		Instructional Specialist	15,384	0.75	10,964	0.75	4,420	-	-	15,384	15,384	0.75	-	-
80202		Library Media Specialist	29,988	1.00	43,527	1.00	(13,539)	-	-	29,988	29,988	1.00	-	-
80202		Mileage	200	-	200	-	-	-	-	200	200	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80202		Out-Of-State Travel	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-
80202		Professional/Educational Contr	1,797	-	1,797	-	-	-	-	1,797	1,797	-	-	-
80202		School Community Liaison	21,230	1.00	21,200	0.75	30	0.25	-	21,230	21,230	1.00	-	-
80202		Substitutes	1,500	-	-	-	1,500	-	-	1,500	1,500	-	-	-
80202		Teacher	90,231	2.27	-	-	90,231	2.27	-	90,231	90,231	2.27	0	-
80202		Teacher Magnet			143,457	3.30	(143,457)	(3.30)	-	-	-	-	-	-
80202		Teaching Assistant	61,650	3.01	43,856	3.00	17,794	0.01	-	61,650	61,650	3.01	-	-
80202		(blank)							460,233	(460,233)				
80202		Added Duty - Certified	7,500	-	-	-	7,500	-	-	7,500	7,500	-	-	-
80202		Added Duty - Classified	1,745	-	-	-	1,745	-	-	1,745	1,745	-	-	-
80202		Davis Total	396,498	9.53	443,534	10.30	(47,036)	(0.77)	460,233	(63,735)	396,498	9.53	(0)	-
80202		Dodge												
80202		Added Duty	33,515	-	26,255	-	7,260	-	-	33,515	33,515	-	-	-
80202		Benefits	47,576	-	46,280	-	1,296	-	-	47,576	47,576	-	0	-
80202		Coordinator	41,901	1.00	-	-	41,901	1.00	-	41,901	41,901	1.00	-	-
80202		Coord-Magnet Site			43,527	1.00	(43,527)	(1.00)	-	-	-	-	-	-
80202		District Supplies	5,860	-	13,198	-	(7,338)	-	-	5,860	5,860	-	-	-
80202		Employee Training and Professi	3,000	-	2,000	-	1,000	-	-	3,000	3,000	-	-	-
80202		ESI Substitutes			-	-	-	-	-	-	-	-	-	-
80202		Instructional Aids			3,808	-	(3,808)	-	-	-	-	-	-	-
80202		Mileage	300	-	300	-	-	-	-	300	300	-	-	-
80202		Out-Of-State Travel	9,000	-	6,000	-	3,000	-	-	9,000	9,000	-	-	-
80202		Professional/Educational Contr	4,300	-	3,300	-	1,000	-	-	4,300	4,300	-	-	-
80202		School Community Liaison	22,754	1.00	17,690	0.80	5,064	0.20	-	22,754	22,754	1.00	-	-
80202		Substitutes	7,000	-	-	-	7,000	-	-	7,000	7,000	-	-	-
80202		Teacher-Math Interventionist	39,761	0.99	43,527	1.00	(3,766)	(0.01)	-	39,761	39,761	0.99	-	-
80202		Teacher-Reading Interventionist	43,764	0.99	43,527	1.00	237	(0.01)	-	43,764	43,764	0.99	-	-
80202		Technology	14,700	-	-	-	14,700	-	-	14,700	14,700	-	-	-
80202		(blank)			-	-	-	-	251,672	(251,672)				
80202		Dodge Total	273,431	3.97	249,412	3.80	24,019	0.17	251,672	21,759	273,431	3.97	0	-
80202		Drachman												
80202		Added Duty	500	-	-	-	500	-	-	500	500	-	-	-
80202		Added Duty - Magnet (Certified)	2,000	-	9,048	-	(7,048)	-	-	2,000	2,000	-	-	-
80202		Behavior Intervention Monitor	20,320	1.00	17,410	1.00	2,910	-	-	20,320	20,320	1.00	-	-
80202		Benefits	94,102	-	82,750	-	11,352	-	-	94,102	94,102	-	0	-
80202		Coordinator	42,400	1.00	-	-	42,400	1.00	-	42,400	42,400	1.00	-	-
80202		District Supplies			500	-	(500)	-	-	-	-	-	-	-
80202		Employee Training & PD Svcs	2,500	-	7,416	-	(4,916)	-	-	2,500	2,500	-	-	-
80202		ESI Substitutes	3,500	-	2,473	-	1,027	-	-	3,500	3,500	-	-	-
80202		Instructional Spec-Gen Subj	-	-	-	-	-	-	-	-	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual Amount	FY20 Draft 3 Amount	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE				Amount	FTE
80202		Instructional Specialist			43,527	1.00	(43,527)	(1.00)	-	-	-	-	-
80202		Magnet Site Coordinator			43,527	1.00	(43,527)	(1.00)	-	-	-	-	-
80202		Mileage	150	-	150	-	-	-	150	150	-	-	-
80202		Out-Of-State Travel	1,500	-	2,000	-	(500)	-	1,500	1,500	-	-	-
80202		Professional/Educational Contr			8,500	-	(8,500)	-	-	-	-	-	-
80202		Stipend Certified	8,000	-	4,000	-	4,000	-	8,000	8,000	-	-	-
80202		Teacher	205,250	5.45	-	-	205,250	5.45	205,250	205,250	5.45	-	-
80202		Teacher Magnet			178,461	4.10	(178,461)	(4.10)	-	-	-	-	-
80202		Teaching Assistant	62,313	3.50	52,500	3.50	9,813	-	62,313	62,313	3.50	-	-
80202		(blank)			-	-	-	-	733,599	(733,599)	-	-	-
80202		Drachman Total	442,534	10.95	452,261	10.60	(9,727)	0.35	733,599	(291,065)	442,534	10.95	0
80202		Holladay											
80202		Added Duty - Recruitment	3,000	-	17,600	-	(14,600)	-	-	3,000	3,000	-	-
80202		Added Duty-Magnet (Certified)	28,000	-	28,000	-	-	-	28,000	28,000	-	-	-
80202		Benefits	103,738	-	105,061	-	(1,323)	-	103,738	103,738	-	0	-
80202		Capital equipment			4,500	-	(4,500)	-	-	-	-	-	-
80202		Coordinator	42,901	1.00	-	-	42,901	1.00	-	42,901	42,901	1.00	-
80202		Counselor	21,450	0.50	21,310	0.50	140	-	21,450	21,450	0.50	-	-
80202		District Supplies	10,506	-	25,000	-	(14,494)	-	10,506	10,506	-	-	-
80202		Employee Training and Professi	2,000	-	5,000	-	(3,000)	-	2,000	2,000	-	-	-
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	-	-	-	-	-
80202		Instructional Specialist	53,184	2.50	77,000	3.00	(23,816)	(0.50)	-	53,184	53,184	2.50	-
80202		Magnet Site Coordinator			43,527	1.00	(43,527)	(1.00)	-	-	-	-	-
80202		Out-Of-State	6,000	-	13,000	-	(7,000)	-	6,000	6,000	-	-	-
80202		Professional/Educational Contr	67,626	-	64,826	-	2,800	-	67,626	67,626	-	-	-
80202		School Community Liaison	25,933	1.00	26,000	1.00	(67)	-	25,933	25,933	1.00	-	-
80202		Substitutes	4,500	-	4,400	-	100	-	4,500	4,500	-	-	-
80202		Supplies	10,000	-	-	-	10,000	-	10,000	10,000	-	-	-
80202		Teacher	124,327	2.97	-	-	124,327	2.97	-	124,327	124,327	2.97	-
80202		Teacher Magnet			87,054	2.00	(87,054)	(2.00)	-	-	-	-	-
80202		Teacher-Math Interventionist	42,601	1.00	43,527	1.00	(926)	-	42,601	42,601	1.00	-	-
80202		Teacher-Reading Interventionist	40,760	0.99	43,527	1.00	(2,767)	(0.01)	-	40,760	40,760	0.99	-
80202		(blank)			-	-	-	-	585,273	(585,273)	-	-	-
80202		Holladay Total	586,525	9.96	609,332	9.50	(22,807)	0.46	585,273	1,252	586,525	9.96	0
80202		Human Resources											
80202		Benefits	18,600	-	20,000	-	(1,400)	-	-	18,600	18,600	-	-
80202		Magnet Recruitment	75,000	-	75,000	-	-	-	75,000	75,000	-	-	-
80202		Magnet Referral Stipends	25,000	-	25,000	-	-	-	25,000	25,000	-	-	-
80202		(blank)			-	-	-	-	152,038	(152,038)	-	-	-
80202		Human Resources Total	118,600	-	120,000	-	(1,400)	-	152,038	(33,438)	118,600	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80202		Magnet Department												
80202		Added Duty	24,403	-	57,000	-	(32,597)	-	-	24,403	24,403	-	-	-
80202		Administrative Assistant	32,344	1.00	31,096	1.00	1,248	-	-	32,344	32,344	1.00	-	-
80202		Benefits	49,732	-	46,213	-	3,519	-	-	49,732	49,732	-	(0)	-
80202		Capital Technology			2,500	-	(2,500)	-	-	-	-	-	-	-
80202		Classified temporary			4,000	-	(4,000)	-	-	-	-	-	-	-
80202		Consultant Program Evaluation	42,450	-	25,000	-	17,450	-	-	42,450	42,450	-	-	-
80202		Coordinator Senior	122,611	2.00	104,955	2.00	17,655	-	-	122,611	122,611	2.00	-	-
80202		Director	87,841	1.00	-	-	87,841	1.00	-	87,841	87,841	1.00	-	-
80202		Director Magnet Programs			90,532	1.00	(90,532)	(1.00)	-	-	-	-	-	-
80202		District Supplies	16,828	-	10,000	-	6,828	-	-	16,828	16,828	-	-	-
80202		Dues/Membership Fees	7,500	-	5,500	-	2,000	-	-	7,500	7,500	-	-	-
80202		Employee Training & PD Svcs			9,000	-	(9,000)	-	-	-	-	-	-	-
80202		In-state travel	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-
80202		Membership Dues	3,000	-	5,000	-	(2,000)	-	-	3,000	3,000	-	-	-
80202		Mileage	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-
80202		Other Books, Periodicals, and Media	1,957	-	-	-	1,957	-	-	1,957	1,957	-	-	-
80202		Other Professional Services-Ge	2,800	-	-	-	2,800	-	-	2,800	2,800	-	-	-
80202		Out-Of-State	34,000	-	25,000	-	9,000	-	-	34,000	34,000	-	-	-
80202		Professional/Educational	102,500	-	50,000	-	52,500	-	-	102,500	102,500	-	-	-
80202		Professional/Educational Contr	87,350	-	-	-	87,350	-	-	87,350	87,350	-	-	-
80202		Registration	12,000	-	2,000	-	10,000	-	-	12,000	12,000	-	-	-
80202		Supplies Supplemental			4,000	-	(4,000)	-	-	-	-	-	-	-
80202		Tech Related Hardware and Soft	6,172	-	7,000	-	(828)	-	-	6,172	6,172	-	-	-
80202		(blank)			-	-	-	-	455,084	(455,084)	-	-	-	-
80202		Added Duty PLC	10,540	-	-	-	10,540	-	-	10,540	10,540	-	-	-
80202		Magnet Department Total	647,527	4.00	482,296	4.00	165,232	-	455,084	192,444	647,527	4.00	(0)	-
80202		Mansfeld												
80202		Added Duty - Magnet (Certified)	9,500	-	11,000	-	(1,500)	-	-	9,500	9,500	-	-	-
80202		Added Duty Family Engagement	1,500	-	-	-	1,500	-	-	1,500	1,500	-	-	-
80202		Benefits	94,345	-	99,364	-	(5,019)	-	-	94,345	94,345	-	(0)	-
80202		Certified Academic Tutor	15,100	-	19,000	-	(3,900)	-	-	15,100	15,100	-	-	-
80202		Coordinator	46,399	1.00	-	-	46,399	1.00	-	46,399	46,399	1.00	-	-
80202		Counselor			21,400	0.50	(21,400)	(0.50)	-	-	-	-	-	-
80202		District Supplies	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-
80202		Employee Training and Professi	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-
80202		Instructional Aids	3,600	-	3,600	-	-	-	-	3,600	3,600	-	-	-
80202		Magnet Coordinator			43,527	1.00	(43,527)	(1.00)	-	-	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80202		Mileage	300	-	300	-	-	-	-	300	300	-	-	-
80202		Out-Of-State Travel	6,000	-	6,000	-	-	-	-	6,000	6,000	-	-	-
80202		Professional/Educational Contr	4,400	-	3,500	-	900	-	-	4,400	4,400	-	-	-
80202		Substitutes	3,000	-	-	-	3,000	-	-	3,000	3,000	-	-	-
80202		Supplies - PD	346	-	346	-	-	-	-	346	346	-	-	-
80202		Teacher	274,354	6.92	-	-	274,354	6.92	-	274,354	274,354	6.92	-	-
80202		Teacher Magnet			302,128	7.00	(302,128)	(7.00)	-	-	-	-	-	-
80202		(blank)			-	-	-	-	534,012	(534,012)	-	-	-	-
80202		Mansfeld Total	462,844	7.92	514,165	8.50	(51,321)	(0.58)	534,012	(71,168)	462,844	7.92	(0)	-
80202		Palo Verde												
80202		Added Duty-Magnet (Certified)	12,200	-	14,800	-	(2,600)	-	-	12,200	12,200	-	-	-
80202		Asst Principal	74,950	1.00	-	-	74,950	1.00	-	74,950	74,950	1.00	-	-
80202		Benefits	100,345	-	73,596	-	26,749	-	-	100,345	100,345	-	(0)	-
80202		Classified Network Tech			56,371	1.00	(56,371)	(1.00)	-	-	-	-	-	-
80202		Coordinator	59,384	1.00	-	-	59,384	1.00	-	59,384	59,384	1.00	-	-
80202		Coord-Magnet Site	43,400	1.00	-	-	43,400	1.00	-	43,400	43,400	1.00	-	-
80202		Curriculum Service Provider	48,046	1.00	52,064	1.00	(4,018)	-	-	48,046	48,046	1.00	-	-
80202		Furniture and Equipment less than \$5,000	5,525	-	5,325	-	200	-	-	5,525	5,525	-	-	-
80202		Instruct Data Intervent Spec	44,901	1.00	-	-	44,901	1.00	-	44,901	44,901	1.00	-	-
80202		Instructional Data Intervention Specialist			43,527	1.00	(43,527)	(1.00)	-	-	-	-	-	-
80202		Magnet Site Coordinator			43,527	1.00	(43,527)	(1.00)	-	-	-	-	-	-
80202		Mileage	100	-	100	-	-	-	-	100	100	-	-	-
80202		Out of State Travel			6,000	-	(6,000)	-	-	-	-	-	-	-
80202		Out-Of-State Travel	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-
80202		Professional - Educational Services	6,300	-	4,700	-	1,600	-	-	6,300	6,300	-	-	-
80202		Registration	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-
80202		Student Transportation	800	-	-	-	800	-	-	800	800	-	-	-
80202		Substitute	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80202		Supplies	5,450	-	5,450	-	-	-	-	5,450	5,450	-	-	-
80202		Teacher	-	-	-	-	-	-	-	-	-	-	-	-
80202		Teacher-Math Interventionist	40,584	1.00	43,527	1.00	(2,943)	-	-	40,584	40,584	1.00	-	-
80202		Teacher-Reading Interventionist	40,261	0.99	43,527	1.00	(3,266)	(0.01)	-	40,261	40,261	0.99	-	-
80202		Technology-Related Hardwre & Softwre \$5,000 or More	16,000	-	16,000	-	-	-	-	16,000	16,000	-	-	-
80202		(blank)			-	-	-	-	374,296	(374,296)	-	-	-	-
80202		Palo Verde Total	507,246	6.99	411,514	6.00	95,732	0.99	374,296	132,950	507,246	6.99	(0)	-
80202		Roskruge												
80202		Added Duty - Magnet (Certified)	51,815	-	51,815	-	-	-	-	51,815	51,815	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80202		Added Duty - Magnet (Classified)	8,500	-	8,500	-	-	-	-	8,500	8,500	-	-	-
80202		Benefits	129,152	-	129,762	-	(610)	-	-	129,152	129,152	-	(0)	-
80202		Coordinator	45,399	1.00	-	-	45,399	1.00	-	45,399	45,399	1.00	-	-
80202		District Supplies	3,757	-	3,757	-	-	-	-	3,757	3,757	-	-	-
80202		Employee Training & PD Svcs--M&O			2,000	-	(2,000)	-	-	-	-	-	-	-
80202		ESI Substitutes			1,500	-	(1,500)	-	-	-	-	-	-	-
80202		Instructional Aids--Capital			19,529	-	(19,529)	-	-	-	-	-	-	-
80202		Library Media Specialist	40,647	1.00	43,527	1.00	(2,880)	-	-	40,647	40,647	1.00	-	-
80202		Magnet Site Coordinator			43,527	1.00	(43,527)	(1.00)	-	-	-	-	-	-
80202		Mileage	300	-	300	-	-	-	-	300	300	-	-	-
80202		Out-Of-State Travel	8,000	-	6,000	-	2,000	-	-	8,000	8,000	-	-	-
80202		Student Success Specialist	111,101	3.00	90,000	3.00	21,101	-	-	111,101	111,101	3.00	-	-
80202		Substitutes	7,502	-	-	-	7,502	-	-	7,502	7,502	-	-	-
80202		Summer Work - Classified	1,264	-	1,264	-	-	-	-	1,264	1,264	-	-	-
80202		Teacher	209,318	4.94	-	-	209,318	4.94	-	209,318	209,318	4.94	-	-
80202		Teacher Magnet			182,822	4.20	(182,822)	(4.20)	-	-	-	-	-	-
80202		Teacher-Math Interventionist			43,527	1.00	(43,527)	(1.00)	-	-	-	-	-	-
80202		Teacher-Spanish Interventionist			43,527	1.00	(43,527)	(1.00)	-	-	-	-	-	-
80202		Teaching Assistant	56,041	3.13	54,000	3.00	2,041	0.13	-	56,041	56,041	3.13	-	-
80202		(blank)			-	-	-	-	670,513	(670,513)	-	-	-	-
80202		Roskrige Total	672,796	13.07	725,357	14.20	(52,562)	(1.13)	670,513	2,282	672,796	13.07	(0)	-
80202		Safford												
80202		(blank)			-	-	-	-	672	(672)	-	-	-	-
80202		Safford Total			-	-	-	-	672	(672)	-	-	-	-
80202		School/Community Development												
80202		Asst Superintendent	4,425	0.04	-	-	4,425	0.04	-	4,425	4,425	0.04	-	-
80202		Benefits	2,266	-	1,258	-	1,008	-	-	2,266	2,266	-	-	-
80202		Director	3,699	0.05	-	-	3,699	0.05	-	3,699	3,699	0.05	-	-
80202		Director-Student/Community			5,032	0.05	(5,032)	(0.05)	-	-	-	-	-	-
80202		(blank)			-	-	-	-	6,041	(6,041)	-	-	-	-
80202		School/Community Development Tot	10,390	0.09	6,290	0.05	4,099	0.04	6,041	4,349	10,390	0.09	-	-
80202		Tucson												
80202		Accompanist	22,000	-	22,000	-	-	-	-	22,000	22,000	-	-	-
80202		Added Duty - Magnet (Certified)	41,724	-	94,500	-	(52,776)	-	-	41,724	41,724	-	-	-
80202		Benefits	330,846	-	304,493	-	26,353	-	-	330,846	330,846	-	0	-
80202		Coordinator	62,899	1.00	-	-	62,899	1.00	-	62,899	62,899	1.00	-	-
80202		Counselor	44,900	1.00	43,527	1.00	1,373	-	-	44,900	44,900	1.00	-	-
80202		Curator Asst - Artifact & Exhibit			12,500	0.50	(12,500)	(0.50)	-	-	-	-	-	-
80202		Curator Asst-Artifact/Exhibit	9,274	0.50	-	-	9,274	0.50	-	9,274	9,274	0.50	-	-
80202		Curriculum Service Provider	46,424	1.00	43,527	1.00	2,897	-	-	46,424	46,424	1.00	-	-
80202		Diesel Fuel			500	-	(500)	-	-	-	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80202		District Supplies	27,000	-	12,000	-	15,000	-	-	27,000	27,000	-	-	-
80202		Ed Tech Integration Spec			45,000	1.00	(45,000)	(1.00)	-	-	-	-	-	-
80202		ESI Substitutes			3,000	-	(3,000)	-	-	-	-	-	-	-
80202		Instruct Data Intervent Spec	43,400	1.00	-	-	43,400	1.00	-	43,400	43,400	1.00	-	-
80202		Instructional Aids	4,000	-	24,000	-	(20,000)	-	-	4,000	4,000	-	-	-
80202		Instructional Data and Interventon Specialist			42,700	1.00	(42,700)	(1.00)	-	-	-	-	-	-
80202		Magnet Coordinator			57,200	1.00	(57,200)	(1.00)	-	-	-	-	-	-
80202		Out-Of-State	9,000	-	9,000	-	-	-	-	9,000	9,000	-	-	-
80202		Overtime			500	-	(500)	-	-	-	-	-	-	-
80202		Registration	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-
80202		Stipend - Fine Arts	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-
80202		Student Transportation	500	-	-	-	500	-	-	500	500	-	-	-
80202		Substitutes	26,000	-	-	-	26,000	-	-	26,000	26,000	-	-	-
80202		Supplies	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80202		Teacher	925,721	23.33	-	-	925,721	23.33	-	925,721	925,721	23.33	-	-
80202		Teacher Magnet			984,400	23.00	(984,400)	(23.00)	-	-	-	-	-	-
80202		(blank)			-	-	-	-	1,835,040	(1,835,040)	-	-	-	-
80202		Added Duty--M&O	20,000	-	-	-	20,000	-	-	20,000	20,000	-	-	-
80202		Tucson Total	1,631,687	27.83	1,711,847	28.50	(80,160)	(0.67)	1,835,040	(203,353)	1,631,687	27.83	0	-
80202		Tully												
80202		Added Duty PD	1,000	-	-	-	1,000	-	-	1,000	1,000	-	-	-
80202		Added Duty-Magnet (Certified)	10,200	-	16,250	-	(6,050)	-	-	10,200	10,200	-	-	-
80202		Benefits	37,679	-	57,450	-	(19,771)	-	-	37,679	37,679	-	0	-
80202		Coordinator	43,400	1.00	-	-	43,400	1.00	-	43,400	43,400	1.00	-	-
80202		Curriculum Service Provider	44,063	1.00	85,600	2.00	(41,537)	(1.00)	-	44,063	44,063	1.00	-	-
80202		Furniture and Equipment less than \$5,000	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-
80202		In State Travel	1,200	-	-	-	1,200	-	-	1,200	1,200	-	-	-
80202		Magnet Site Coordinator			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80202		Mileage	200	-	500	-	(300)	-	-	200	200	-	-	-
80202		Out-Of-State	6,000	-	3,000	-	3,000	-	-	6,000	6,000	-	-	-
80202		Professional/Educational Contr	27,650	-	3,000	-	24,650	-	-	27,650	27,650	-	-	-
80202		Registration	3,500	-	1,000	-	2,500	-	-	3,500	3,500	-	-	-
80202		School Community Liaison	-	-	-	-	-	-	-	-	-	-	-	-
80202		Student Transportation	1,000	-	-	-	1,000	-	-	1,000	1,000	-	-	-
80202		Substitutes	500	-	-	-	500	-	-	500	500	-	-	-
80202		Teacher	80,983	1.99	-	-	80,983	1.99	-	80,983	80,983	1.99	-	-
80202		Teacher Magnet			85,600	2.00	(85,600)	(2.00)	-	-	-	-	-	-
80202		(blank)			-	-	-	-	305,009	(305,009)	-	-	-	-
80202		Added Duty Classified	4,800	-	-	-	4,800	-	-	4,800	4,800	-	-	-
80202		Sky School	13,500	-	-	-	13,500	-	-	13,500	13,500	-	-	-
80202		Tully Total	285,674	3.99	305,200	5.00	(19,526)	(1.01)	305,009	(19,335)	285,674	3.99	0	-
80202	II.2 Comprehensive Magnet Plan Total		8,325,755	135.54	8,296,323	134.88	29,432	0.66	8,453,688	(127,933)	8,325,755	135.54	0	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80203		II.3 Application and Selection Process (+APOS)												
80203		School/Community Development												
80203		Administrative Assistant	13,210	0.30	12,698	0.30	512	-	-	13,210	13,210	0.30	-	-
80203		Asst Superintendent	4,425	0.04	-	-	4,425	0.04	-	4,425	4,425	0.04	-	-
80203		Benefits	45,350	-	39,067	-	6,283	-	-	45,350	45,350	-	(0)	-
80203		Director	22,192	0.30	-	-	22,192	0.30	-	22,192	22,192	0.30	-	-
80203		Director-Student/Community			30,193	0.30	(30,193)	(0.30)	-	-	-	-	-	-
80203		District Supplies	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-
80203		District Supplies - M&O	7,000	-	7,000	-	-	-	-	7,000	7,000	-	-	-
80203		Nurse Off Contract	5,000	-	6,000	-	(1,000)	-	-	5,000	5,000	-	-	-
80203		Office Assistant	32,011	1.00	30,763	1.00	1,248	-	-	32,011	32,011	1.00	-	-
80203		office equip/furniture			-	-	-	-	-	-	-	-	-	-
80203		Office Manager			33,524	0.75	(33,524)	(0.75)	-	-	-	-	-	-
80203		Overtime	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-
80203		Remodel			-	-	-	-	-	-	-	-	-	-
80203		Repair and Maint	750	-	750	-	-	-	-	750	750	-	-	-
80203		Student Svcs Assistant			24,196	0.66	(24,196)	(0.66)	-	-	-	-	-	-
80203		Student Svcs Associate	78,707	2.00	12,093	0.34	66,614	1.66	-	78,707	78,707	2.00	0	-
80203		TS need			-	-	-	-	-	-	-	-	-	-
80203		TS needs			-	-	-	-	-	-	-	-	-	-
80203		(blank)			-	-	-	-	220,315	(220,315)	-	-	-	-
80203		Class Temp	3,000	-	-	-	3,000	-	-	3,000	3,000	-	-	-
80203		School/Community Development Tot	231,645	3.64	216,284	3.35	15,360	0.29	220,315	11,330	231,645	3.64	(0)	-
80203		II.3 Application and Selection Process (+AP	231,645	3.64	216,284	3.35	15,360	0.29	220,315	11,330	231,645	3.64	(0)	-
80204		II.4 Marketing, Outreach, and Recruitment Plan												
80204		Comm & Media Outreach												
80204		Administrative Assistant	44,034	1.00	42,328	1.00	1,706	-	-	44,034	44,034	1.00	-	-
80204		Advertising Plan	100,069	-	-	-	100,069	-	-	100,069	100,069	-	-	-
80204		Benefits	97,195	-	100,486	-	(3,291)	-	-	97,195	97,195	-	-	-
80204		Comm Specialist			45,000	1.00	(45,000)	(1.00)	-	-	-	-	-	-
80204		Contract Technical Services	5,000	-	16,000	-	(11,000)	-	-	5,000	5,000	-	-	-
80204		Contracted Administrative Services	32,000	-	12,000	-	20,000	-	-	32,000	32,000	-	-	-
80204		Coord-Communications	29,944	0.50	29,944	0.50	0	-	-	29,944	29,944	0.50	-	-
80204		Director Sr-Comm/Media Rel			48,841	0.50	(48,841)	(0.50)	-	-	-	-	-	-
80204		District Supplies	7,500	-	2,500	-	5,000	-	-	7,500	7,500	-	-	-
80204		District Video Producer	34,793	0.50	33,439	0.50	1,354	-	-	34,793	34,793	0.50	-	-
80204		District Web Site Editor	51,419	0.88	24,105	0.38	27,314	0.50	-	51,419	51,419	0.88	-	-
80204		Dues and Member			1,000	-	(1,000)	-	-	-	-	-	-	-
80204		Dues/Membership Fees--	200	-	-	-	200	-	-	200	200	-	-	-
80204		Employee Training and Professi	800	-	-	-	800	-	-	800	800	-	-	-
80204		Graphic Designer Comm	35,412	0.50	34,029	0.50	1,383	-	-	35,412	35,412	0.50	-	-
80204		Graphic Designer Sr	23,941	0.50	23,015	0.50	926	-	-	23,941	23,941	0.50	-	-
80204		Knowledge Changes Everything			50,000	-	(50,000)	-	-	-	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80204		Magnet Events			10,000	-	(10,000)	-	-	-	-	-	-	-
80204		Mileage	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-
80204		Multimedia Producer	23,899	0.50	72,680	1.50	(48,781)	(1.00)	-	23,899	23,899	0.50	-	-
80204		Multimedia Tech			19,604	0.50	(19,604)	(0.50)	-	-	-	-	-	-
80204		Multi-Media Tech	19,989	0.50	-	-	19,989	0.50	-	19,989	19,989	0.50	-	-
80204		Official/Administrative Contra_Dual Language	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-
80204		Stipend - Sr. Director			3,000	-	(3,000)	-	-	-	-	-	-	-
80204		Tech Related Hardware and Soft--Capital			-	-	-	-	-	-	-	-	-	-
80204		Technology rela	6,000	-	6,000	-	-	-	-	6,000	6,000	-	-	-
80204		WEB Developer			25,958	0.50	(25,958)	(0.50)	-	-	-	-	-	-
80204		Web Initiative	25,000	-	25,000	-	-	-	-	25,000	25,000	-	-	-
80204		(blank)			-	-	-	-	572,696	(572,696)	-	-	-	-
80204		Sr. Director	46,439	0.50	-	-	46,439	0.50	-	46,439	46,439	0.50	-	-
80204		Communications Specialist	38,501	1.00	-	-	38,501	1.00	-	38,501	38,501	1.00	-	-
80204		District events/Room Rental	10,000	-	-	-	10,000	-	-	10,000	10,000	-	-	-
80204		Comm & Media Outreach Total	644,134	6.38	636,930	7.38	7,204	(1.00)	572,696	71,438	644,134	6.38	-	-
80204		School/Community Development												
80204		Administrative Assistant	8,807	0.20	8,466	0.20	341	-	-	8,807	8,807	0.20	-	-
80204		Asst Superintendent	4,425	0.04	-	-	4,425	0.04	-	4,425	4,425	0.04	-	-
80204		Benefits	9,883	-	21,442	-	(11,559)	-	-	9,883	9,883	-	-	-
80204		Director	22,192	0.30	-	-	22,192	0.30	-	22,192	22,192	0.30	-	-
80204		Director-Student/Community			30,193	0.30	(30,193)	(0.30)	-	-	-	-	-	-
80204		Dues/Memberships	500	-	500	-	-	-	-	500	500	-	-	-
80204		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80204		Office Manager			11,175	0.25	(11,175)	(0.25)	-	-	-	-	-	-
80204		Student Svcs Assistant			24,196	0.66	(24,196)	(0.66)	-	-	-	-	-	-
80204		Student Svcs Associate			11,737	0.33	(11,737)	(0.33)	-	-	-	-	-	-
80204		(blank)			-	-	-	-	107,938	(107,938)	-	-	-	-
80204		School/Community Development Tot	46,806	0.54	108,708	1.74	(61,902)	(1.20)	107,938	(61,132)	46,806	0.54	-	-
80204	II.4 Marketing, Outreach, and Recruitment		690,940	6.92	745,638	9.12	(54,698)	(2.20)	680,635	10,306	690,940	6.92	-	-
80205	II.5 Student Assignment PD													
80205		School/Community Development												
80205		Administrative Assistant	22,017	0.50	21,164	0.50	853	-	-	22,017	22,017	0.50	-	-
80205		Asst Superintendent	4,425	0.04	-	-	4,425	0.04	-	4,425	4,425	0.04	-	-
80205		Benefits	13,569	-	22,006	-	(8,437)	-	-	13,569	13,569	-	0	-
80205		Director	22,192	0.30	-	-	22,192	0.30	-	22,192	22,192	0.30	-	-
80205		Director-Student/Community			30,193	0.30	(30,193)	(0.30)	-	-	-	-	-	-
80205		Student Svcs Assistant			24,929	0.68	(24,929)	(0.68)	-	-	-	-	-	-
80205		Student Svcs Associate			11,737	0.33	(11,737)	(0.33)	-	-	-	-	-	-
80205		(blank)			-	-	-	-	115,431	(115,431)	-	-	-	-
80205		School/Community Development Tot	62,202	0.84	110,029	1.81	(47,827)	(0.97)	115,431	(53,229)	62,202	0.84	0	-
80205	II.5 Student Assignment PD Total		62,202	0.84	110,029	1.81	(47,827)	(0.97)	115,431	(53,229)	62,202	0.84	0	-
80301	III.1 Magnet Transportation													
80301		Employee Benefits												

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2019-2020
 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80301		(blank)			-	-	-	-	0	(0)	-	-	-	-
80301		Employee Benefits Total			-	-	-	-	0	(0)	-	-	-	-
80301		Transportation												
80301		A and K	650,000	-	800,000	-	(150,000)	-	-	650,000	775,000	-	(125,000)	-
80301		Action Comm/Fue	17,250	-	-	-	17,250	-	-	17,250	17,250	-	-	-
80301		All Shop relate			734,000	-	(734,000)	-	-	-	-	-	-	-
80301		Ally Financial 30 Buses	153,415	-	132,479	-	20,936	-	-	153,415	153,415	-	-	-
80301		Auto Data Control Tech	17,722	0.50	13,010	0.50	4,711	-	-	17,722	17,722	0.50	-	-
80301		Auto Parts Clerk	8,892	0.25	17,118	0.50	(8,226)	(0.25)	-	8,892	8,892	0.25	-	-
80301		Auto Safety Hou	92,875	-	75,000	-	17,875	-	-	92,875	92,875	-	-	-
80301		Benefits	816,597	-	328,222	-	488,375	-	-	816,597	816,597	-	(0)	-
80301		Clerk/Receptionist	29,162	1.25	-	-	29,162	1.25	-	29,162	29,162	1.25	-	-
80301		CNG fuel	45,000	-	80,875	-	(35,875)	-	-	45,000	45,000	-	-	-
80301		Consultant	750	-	-	-	750	-	-	750	750	-	-	-
80301		De Lage Landen - 23 Buses			98,107	-	(98,107)	-	-	-	-	-	-	-
80301		Diesel	331,250	-	342,000	-	(10,750)	-	-	331,250	331,250	-	-	-
80301		District Supplies	10,750	-	-	-	10,750	-	-	10,750	10,750	-	-	-
80301		Emp Training & Prof	2,450	-	-	-	2,450	-	-	2,450	2,450	-	-	-
80301		Fleet Heavy Equip Mech	194,225	5.25	283,927	7.41	(89,702)	(2.16)	-	194,225	194,225	5.25	(0)	-
80301		Fleet Manager	19,603	0.25	37,680	0.50	(18,077)	(0.25)	-	19,603	19,603	0.25	-	-
80301		Fleet Service Tech- Trans	15,408	0.50	13,010	0.50	2,397	-	-	15,408	15,408	0.50	-	-
80301		Mechanic Supervisor	41,428	0.75	23,473	0.50	17,956	0.25	-	41,428	41,428	0.75	-	-
80301		Mileage	750	-	-	-	750	-	-	750	750	-	-	-
80301		Night Shift Diff	3,500	-	3,000	-	500	-	-	3,500	3,500	-	-	-
80301		Office Manager	8,715	0.25	17,254	0.50	(8,538)	(0.25)	-	8,715	8,715	0.25	-	-
80301		Other Prof Svcs Gnrl--M&O	375	-	-	-	375	-	-	375	375	-	-	-
80301		Overtime	74,125	-	-	-	74,125	-	-	74,125	74,125	-	-	-
80301		Overtime- Deseg			54,500	-	(54,500)	-	-	-	-	-	-	-
80301		Parts and suppl	562,500	-	-	-	562,500	-	-	562,500	562,500	-	-	-
80301		Phone Bank Service Specialist	8,086	0.25	-	-	8,086	0.25	-	8,086	8,086	0.25	-	-
80301		Professional an			1,500	-	(1,500)	-	-	-	-	-	-	-
80301		Repair and Maintenance Service	23,750	-	30,000	-	(6,250)	-	-	23,750	23,750	-	-	-
80301		Student Transpo			2,500	-	(2,500)	-	-	-	-	-	-	-
80301		Student Transportation	1,250	-	1,250	-	-	-	-	1,250	1,250	-	-	-
80301		Student Transportation Purchas	12,500	-	25,000	-	(12,500)	-	-	12,500	12,500	-	-	-
80301		Synovia GPS Units			23,072	-	(23,072)	-	-	-	-	-	-	-
80301		Tech Related Maint	6,250	-	-	-	6,250	-	-	6,250	6,250	-	-	-
80301		Tech Sys Camera	17,500	-	37,500	-	(20,000)	-	-	17,500	17,500	-	-	-
80301		Temp Phone Bank	30,000	-	-	-	30,000	-	-	30,000	30,000	-	-	-
80301		Temp Wages	39,250	-	3,500	-	35,750	-	-	39,250	39,250	-	-	-
80301		Traffic Safety Supervisor	46,439	1.00	68,411	1.50	(21,972)	(0.50)	-	46,439	46,439	1.00	-	-
80301		Trans Bus Driver I	1,567,470	68.53	462,776	20.70	1,104,694	47.83	-	1,567,470	1,567,470	68.53	0	-
80301		Trans Bus Driver Trainee	37,500	-	150,000	-	(112,500)	-	-	37,500	37,500	-	-	-
80301		Trans Dispatcher	72,956	1.75	-	-	72,956	1.75	-	72,956	72,956	1.75	-	-

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

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80301		Trans Facilities Mgr	56,593	1.00	20,554	0.50	36,040	0.50	-	56,593	56,593	1.00	-	-
80301		Trans Monitor	581,976	27.99	-	-	581,976	27.99	-	581,976	581,976	27.99	(0)	-
80301		Trans Route & Sched Anlyst	21,434	0.50	41,007	1.00	(19,573)	(0.50)	-	21,434	21,434	0.50	-	-
80301		Trans Routing Technician	38,719	1.00	-	-	38,719	1.00	-	38,719	38,719	1.00	-	-
80301		TransPar			42,500	-	(42,500)	-	-	-	-	-	-	-
80301		TransPar 75%			80,000	-	(80,000)	-	-	-	-	-	-	-
80301		Transportation Supervisor	99,752	2.25	171,174	4.00	(71,422)	(1.75)	-	99,752	99,752	2.25	-	-
80301		Unleaded	87,500	-	155,000	-	(67,500)	-	-	87,500	87,500	-	-	-
80301		Upholsterer	7,467	0.25	14,498	0.50	(7,030)	(0.25)	-	7,467	7,467	0.25	-	-
80301		(blank)			-	-	-	-	5,507,096	(5,507,096)	-	-	-	-
80301		Phys PreEmp	22,500	-	-	-	22,500	-	-	22,500	22,500	-	-	-
80301		Fingerprinting/Physical Reimbu	7,500	-	-	-	7,500	-	-	7,500	-	-	-	-
80301		Director-Transportation	20,402	0.25	-	-	20,402	0.25	-	20,402	20,402	0.25	-	-
80301		Trans Liaison	15,475	0.50	-	-	15,475	0.50	-	15,475	15,475	0.50	-	-
80301		Spill kits	2,625	-	-	-	2,625	-	-	2,625	-	-	-	-
80301		Other Long Term Interest-- Capital	12,183	-	-	-	12,183	-	-	12,183	-	-	-	-
80301		Transportation deseg reduction	(642,206)	-	-	-	(642,206)	-	-	(642,206)	(1,360,129)	-	717,923	-
80301		Transportation Total	5,291,616	114.27	4,382,647	38.61	908,969	75.66	5,507,096	(215,480)	4,698,693	114.27	592,923	-
80301	III.1	Magnet Transportation Total	5,291,616	114.27	4,382,647	38.61	908,969	75.66	5,507,096	(215,480)	4,698,693	114.27	592,923	-
80302	III.2	Incentive Transportation												
80302		Employee Benefits												
80302		(blank)			-	-	-	-	(0)	0	-	-	-	-
80302		Employee Benefits Total			-	-	-	-	(0)	0	-	-	-	-
80302		Transportation												
80302		A and K	650,000	-	800,000	-	(150,000)	-	-	650,000	775,000	-	(125,000)	-
80302		Action Comm/Fue	17,250	-	-	-	17,250	-	-	17,250	17,250	-	-	-
80302		All Shop relate			734,000	-	(734,000)	-	-	-	-	-	-	-
80302		Ally Financial 30 Buses	153,415	-	132,479	-	20,936	-	-	153,415	153,415	-	-	-
80302		Auto Data Control Tech	17,722	0.50	13,010	0.50	4,711	-	-	17,722	17,722	0.50	-	-
80302		Auto Parts Clerk	8,892	0.25	17,118	0.50	(8,226)	(0.25)	-	8,892	8,892	0.25	-	-
80302		Auto Safety Hou	92,875	-	75,000	-	17,875	-	-	92,875	92,875	-	-	-
80302		Benefits	816,597	-	328,222	-	488,375	-	-	816,597	816,597	-	0	-
80302		Clerk/Receptionist	29,162	1.25	-	-	29,162	1.25	-	29,162	29,162	1.25	-	-
80302		CNG fuel	45,000	-	80,875	-	(35,875)	-	-	45,000	45,000	-	-	-
80302		Consultant	750	-	-	-	750	-	-	750	750	-	-	-
80302		De Lage Landen - 23 Buses			98,107	-	(98,107)	-	-	-	-	-	-	-
80302		Diesel	331,250	-	342,000	-	(10,750)	-	-	331,250	331,250	-	-	-
80302		District Supplies	10,750	-	-	-	10,750	-	-	10,750	10,750	-	-	-
80302		Emp Training & Prof	2,450	-	-	-	2,450	-	-	2,450	2,450	-	-	-
80302		Fleet Heavy Equip Mech	194,225	5.25	283,927	7.41	(89,702)	(2.16)	-	194,225	194,225	5.25	(0)	-
80302		Fleet Manager	19,603	0.25	37,680	0.50	(18,077)	(0.25)	-	19,603	19,603	0.25	-	-
80302		Fleet Service Tech- Trans	15,408	0.50	13,010	0.50	2,397	-	-	15,408	15,408	0.50	-	-
80302		Mechanic Supervisor	41,428	0.75	23,473	0.50	17,956	0.25	-	41,428	41,428	0.75	-	-

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

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80302		Mileage	750	-	-	-	750	-	-	750	750	-	-	-
80302		Night Shift Diff	3,500	-	3,000	-	500	-	-	3,500	3,500	-	-	-
80302		Office Manager	8,715	0.25	17,254	0.50	(8,538)	(0.25)	-	8,715	8,715	0.25	-	-
80302		Other Prof Svcs Gnrl--M&O	375	-	-	-	375	-	-	375	375	-	-	-
80302		Overtime	74,125	-	-	-	74,125	-	-	74,125	74,125	-	-	-
80302		Overtime- Deseg			54,500	-	(54,500)	-	-	-	-	-	-	-
80302		Parts and suppl	562,500	-	-	-	562,500	-	-	562,500	562,500	-	-	-
80302		Phone Bank Service Specialist	8,086	0.25	-	-	8,086	0.25	-	8,086	8,086	0.25	-	-
80302		Professional an			1,500	-	(1,500)	-	-	-	-	-	-	-
80302		Repair and Maintenance Service	23,750	-	30,000	-	(6,250)	-	-	23,750	23,750	-	-	-
80302		Student Transpo			2,500	-	(2,500)	-	-	-	-	-	-	-
80302		Student Transportation	1,250	-	-	-	1,250	-	-	1,250	1,250	-	-	-
80302		Student Transportation Purchas	12,500	-	25,000	-	(12,500)	-	-	12,500	12,500	-	-	-
80302		Synovia GPS Units			23,072	-	(23,072)	-	-	-	-	-	-	-
80302		Tech Related Maint	6,250	-	-	-	6,250	-	-	6,250	6,250	-	-	-
80302		Tech Sys Camera	17,500	-	37,500	-	(20,000)	-	-	17,500	17,500	-	-	-
80302		Temp Phone Bank	30,000	-	-	-	30,000	-	-	30,000	30,000	-	-	-
80302		Temp Wages	39,250	-	153,500	-	(114,250)	-	-	39,250	39,250	-	-	-
80302		Traffic Safety Supervisor	46,439	1.00	68,411	1.50	(21,972)	(0.50)	-	46,439	46,439	1.00	-	-
80302		Trans Bus Driver I	1,567,470	68.53	462,776	20.70	1,104,694	47.83	-	1,567,470	1,567,470	68.53	0	-
80302		Trans Bus Driver Trainee	37,500	-	-	-	37,500	-	-	37,500	37,500	-	-	-
80302		Trans Dispatcher	72,956	1.75	-	-	72,956	1.75	-	72,956	72,956	1.75	-	-
80302		Trans Facilities Mgr	56,593	1.00	20,554	0.50	36,040	0.50	-	56,593	56,593	1.00	-	-
80302		Trans Monitor	581,976	27.99	-	-	581,976	27.99	-	581,976	581,976	27.99	(0)	-
80302		Trans Route & Sched Anlyst	21,434	0.50	41,007	1.00	(19,573)	(0.50)	-	21,434	21,434	0.50	-	-
80302		Trans Routing Technician	38,719	1.00	-	-	38,719	1.00	-	38,719	38,719	1.00	-	-
80302		TransPar			42,500	-	(42,500)	-	-	-	-	-	-	-
80302		TransPar 75%			80,000	-	(80,000)	-	-	-	-	-	-	-
80302		Transportation Supervisor	99,752	2.25	171,174	4.00	(71,422)	(1.75)	-	99,752	99,752	2.25	-	-
80302		Unleaded	87,500	-	155,000	-	(67,500)	-	-	87,500	87,500	-	-	-
80302		Upholsterer	7,467	0.25	14,498	0.50	(7,030)	(0.25)	-	7,467	7,467	0.25	-	-
80302		(blank)			-	-	-	-	5,780,336	(5,780,336)	-	-	-	-
80302		Phys PreEmp	22,500	-	-	-	22,500	-	-	22,500	22,500	-	-	-
80302		Fingerprinting/Physical Reimbu	7,500	-	-	-	7,500	-	-	7,500	7,500	-	-	-
80302		Director-Transportation	20,402	0.25	-	-	20,402	0.25	-	20,402	20,402	0.25	-	-
80302		Trans Liaison	15,475	0.50	-	-	15,475	0.50	-	15,475	15,475	0.50	-	-
80302		Spill kits	2,625	-	-	-	2,625	-	-	2,625	2,625	-	-	-
80302		Other Long Term Interest-- Capital	12,183	-	-	-	12,183	-	-	12,183	12,183	-	-	-
80302		Trasnportation deseg reduction	(642,206)	-	-	-	(642,206)	-	-	(642,206)	(1,360,129)	-	717,923	-
80302		Transportation Total	5,291,616	114.27	4,382,647	38.61	908,969	75.66	5,780,336	(488,720)	4,698,693	114.27	592,923	-
80302	III.2 Incentive	Transportation Total	5,291,616	114.27	4,382,647	38.61	908,969	75.66	5,780,336	(488,720)	4,698,693	114.27	592,923	-

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2019-2020
 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80402		IV.2 Outreach, Recruitment, Retention Plan												
80402		Human Resources												
80402		Advertising/ Web Based Recruitment	11,148	-	20,000	-	(8,852)	-	-	11,148	11,148	-	-	-
80402		Advertising-Make the Move	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80402		AppliTrack	18,421	-	16,421	-	2,000	-	-	18,421	18,421	-	-	-
80402		Benefits	199,509	-	140,116	-	59,393	-	-	199,509	199,509	-	(0)	-
80402		Coordinator Senior	68,387	1.10	68,462	1.10	(75)	-	-	68,387	68,387	1.10	-	-
80402		Director	87,547	1.00	-	-	87,547	1.00	-	87,547	87,547	1.00	-	-
80402		Dues/Memberships	6,000	-	6,000	-	-	-	-	6,000	6,000	-	-	-
80402		Employee Training and Professi	6,025	-	-	-	6,025	-	-	6,025	6,025	-	-	-
80402		Hard to Fill Stipends	400,000	-	400,000	-	-	-	-	400,000	400,000	-	-	-
80402		HR Analyst	111,384	2.00	-	-	111,384	2.00	-	111,384	111,384	2.00	-	-
80402		HR Benefits Associate	54,434	1.00	-	-	54,434	1.00	-	54,434	54,434	1.00	-	-
80402		Make the Move Stipends	65,000	-	65,000	-	-	-	-	65,000	65,000	-	-	-
80402		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80402		NYU Partnership		-	100,000	-	(100,000)	-	-	-	-	-	-	-
80402		Out-Of-State Travel	3,071	-	-	-	3,071	-	-	3,071	3,071	-	-	-
80402		Professional/Educational Contr	22,000	-	-	-	22,000	-	-	22,000	22,000	-	-	-
80402		Recruitment advertising	40,000	-	40,000	-	-	-	-	40,000	40,000	-	-	-
80402		Recruitment supplies	6,945	-	7,000	-	(55)	-	-	6,945	6,945	-	-	-
80402		Recruitment travel	18,909	-	25,000	-	(6,091)	-	-	18,909	18,909	-	-	-
80402		Tech Related Hardware		-	-	-	-	-	-	-	-	-	-	-
80402		Tech Related Hardware and Soft--Capital	-	-	-	-	-	-	-	-	15,000	-	(15,000)	-
80402		UA Partnership	50,000	-	50,000	-	-	-	-	50,000	50,000	-	-	-
80402		(blank)		-	-	-	-	-	513,521	(513,521)	-	-	-	-
80402		College Partnerships	75,000	-	-	-	75,000	-	-	75,000	75,000	-	-	-
80402		Official/Administrative Contra--M&O	7,902	-	-	-	7,902	-	-	7,902	7,902	-	-	-
80402		Human Resources Total	1,257,682	5.10	943,998	1.10	313,683	4.00	513,521	744,160	1,272,682	5.10	(15,000)	-
80402		Mansfeld												
80402		(blank)		-	-	-	-	-	14,855	(14,855)	-	-	-	-
80402		Mansfeld Total		-	-	-	-	-	14,855	(14,855)	-	-	-	-
80402		Tucson												
80402		(blank)		-	-	-	-	-	22,713	(22,713)	-	-	-	-
80402		Tucson Total		-	-	-	-	-	22,713	(22,713)	-	-	-	-
80402		IV.2 Outreach, Recruitment, Retention Plan	1,257,682	5.10	943,998	1.10	313,683	4.00	551,089	706,593	1,272,682	5.10	(15,000)	-
80405		IV.5 Diversity Assignment												
80405		Booth/Fickett												
80405		(blank)		-	-	-	-	-	2,399	(2,399)	-	-	-	-
80405		Booth/Fickett Total		-	-	-	-	-	2,399	(2,399)	-	-	-	-
80405		Collier												
80405		(blank)		-	-	-	-	-	3,016	(3,016)	-	-	-	-

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							Amount	FTE					Amount	FTE
80405		Collier Total			-	-	-	-	3,016	(3,016)	-	-	-	-
80405	Dietz													
80405		(blank)			-	-	-	-	3,000	(3,000)	-	-	-	-
80405		Dietz Total			-	-	-	-	3,000	(3,000)	-	-	-	-
80405	Dunham													
80405		(blank)			-	-	-	-	2,953	(2,953)	-	-	-	-
80405		Dunham Total			-	-	-	-	2,953	(2,953)	-	-	-	-
80405		Fruchthendler												
80405		(blank)			-	-	-	-	2,796	(2,796)	-	-	-	-
80405		Fruchthendler Total			-	-	-	-	2,796	(2,796)	-	-	-	-
80405	Gale													
80405		(blank)			-	-	-	-	3,005	(3,005)	-	-	-	-
80405		Gale Total			-	-	-	-	3,005	(3,005)	-	-	-	-
80405		Human Resources												
80405		Benefits	40,920	-	50,000	-	(9,080)	-	40,920	40,920	40,920	-	-	-
80405		Site Incentive Diversity Plan	84,000	-	100,000	-	(16,000)	-	84,000	84,000	84,000	-	-	-
80405		Teacher Diversity Plan Incentive	220,000	-	250,000	-	(30,000)	-	220,000	220,000	220,000	-	-	-
80405		(blank)			-	-	-	-	405,003	(405,003)	-	-	-	-
80405		Human Resources Total	344,920	-	400,000	-	(55,080)	-	405,003	(60,083)	344,920	-	-	-
80405		Lineweaver												
80405		(blank)			-	-	-	-	3,005	(3,005)	-	-	-	-
80405		Lineweaver Total			-	-	-	-	3,005	(3,005)	-	-	-	-
80405	Ochoa													
80405		(blank)			-	-	-	-	2,758	(2,758)	-	-	-	-
80405		Ochoa Total			-	-	-	-	2,758	(2,758)	-	-	-	-
80405	Pistor													
80405		(blank)			-	-	-	-	4,375	(4,375)	-	-	-	-
80405		Pistor Total			-	-	-	-	4,375	(4,375)	-	-	-	-
80405	Steele													
80405		(blank)			-	-	-	-	2,118	(2,118)	-	-	-	-
80405		Steele Total			-	-	-	-	2,118	(2,118)	-	-	-	-
80405	Utterback													
80405		(blank)			-	-	-	-	2,979	(2,979)	-	-	-	-
80405		Utterback Total			-	-	-	-	2,979	(2,979)	-	-	-	-
80405	Vesey													
80405		(blank)			-	-	-	-	2,738	(2,738)	-	-	-	-
80405		Vesey Total			-	-	-	-	2,738	(2,738)	-	-	-	-
80405	Warren													
80405		(blank)			-	-	-	-	2,977	(2,977)	-	-	-	-
80405		Warren Total			-	-	-	-	2,977	(2,977)	-	-	-	-
80405		IV.5 Diversity Assignment Total	344,920	-	400,000	-	(55,080)	-	443,122	(98,202)	344,920	-	-	-
80406		IV.6 Experience Assignment												
80406		Doolen												
80406		Benefits			31,050	-	(31,050)	-	-	-	-	-	-	-
80406		Master Teacher			124,200	4.00	(124,200)	(4.00)	-	-	-	-	-	-

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							Amount	FTE					Amount	FTE
80406		(blank)			-	-	-	-	337,617	(337,617)	-	-	-	-
80406		Doolen Total			155,250	4.00	(155,250)	(4.00)	337,617	(337,617)	-	-	-	-
80406		Holladay												
80406		Benefits			34,931	-	(34,931)	-	-	-	-	-	-	-
80406		Master Teacher			139,725	3.00	(139,725)	(3.00)	-	-	-	-	-	-
80406		(blank)			-	-	-	-	245,134	(245,134)	-	-	-	-
80406		Holladay Total			174,656	3.00	(174,656)	(3.00)	245,134	(245,134)	-	-	-	-
80406		Human Resources												
80406		Benefits	1,000	-	8,400	-	(7,400)	-	-	1,000	7,812	-	(6,812)	-
80406		Employee Training and Professi	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80406		In-state travel	3,000	-	-	-	3,000	-	-	3,000	3,000	-	-	-
80406		Master Team Stipend	5,000	-	42,000	-	(37,000)	-	-	5,000	42,000	-	(37,000)	-
80406		Out-Of-State Travel	12,000	-	-	-	12,000	-	-	12,000	12,000	-	-	-
80406		Human Resources Total	26,000	-	50,400	-	(24,400)	-	-	26,000	69,812	-	(43,812)	-
80406	IV.6	Experience Assignment Total	26,000	-	380,306	7.00	(354,306)	(7.00)	582,752	(556,752)	69,812	-	(43,812)	-
80409		IV.9 USP-Related PD and Support												
80409		Culturally Responsive Pedagogy & Instruction												
80409		Added Duty	-	-	80,000	-	(80,000)	-	-	-	80,000	-	(80,000)	-
80409		Benefits	-	-	32,800	-	(32,800)	-	-	-	14,880	-	(14,880)	-
80409		(blank)			-	-	-	-	151,902	(151,902)	-	-	-	-
80409		Culturally Responsive Pedagogy & Ins	-	-	112,800	-	(112,800)	-	151,902	(151,902)	94,880	-	(94,880)	-
80409		Curriculum & Instruction												
80409		Benefits			1,513	-	(1,513)	-	-	-	-	-	-	-
80409		District Supplies			5,000	-	(5,000)	-	-	-	-	-	-	-
80409		Office Assistant			7,072	0.20	(7,072)	(0.20)	-	-	-	-	-	-
80409		PD Supplies			15,000	-	(15,000)	-	-	-	-	-	-	-
80409		Repair and Maintenance Service	500	-	500	-	-	-	-	500	500	-	-	-
80409		Supplies - PD	-	-	-	-	-	-	-	-	19,933	-	(19,933)	-
80409		True North Logic	106,000	-	96,504	-	9,496	-	-	106,000	106,000	-	-	-
80409		(blank)			-	-	-	-	97,931	(97,931)	-	-	-	-
80409		Repair and Maintenance Service--M&O	68	-	-	-	68	-	-	68	68	-	-	-
80409		Curriculum & Instruction Total	106,568	-	125,590	0.20	(19,022)	(0.20)	97,931	8,637	126,500	-	(19,933)	-
80409		Professional Development												
80409		Added Duty	4,000	-	50,000	-	(46,000)	-	-	4,000	33,700	-	(29,700)	-
80409		Benefits	41,721	-	36,083	-	5,638	-	-	41,721	47,245	-	(5,524)	-
80409		District Supplies	-	-	10,000	-	(10,000)	-	-	-	10,000	-	(10,000)	-
80409		Office Assistant	7,359	0.20	6,571	0.20	788	-	-	7,359	7,359	0.20	-	-
80409		Prof Dev Academic Trainer	37,798	0.70	-	-	37,798	0.70	-	37,798	37,798	0.70	-	-
80409		Prof Dev Specialist	101,712	2.00	97,760	2.00	3,952	-	-	101,712	101,712	2.00	-	-
80409		(blank)			-	-	-	-	527,960	(527,960)	-	-	-	-
80409		Professional Development Total	192,590	2.90	200,413	2.20	(7,824)	0.70	527,960	(335,371)	237,814	2.90	(45,224)	-
80409	IV.9	USP-Related PD and Support Total	299,157	2.90	438,803	2.40	(139,646)	0.50	777,793	(478,636)	459,194	2.90	(160,037)	-
80410	IV.10	First-Year Teacher Pilot Plan												

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							Amount	FTE					Amount	FTE
80410		Professional Development												
80410		(blank)			-	-	-	-	121	(121)	-	-	-	-
80410		Professional Development Total			-	-	-	-	121	(121)	-	-	-	-
80410	IV.10	First-Year Teacher Pilot Plan Total			-	-	-	-	121	(121)	-	-	-	-
80411	IV.11	Evaluation Instruments												
80411		Curriculum & Instruction												
80411		Frontline My Learning Plan	137,000	-	124,000	-	13,000	-	-	137,000	137,000	-	-	-
80411		(blank)			-	-	-	-	107,295	(107,295)	-	-	-	-
80411		Curriculum & Instruction Total	137,000	-	124,000	-	13,000	-	107,295	29,705	137,000	-	-	-
80411	IV.11	Evaluation Instruments Total	137,000	-	124,000	-	13,000	-	107,295	29,705	137,000	-	-	-
80412	IV.12	New Teacher Induction Program												
80412		Curriculum & Instruction												
80412		Mileage	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80412		Curriculum & Instruction Total	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80412		Professional Development												
80412		Benefits	319,815	-	451,676	-	(131,861)	-	-	319,815	319,815	-	(0)	-
80412		Coord-Program	61,753	1.00	-	-	61,753	1.00	-	61,753	61,753	1.00	-	-
80412		Employee Training and Professi	27,000	-	-	-	27,000	-	-	27,000	27,000	-	-	-
80412		Leased Teacher Mentor			98,100	2.00	(98,100)	(2.00)	-	-	-	-	-	-
80412		Mileage	13,000	-	45,000	-	(32,000)	-	-	13,000	13,000	-	-	-
80412		NTIP Seminars	65,000	-	65,000	-	-	-	-	65,000	65,000	-	-	-
80412		Other Books, Periodicals, and Media	9,730	-	-	-	9,730	-	-	9,730	9,730	-	-	-
80412		Prog Coord - NTIP			59,937	1.00	(59,937)	(1.00)	-	-	-	-	-	-
80412		Substitutes - NTIP	8,300	-	20,000	-	(11,700)	-	-	8,300	8,300	-	-	-
80412		Teacher Mentor	1,333,029	28.00	1,571,765	36.00	(238,736)	(8.00)	-	1,333,029	1,333,029	28.00	0	-
80412		Teacher Mentor Stipends			95,000	-	(95,000)	-	-	-	-	-	-	-
80412		(blank)			-	-	-	-	2,245,324	(2,245,324)	-	-	-	-
80412		ESI Stipends	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80412		Professional Development Total	1,842,627	29.00	2,406,478	39.00	(563,851)	(10.00)	2,245,324	(402,697)	1,842,627	29.00	(0)	-
80412	IV.12	New Teacher Induction Program Total	1,847,627	29.00	2,411,478	39.00	(563,851)	(10.00)	2,245,324	(397,697)	1,847,627	29.00	(0)	-
80413	IV.13	Teacher Support Plan												
80413		Professional Development												
80413		Benefits	1,507	-	-	-	1,507	-	-	1,507	1,507	-	-	-
80413		Prof Dev Academic Trainer	5,400	0.10	-	-	5,400	0.10	-	5,400	5,400	0.10	-	-
80413		(blank)			-	-	-	-	346	(346)	-	-	-	-
80413		Professional Development Total	6,906	0.10	-	-	6,906	0.10	346	6,560	6,906	0.10	-	-
80413	IV.13	Teacher Support Plan Total	6,906	0.10	-	-	6,906	0.10	346	6,560	6,906	0.10	-	-
80414	IV.14	Aspiring Leaders Plan												
80414		Human Resources												
80414		Tuition UA Masters Cohort	40,000	-	50,000	-	(10,000)	-	-	40,000	50,000	-	(10,000)	-
80414		Human Resources Total	40,000	-	50,000	-	(10,000)	-	-	40,000	50,000	-	(10,000)	-
80414		Professional Development												
80414		(blank)			-	-	-	-	10,179	(10,179)	-	-	-	-
80414		Professional Development Total			-	-	-	-	10,179	(10,179)	-	-	-	-

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							Amount	FTE					Amount	FTE
80414	IV.14	Aspiring Leaders Plan Total	40,000	-	50,000	-	(10,000)	-	10,179	29,821	50,000	-	(10,000)	-
80415	IV.15	PLC Training												
80415		Booth/Fickett												
80415		Benefits	30,551	-	61,000	-	(30,449)	-	-	30,551	30,551	-	-	-
80415		PLC- 7th Period Day			214,000	5.00	(214,000)	(5.00)	-	-	-	-	-	-
80415		Teacher	109,501	3.00	-	-	109,501	3.00	-	109,501	109,501	3.00	-	-
80415		Booth/Fickett Total	140,052	3.00	275,000	5.00	(134,948)	(2.00)	-	140,052	140,052	3.00	-	-
80415		Catalina												
80415		Benefits	50,220	-	48,800	-	1,420	-	-	50,220	50,220	-	-	-
80415		PLC- 7th Period Day			171,200	4.00	(171,200)	(4.00)	-	-	-	-	-	-
80415		Teacher	180,000	4.00	-	-	180,000	4.00	-	180,000	-	-	180,000	4.00
80415		Teachers			-	-	-	-	-	-	180,000	4.00	(180,000)	(4.00)
80415		Catalina Total	230,220	4.00	220,000	4.00	10,220	-	-	230,220	230,220	4.00	-	-
80415		Curriculum & Instruction												
80415		Out of State Travel	2,000	-	10,000	-	(8,000)	-	-	2,000	2,000	-	-	-
80415		Curriculum & Instruction Total	2,000	-	10,000	-	(8,000)	-	-	2,000	2,000	-	-	-
80415		Dodge												
80415		Benefits	25,351	-	24,400	-	951	-	-	25,351	25,351	-	-	-
80415		PLC- 7th Period Day			85,600	2.00	(85,600)	(2.00)	-	-	-	-	-	-
80415		Teacher	90,865	2.00	-	-	90,865	2.00	-	90,865	90,865	2.00	-	-
80415		Dodge Total	116,217	2.00	110,000	2.00	6,217	-	-	116,217	116,217	2.00	-	-
80415		Doolen												
80415		Benefits	41,683	-	48,800	-	(7,117)	-	-	41,683	41,683	-	-	-
80415		PLC- 7th Period Day			171,200	4.00	(171,200)	(4.00)	-	-	-	-	-	-
80415		Teacher	149,401	4.00	-	-	149,401	4.00	-	149,401	149,401	4.00	-	-
80415		Doolen Total	191,084	4.00	220,000	4.00	(28,916)	-	-	191,084	191,084	4.00	-	-
80415		Gridley												
80415		Benefits	57,780	-	-	-	57,780	-	-	57,780	-	-	57,780	-
80415		Teacher	214,000	5.00	-	-	214,000	5.00	-	214,000	-	-	214,000	5.00
80415		Gridley Total	271,780	5.00	-	-	271,780	5.00	-	271,780	-	-	271,780	5.00
80415		Magee												
80415		Benefits	32,466	-	48,800	-	(16,334)	-	-	32,466	32,466	-	-	-
80415		PLC- 7th Period Day			171,200	4.00	(171,200)	(4.00)	-	-	-	-	-	-
80415		Teacher	116,366	3.00	-	-	116,366	3.00	-	116,366	116,366	3.00	-	-
80415		Magee Total	148,833	3.00	220,000	4.00	(71,167)	(1.00)	-	148,833	148,833	3.00	-	-
80415		Naylor												
80415		Benefits	21,202	-	24,400	-	(3,198)	-	-	21,202	21,202	-	-	-
80415		PLC- 7th Period Day			85,600	2.00	(85,600)	(2.00)	-	-	-	-	-	-
80415		Teacher	75,994	1.99	-	-	75,994	1.99	-	75,994	75,994	1.99	(0)	-
80415		Naylor Total	97,197	1.99	110,000	2.00	(12,803)	(0.01)	-	97,197	97,197	1.99	(0)	-
80415		Palo Verde												
80415		Benefits	49,443	-	97,600	-	(48,157)	-	-	49,443	49,443	-	-	-
80415		PLC- 7th Period Day			342,400	8.00	(342,400)	(8.00)	-	-	-	-	-	-
80415		Teacher	177,214	4.00	-	-	177,214	4.00	-	177,214	177,214	4.00	-	-
80415		Palo Verde Total	226,657	4.00	440,000	8.00	(213,343)	(4.00)	-	226,657	226,657	4.00	-	-
80415		Pistor												

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							Amount	FTE					Amount	FTE
80415		Benefits	49,848	-	73,200	-	(23,352)	-	-	49,848	49,848	-	-	-
80415		PLC- 7th Period Day			256,800	6.00	(256,800)	(6.00)	-	-	-	-	-	-
80415		Teacher	178,668	5.00	-	-	178,668	5.00	-	178,668	178,668	5.00	-	-
80415		Pistor Total	228,516	5.00	330,000	6.00	(101,484)	(1.00)	-	228,516	228,516	5.00	-	-
80415		Professional Development												
80415		Added Duty	10,500	-	-	-	10,500	-	-	10,500	10,500	-	-	-
80415		Benefits	3,460	-	-	-	3,460	-	-	3,460	3,460	-	0	-
80415		PLC	92,400	-	75,000	-	17,400	-	-	92,400	92,400	-	-	-
80415		Prof Dev Academic Trainer	5,400	0.10	-	-	5,400	0.10	-	5,400	5,400	0.10	-	-
80415		Professional/Educational Contr	54,000	-	-	-	54,000	-	-	54,000	54,000	-	-	-
80415		Substitutes - PLC	17,000	-	-	-	17,000	-	-	17,000	17,000	-	-	-
80415		(blank)			-	-	-	-	305,846	(305,846)	-	-	-	-
80415		Professional Development Total	182,759	0.10	75,000	-	107,759	0.10	305,846	(123,087)	182,759	0.10	0	-
80415		Pueblo												
80415		Benefits	100,440	-	-	-	100,440	-	-	100,440	100,440	-	-	-
80415		Teacher	360,000	8.00	-	-	360,000	8.00	-	360,000	360,000	8.00	-	-
80415		Pueblo Total	460,440	8.00	-	-	460,440	8.00	-	460,440	460,440	8.00	-	-
80415		Pueblo Gardens												
80415		Benefits	12,879	-	12,200	-	679	-	-	12,879	12,879	-	-	-
80415		PLC- 7th Period Day			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80415		Teacher	46,161	1.20	-	-	46,161	1.20	-	46,161	46,161	1.20	-	-
80415		Pueblo Gardens Total	59,040	1.20	55,000	1.00	4,040	0.20	-	59,040	59,040	1.20	-	-
80415		Sabino												
80415		Benefits			-	-	-	-	-	-	-	-	-	-
80415		Teacher	-	-	-	-	-	-	-	-	-	-	-	-
80415		Sabino Total	-	-	-	-	-	-	-	-	-	-	-	-
80415		Safford												
80415		Benefits	25,110	-	-	-	25,110	-	-	25,110	25,110	-	-	-
80415		Teacher	90,000	2.00	-	-	90,000	2.00	-	90,000	90,000	2.00	-	-
80415		Safford Total	115,110	2.00	-	-	115,110	2.00	-	115,110	115,110	2.00	-	-
80415		Secrist												
80415		Benefits	22,029	-	24,400	-	(2,371)	-	-	22,029	22,029	-	-	-
80415		PLC- 7th Period Day			85,600	2.00	(85,600)	(2.00)	-	-	-	-	-	-
80415		Teacher	78,957	1.97	-	-	78,957	1.97	-	78,957	78,957	1.97	-	-
80415		Secrist Total	100,985	1.97	110,000	2.00	(9,015)	(0.03)	-	100,985	100,985	1.97	-	-
80415		Utterback												
80415		Benefits	25,110	-	-	-	25,110	-	-	25,110	25,110	-	-	-
80415		Teacher	90,000	2.00	-	-	90,000	2.00	-	90,000	90,000	2.00	-	-
80415		Utterback Total	115,110	2.00	-	-	115,110	2.00	-	115,110	115,110	2.00	-	-
80415		Vail												
80415		Benefits			-	-	-	-	-	-	-	-	-	-
80415		Teachers	-	-	-	-	-	-	-	-	-	-	-	-
80415		Vail Total	-	-	-	-	-	-	-	-	-	-	-	-
80415		Valencia												
80415		Benefits	51,802	-	73,200	-	(21,398)	-	-	51,802	51,802	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80415		PLC- 7th Period Day			256,800	6.00	(256,800)	(6.00)	-	-	-	-	-	-
80415		Teacher	185,671	5.00	-	-	185,671	5.00	-	185,671	185,671	5.00	-	-
80415		Valencia Total	237,473	5.00	330,000	6.00	(92,527)	(1.00)	-	237,473	237,473	5.00	-	-
80415	IV.15	PLC Training Total	2,923,473	52.26	2,505,000	44.00	418,473	8.26	305,846	2,617,627	2,651,693	47.26	271,780	5.00
80418	IV.18	Observations of Best Practices												
80418		Culturally Responsive Pedagogy & Instruction												
80418		Benefits	7,784	-	9,343	-	(1,559)	-	-	7,784	7,784	-	0	-
80418		Coordinator	11,070	0.20	20,544	0.40	(9,474)	(0.20)	-	11,070	11,070	0.20	-	-
80418		Director	16,828	0.20	-	-	16,828	0.20	-	16,828	16,828	0.20	-	-
80418		Director-Cultural Resp Pdgy			16,828	0.20	(16,828)	(0.20)	-	-	-	-	-	-
80418		(blank)			-	-	-	-	35,072	(35,072)	-	-	-	-
80418		Culturally Responsive Pedagogy & Ins	35,682	0.40	46,715	0.60	(11,033)	(0.20)	35,072	609	35,682	0.40	0	-
80418		Professional Development												
80418		Benefits	1,507	-	-	-	1,507	-	-	1,507	1,507	-	-	-
80418		Prof Dev Academic Trainer	5,400	0.10	-	-	5,400	0.10	-	5,400	5,400	0.10	-	-
80418		(blank)			-	-	-	-	347	(347)	-	-	-	-
80418		Professional Development Total	6,906	0.10	-	-	6,906	0.10	347	6,559	6,906	0.10	-	-
80418	IV.18	Observations of Best Practices Total	42,588	0.50	46,715	0.60	(4,127)	(0.10)	35,419	7,169	42,588	0.50	0	-
80501	V.1	ALE Access and Recruitment Plan												
80501		ALE												
80501		Added Duty ALE added duty	30,000	-	30,000	-	-	-	-	30,000	30,000	-	-	-
80501		Added Duty AVID TUTORS	252,600	-	195,000	-	57,600	-	-	252,600	252,600	-	-	-
80501		Added Duty PD other ALE	35,000	-	35,000	-	-	-	-	35,000	35,000	-	-	-
80501		Administrative Assistant	43,597	1.00	41,496	1.00	2,101	-	-	43,597	43,597	1.00	-	-
80501		Administrative Secretary			30,000	1.00	(30,000)	(1.00)	-	-	-	-	-	-
80501		AVID District Coordinator	54,803	1.00	45,000	1.00	9,803	-	-	54,803	54,803	1.00	-	-
80501		AVID Expansion			250,000	-	(250,000)	-	-	-	-	-	-	-
80501		Benefits	148,560	-	160,109	-	(11,549)	-	-	148,560	148,560	-	(0)	-
80501		Classified Salary			45,000	1.00	(45,000)	(1.00)	-	-	-	-	-	-
80501		Diesel Fuel	3,500	-	2,000	-	1,500	-	-	3,500	3,500	-	-	-
80501		Director	99,341	1.00	-	-	99,341	1.00	-	99,341	99,341	1.00	-	-
80501		Director-ALE			99,341	1.00	(99,341)	(1.00)	-	-	-	-	-	-
80501		District Supplies	85,000	-	110,000	-	(25,000)	-	-	85,000	85,000	-	-	-
80501		Dues/Membership Fees PSAT	40,000	-	50,000	-	(10,000)	-	-	40,000	40,000	-	-	-
80501		Employee Training & PD Svcs - APSI and AVID SI			150,000	-	(150,000)	-	-	-	-	-	-	-
80501		ESI Certified			7,500	-	(7,500)	-	-	-	-	-	-	-
80501		ESI Classified			10,000	-	(10,000)	-	-	-	-	-	-	-
80501		Furniture and Equipment less than \$5,000	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80501		In-state travel	30,651	-	-	-	30,651	-	-	30,651	30,651	-	-	-
80501		Instructional Aids--Capital			10,000	-	(10,000)	-	-	-	-	-	-	-
80501		Mileage	7,500	-	7,500	-	-	-	-	7,500	7,500	-	-	-
80501		Out of Class			7,500	-	(7,500)	-	-	-	-	-	-	-
80501		Out-Of-State	145,000	-	50,000	-	95,000	-	-	145,000	145,000	-	-	-
80501		Overtime	3,500	-	7,000	-	(3,500)	-	-	3,500	3,500	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80501		Professional/Educational Contr			30,000	-	(30,000)	-	-	-	-	-	-	-
80501		Rental of Equipment			1,000	-	(1,000)	-	-	-	-	-	-	-
80501		Services Purchased Non-District			2,500	-	(2,500)	-	-	-	-	-	-	-
80501		Stipend Certified	101,000	-	90,000	-	11,000	-	-	101,000	101,000	-	-	-
80501		Student Admissions	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-
80501		Student Transpor Other--Deseg	44,000	-	3,000	-	41,000	-	-	44,000	44,000	-	-	-
80501		Student Travel Food/Lodging.	15,470	-	-	-	15,470	-	-	15,470	15,470	-	-	-
80501		Substitutes	21,400	-	16,200	-	5,200	-	-	21,400	21,400	-	-	-
80501		Teacher AVID			8,000	0.20	(8,000)	(0.20)	-	-	-	-	-	-
80501		Tech Related Hardware and Soft--Capital	12,204	-	6,500	-	5,704	-	-	12,204	12,204	-	-	-
80501		Technology Related Repairs and	1,296	-	-	-	1,296	-	-	1,296	1,296	-	-	-
80501		Technology-Related Hardware and			25,000	-	(25,000)	-	-	-	-	-	-	-
80501		Textbooks--Capital	81,850	-	50,000	-	31,850	-	-	81,850	81,850	-	-	-
80501		UA Think Tank	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-
80501		(blank)			-	-	-	-	1,263,194	(1,263,194)	-	-	-	-
80501		Added Duty Cert tutors; MS Transition Summer	80,000	-	100,000	-	(20,000)	-	-	80,000	80,000	-	-	-
80501		District Supplies-AVID EXPANSION	25,000	-	-	-	25,000	-	-	25,000	25,000	-	-	-
80501		AVID Membership	160,468	-	-	-	160,468	-	-	160,468	160,468	-	-	-
80501		College Board Membership	1,000	-	-	-	1,000	-	-	1,000	1,000	-	-	-
80501		Employee Training APSI	113,000	-	-	-	113,000	-	-	113,000	113,000	-	-	-
80501		Employee Training & PD Svcs - AVID SI	90,000	-	-	-	90,000	-	-	90,000	90,000	-	-	-
80501		Out-Of-State-AVID EXPANSION	15,500	-	-	-	15,500	-	-	15,500	15,500	-	-	-
80501		ALE Total	1,766,239	3.00	1,699,646	5.20	66,593	(2.20)	1,263,194	503,046	1,766,239	3.00	(0)	-
80501		Booth/Fickett												
80501		Benefits	13,235	-	12,974	-	261	-	-	13,235	13,235	-	0	-
80501		Teacher	43,260	0.99	-	-	43,260	0.99	-	43,260	43,260	0.99	-	-
80501		Teacher AVID			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80501		Teacher GATE	4,176	0.12	9,096	0.12	(4,920)	-	-	4,176	4,176	0.12	-	-
80501		(blank)			-	-	-	-	71,093	(71,093)	-	-	-	-
80501		Booth/Fickett Total	60,671	1.11	64,870	1.12	(4,199)	(0.01)	71,093	(10,422)	60,671	1.11	0	-
80501		Borman												
80501		Benefits	1,349	-	-	-	1,349	-	-	1,349	1,349	-	-	-
80501		Teacher GATE	4,836	0.12	-	-	4,836	0.12	-	4,836	4,836	0.12	-	-
80501		Borman Total	6,186	0.12	-	-	6,186	0.12	-	6,186	6,186	0.12	-	-
80501		Catalina												
80501		Benefits	25,946	-	24,984	-	961	-	-	25,946	25,946	-	0	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80501		Coord-CollCareerReadiness			14,337	0.35	(14,337)	(0.35)	-	-	-	-	-	-
80501		Teacher	78,076	1.99	-	-	78,076	1.99	-	78,076	78,076	1.99	-	-
80501		Teacher AVID (1 New)			85,600	2.00	(85,600)	(2.00)	-	-	-	-	-	-
80501		(blank)			-	-	-	-	69,102	(69,102)	-	-	-	-
80501		Coordinator- CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	-	14,920	14,920	0.35	-	-
80501		Catalina Total	118,941	2.34	124,922	2.35	(5,980)	(0.01)	69,102	49,839	118,941	2.34	0	-
80501		Cholla												
80501		Benefits	128,377	-	19,434	-	108,943	-	-	128,377	128,377	-	(0)	-
80501		Coord-CollCareerReadiness			16,317	0.35	(16,317)	(0.35)	-	-	-	-	-	-
80501		Coordinator	48,944	1.00	-	-	48,944	1.00	-	48,944	97,889	2.00	(48,944)	(1.00)
80501		Diesel Fuel	1,650	-	-	-	1,650	-	-	1,650	1,650	-	-	-
80501		IB Added Duty Web	6,250	-	6,250	-	-	-	-	6,250	6,250	-	-	-
80501		IB Benefits			100,237	-	(100,237)	-	-	-	-	-	-	-
80501		IB Coordinator			44,000	1.00	(44,000)	(1.00)	-	-	-	-	-	-
80501		IB Diesel			1,000	-	(1,000)	-	-	-	-	-	-	-
80501		IB Dues/Membership fees	79,300	-	40,400	-	38,900	-	-	79,300	79,300	-	-	-
80501		IB In State			1,000	-	(1,000)	-	-	-	-	-	-	-
80501		IB Mileage	670	-	350	-	320	-	-	670	670	-	-	-
80501		IB Shipping	500	-	500	-	-	-	-	500	500	-	-	-
80501		IB Stipend Certified	14,683	-	33,333	-	(18,650)	-	-	14,683	28,733	-	(14,050)	-
80501		IB Student Admissions			1,500	-	(1,500)	-	-	-	-	-	-	-
80501		IB Substitutes	1,500	-	3,750	-	(2,250)	-	-	1,500	1,500	-	-	-
80501		IB Textbooks	3,000	-	12,500	-	(9,500)	-	-	3,000	3,000	-	-	-
80501		IB Training	700	-	-	-	700	-	-	700	700	-	-	-
80501		Student Admissions	2,000	-	-	-	2,000	-	-	2,000	2,000	-	-	-
80501		Student Transportation Purchas	1,600	-	-	-	1,600	-	-	1,600	1,600	-	-	-
80501		Summer Work-certified			3,600	-	(3,600)	-	-	-	-	-	-	-
80501		Teacher	372,496	9.09	-	-	372,496	9.09	-	372,496	372,496	9.09	(0)	-
80501		Teacher AVID			51,360	1.20	(51,360)	(1.20)	-	-	-	-	-	-
80501		Teacher IB			325,280	7.60	(325,280)	(7.60)	-	-	-	-	-	-
80501		(blank)			-	-	-	-	762,174	(762,174)	-	-	-	-
80501		Coordinator- CollCareerReadiness	16,645	0.35	-	-	16,645	0.35	-	16,645	16,645	0.35	-	-
80501		IB Instructional Aids	12,350	-	-	-	12,350	-	-	12,350	12,350	-	-	-
80501		Cholla Total	690,667	10.44	660,812	10.15	29,855	0.29	762,174	(71,508)	753,661	11.44	(62,995)	(1.00)
80501		Dietz												
80501		Benefits	1,494	-	1,023	-	471	-	-	1,494	1,494	-	-	-
80501		Teacher GATE	5,356	0.14	4,092	0.12	1,264	0.02	-	5,356	5,356	0.14	-	-
80501		(blank)			-	-	-	-	7,150	(7,150)	-	-	-	-
80501		Dietz Total	6,851	0.14	5,115	0.12	1,736	0.02	7,150	(299)	6,851	0.14	-	-
80501		Dodge												
80501		Benefits	1,399	-	1,173	-	226	-	-	1,399	1,399	-	-	-
80501		Teacher GATE	5,013	0.12	4,692	0.12	321	(0.00)	-	5,013	5,013	0.12	-	-
80501		(blank)			-	-	-	-	6,758	(6,758)	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80501		Dodge Total	6,411	0.12	5,865	0.12	546	(0.00)	6,758	(346)	6,411	0.12	-	-
80501		Doolen												
80501		Benefits	40,338	-	37,675	-	2,663	-	-	40,338	40,338	-	(0)	-
80501		Teacher	34,800	1.00	-	-	34,800	1.00	-	34,800	34,800	1.00	-	-
80501		Teacher AVID			33,100	1.00	(33,100)	(1.00)	-	-	-	-	-	-
80501		Teacher GATE	109,779	2.61	117,600	4.20	(7,821)	(1.59)	-	109,779	109,779	2.61	-	-
80501		(blank)			-	-	-	-	218,977	(218,977)	-	-	-	-
80501		Doolen Total	184,917	3.61	188,375	5.20	(3,458)	(1.59)	218,977	(34,060)	184,917	3.61	(0)	-
80501		Drachman												
80501		Benefits	1,265	-	-	-	1,265	-	-	1,265	1,265	-	-	-
80501		Teacher GATE	4,536	0.12	-	-	4,536	0.12	-	4,536	4,536	0.12	-	-
80501		Drachman Total	5,801	0.12	-	-	5,801	0.12	-	5,801	5,801	0.12	-	-
80501		GATE												
80501		Added Duty	66,000	-	-	-	66,000	-	-	66,000	66,000	-	-	-
80501		Administrative Assistant	22,988	0.60	31,300	0.60	(8,312)	-	-	22,988	22,988	0.60	-	-
80501		Administrative Secretary			23,624	0.60	(23,624)	(0.60)	-	-	-	-	-	-
80501		Benefits	245,912	-	180,383	-	65,529	-	-	245,912	245,912	-	(0)	-
80501		Consultant	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80501		Coord Sr-Gate Program	38,910	0.60	38,143	0.60	766	-	-	38,910	38,910	0.60	-	-
80501		Coord-GATE Program	35,253	0.60	32,556	0.60	2,697	-	-	35,253	35,253	0.60	-	-
80501		Curriculum Service Provider	-	-	-	-	-	-	-	-	-	-	-	-
80501		District Supplies	500	-	-	-	500	-	-	500	500	-	-	-
80501		District Supplies GATE	30,000	-	20,000	-	10,000	-	-	30,000	30,000	-	-	-
80501		District Supplies--M&O	1,500	-	-	-	1,500	-	-	1,500	1,500	-	-	-
80501		ESI Certified Temp hourly			60,000	-	(60,000)	-	-	-	-	-	-	-
80501		Furniture and Equipment less than \$5,000	14,500	-	-	-	14,500	-	-	14,500	14,500	-	-	-
80501		GATE Added Duty PD	49,500	-	49,500	-	-	-	-	49,500	49,500	-	-	-
80501		GATE Cluster Expansion			61,000	-	(61,000)	-	-	-	-	-	-	-
80501		GATE training			51,000	-	(51,000)	-	-	-	-	-	-	-
80501		In State Travel	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80501		Instructional Aids--Capital	4,500	-	-	-	4,500	-	-	4,500	4,500	-	-	-
80501		Mileage GATE Itinerant	6,000	-	6,000	-	-	-	-	6,000	6,000	-	-	-
80501		Out of State Travel	15,000	-	-	-	15,000	-	-	15,000	15,000	-	-	-
80501		Overtime	500	-	-	-	500	-	-	500	500	-	-	-
80501		Overtime Admin Asst GATE			3,500	-	(3,500)	-	-	-	-	-	-	-
80501		Professional/Educational Contr	12,000	-	-	-	12,000	-	-	12,000	12,000	-	-	-
80501		Registration, dues, membership	12,000	-	6,000	-	6,000	-	-	12,000	12,000	-	-	-
80501		Stipend Recruitment Open Access GATE Expansion	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-
80501		Substitutes	12,000	-	12,000	-	-	-	-	12,000	12,000	-	-	-
80501		Supplies	9,500	-	5,090	-	4,410	-	-	9,500	9,500	-	-	-
80501		Supplies - Printing	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80501		Teacher GATE Itinerant	521,528	12.00	424,710	11.76	96,818	0.24	-	521,528	521,528	12.00	(0)	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80501		Teaching Supplies	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80501		Tech Related Hardware & Software less than \$5,000	12,000	-	-	-	12,000	-	-	12,000	12,000	-	-	-
80501		(blank)			-	-	-	-	1,122,076	(1,122,076)	-	-	-	-
80501		GATE Teacher Stipends	90,000	-	106,000	-	(16,000)	-	-	90,000	90,000	-	-	-
80501		Added Duty--M&O	61,900	-	-	-	61,900	-	-	61,900	61,900	-	-	-
80501		GATE testing	98,100	-	-	-	98,100	-	-	98,100	98,100	-	-	-
80501		Teacher Supplies	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80501		Spring Articulation Az Assoc GATE	45,000	-	-	-	45,000	-	-	45,000	45,000	-	-	-
80501		AAGT / Summer Registration	12,000	-	-	-	12,000	-	-	12,000	12,000	-	-	-
80501		Az Assoc Gifted & Talented-RT	12,500	-	-	-	12,500	-	-	12,500	12,500	-	-	-
80501		ESI Substitutes--M&O	3,000	-	-	-	3,000	-	-	3,000	3,000	-	-	-
80501		Release Time- Subs	12,500	-	-	-	12,500	-	-	12,500	12,500	-	-	-
80501		Az Assoc Gate Phoenix Hotel	2,000	-	-	-	2,000	-	-	2,000	2,000	-	-	-
80501		Printing materials from print shop	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80501		GATE Total	1,487,091	13.80	1,135,807	14.16	351,284	(0.36)	1,122,076	365,015	1,487,091	13.80	(0)	-
80501		Gridley												
80501		Benefits	1,349	-	1,250	-	99	-	-	1,349	1,349	-	-	-
80501		Teacher GATE	4,836	0.12	5,000	0.12	(164)	-	-	4,836	4,836	0.12	-	-
80501		(blank)			-	-	-	-	5,962	(5,962)	-	-	-	-
80501		Gridley Total	6,186	0.12	6,250	0.12	(64)	-	5,962	224	6,186	0.12	-	-
80501		Guidance, Counsel & Student Prev												
80501		District Supplies	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-
80501		(blank)			-	-	-	-	1,933	(1,933)	-	-	-	-
80501		Guidance, Counsel & Student Prev To	2,000	-	2,000	-	-	-	1,933	67	2,000	-	-	-
80501		Hollinger												
80501		Benefits	28,977	-	25,035	-	3,942	-	-	28,977	28,977	-	-	-
80501		Teacher GATE	103,861	2.38	100,140	2.40	3,721	(0.02)	-	103,861	103,861	2.38	-	-
80501		(blank)			-	-	-	-	168,618	(168,618)	-	-	-	-
80501		Hollinger Total	132,838	2.38	125,175	2.40	7,663	(0.02)	168,618	(35,780)	132,838	2.38	-	-
80501		Kellond												
80501		Benefits	13,717	-	37,290	-	(23,573)	-	-	13,717	13,717	-	-	-
80501		Teacher GATE	49,166	1.20	149,160	3.60	(99,994)	(2.40)	-	49,166	49,166	1.20	-	-
80501		(blank)			-	-	-	-	196,497	(196,497)	-	-	-	-
80501		Kellond Total	62,884	1.20	186,450	3.60	(123,566)	(2.40)	196,497	(133,613)	62,884	1.20	-	-
80501		Lineweaver												
80501		Benefits	21,122	-	35,265	-	(14,143)	-	-	21,122	21,122	-	-	-
80501		Teacher GATE	75,706	1.80	141,060	4.20	(65,354)	(2.40)	-	75,706	75,706	1.80	-	-
80501		(blank)			-	-	-	-	234,979	(234,979)	-	-	-	-
80501		Lineweaver Total	96,828	1.80	176,325	4.20	(79,497)	(2.40)	234,979	(138,150)	96,828	1.80	-	-
80501		Magee												
80501		Benefits	9,696	-	10,650	-	(954)	-	-	9,696	9,696	-	-	-
80501		Teacher	34,753	0.98	-	-	34,753	0.98	-	34,753	34,753	0.98	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80501		Teacher AVID			42,600	1.00	(42,600)	(1.00)	-	-	-	-	-	-
80501		(blank)			-	-	-	-	53,330	(53,330)	-	-	-	-
80501		Magee Total	44,449	0.98	53,250	1.00	(8,801)	(0.02)	53,330	(8,882)	44,449	0.98	-	-
80501		Mansfeld												
80501		Benefits	1,482	-	1,248	-	234	-	-	1,482	1,482	-	-	-
80501		Teacher GATE	5,313	0.12	4,992	0.12	321	(0.00)	-	5,313	5,313	0.12	-	-
80501		(blank)			-	-	-	-	6,826	(6,826)	-	-	-	-
80501		Mansfeld Total	6,796	0.12	6,240	0.12	556	(0.00)	6,826	(31)	6,796	0.12	-	-
80501		Miles E												
80501		Benefits	4,315	-	1,518	-	2,797	-	-	4,315	4,315	-	-	-
80501		Teacher GATE	15,468	0.32	6,072	0.12	9,396	0.20	-	15,468	15,468	0.32	0	-
80501		(blank)			-	-	-	-	7,915	(7,915)	-	-	-	-
80501		Miles E Total	19,783	0.32	7,590	0.12	12,193	0.20	7,915	11,868	19,783	0.32	0	-
80501		Naylor												
80501		Benefits	26,040	-	25,680	-	360	-	-	26,040	26,040	-	-	-
80501		Naylor Open Access			31,000	-	(31,000)	-	-	-	-	-	-	-
80501		Teacher GATE	93,334	2.37	102,720	2.40	(9,386)	(0.03)	-	93,334	93,334	2.37	-	-
80501		(blank)			-	-	-	-	117,381	(117,381)	-	-	-	-
80501		Naylor Total	119,374	2.37	159,400	2.40	(40,026)	(0.03)	117,381	1,994	119,374	2.37	-	-
80501		Palo Verde												
80501		Benefits	15,433	-	23,970	-	(8,537)	-	-	15,433	15,433	-	(0)	-
80501		Coord-CollCareerReadiness			14,481	0.35	(14,481)	(0.35)	-	-	-	-	-	-
80501		Teacher	41,260	0.99	-	-	41,260	0.99	-	41,260	41,260	0.99	-	-
80501		Teacher AVID			81,400	2.00	(81,400)	(2.00)	-	-	-	-	-	-
80501		(blank)			-	-	-	-	80,365	(80,365)	-	-	-	-
80501		Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	-	14,055	14,055	0.35	-	-
80501		Palo Verde Total	70,749	1.34	119,851	2.35	(49,102)	(1.01)	80,365	(9,616)	70,749	1.34	(0)	-
80501		Pistor												
80501		Benefits	56,797	-	54,280	-	2,517	-	-	56,797	56,797	-	-	-
80501		Teacher	43,260	0.99	-	-	43,260	0.99	-	43,260	43,260	0.99	-	-
80501		Teacher AVID			37,600	1.00	(37,600)	(1.00)	-	-	-	-	-	-
80501		Teacher GATE	160,311	3.56	179,520	4.20	(19,209)	(0.64)	-	160,311	160,311	3.56	-	-
80501		(blank)			-	-	-	-	286,046	(286,046)	-	-	-	-
80501		Pistor Total	260,368	4.55	271,400	5.20	(11,032)	(0.65)	286,046	(25,677)	260,368	4.55	-	-
80501		Project More												
80501		Benefits	1,062	-	932	-	129	-	-	1,062	1,062	-	-	-
80501		Coord-CollCareerReadiness			3,730	0.09	(3,730)	(0.09)	-	-	-	-	-	-
80501		(blank)			-	-	-	-	4,471	(4,471)	-	-	-	-
80501		Coordinator-CollCareerReadiness	3,805	0.09	-	-	3,805	0.09	-	3,805	3,805	0.09	-	-
80501		Project More Total	4,867	0.09	4,662	0.09	204	-	4,471	396	4,867	0.09	-	-
80501		Pueblo												
80501		Asst Principal	76,456	1.00	-	-	76,456	1.00	-	76,456	76,456	1.00	-	-
80501		Benefits	38,426	-	17,264	-	21,163	-	-	38,426	38,426	-	-	-
80501		Coord-CollCareerReadiness			14,055	0.35	(14,055)	(0.35)	-	-	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80501		Teacher	39,259	0.99	-	-	39,259	0.99	-	39,259	39,259	0.99	-	-
80501		Teacher AVID	7,959	0.20	55,000	1.00	(47,041)	(0.80)	-	7,959	7,959	0.20	-	-
80501		(blank)			-	-	-	-	68,388	(68,388)	-	-	-	-
80501		Coordinator- CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	-	14,055	14,055	0.35	-	-
80501		Pueblo Total	176,155	2.54	86,319	1.35	89,836	1.19	68,388	107,767	176,155	2.54	-	-
80501		Rincon												
80501		Benefits	4,246	-	21,150	-	(16,904)	-	-	4,246	4,246	-	-	-
80501		Coord-CollCareerReadiness			14,920	0.35	(14,920)	(0.35)	-	-	-	-	-	-
80501		Teacher AVID			69,680	2.00	(69,680)	(2.00)	-	-	-	-	-	-
80501		(blank)			-	-	-	-	81,653	(81,653)	-	-	-	-
80501		Coordinator- CollCareerReadiness	15,220	0.35	-	-	15,220	0.35	-	15,220	15,220	0.35	-	-
80501		Rincon Total	19,466	0.35	105,750	2.35	(86,284)	(2.00)	81,653	(62,188)	19,466	0.35	-	-
80501		Robins												
80501		Benefits			1,047	-	(1,047)	-	-	-	-	-	-	-
80501		Teacher GATE			4,188	0.12	(4,188)	(0.12)	-	-	-	-	-	-
80501		Robins Total			5,235	0.12	(5,235)	(0.12)	-	-	-	-	-	-
80501		Roskruge												
80501		Benefits	1,348	-	1,128	-	220	-	-	1,348	1,348	-	-	-
80501		Teacher GATE	4,831	0.12	4,512	0.12	319	(0.00)	-	4,831	4,831	0.12	-	-
80501		(blank)			-	-	-	-	6,921	(6,921)	-	-	-	-
80501		Roskruge Total	6,178	0.12	5,640	0.12	538	(0.00)	6,921	(742)	6,178	0.12	-	-
80501		Sabino												
80501		Benefits	4,246	-	3,514	-	733	-	-	4,246	4,246	-	-	-
80501		Coord-CollCareerReadiness			14,055	0.35	(14,055)	(0.35)	-	-	-	-	-	-
80501		(blank)			-	-	-	-	19,681	(19,681)	-	-	-	-
80501		Coordinator- CollCareerReadiness	15,220	0.35	-	-	15,220	0.35	-	15,220	15,220	0.35	-	-
80501		Sabino Total	19,466	0.35	17,569	0.35	1,897	-	19,681	(215)	19,466	0.35	-	-
80501		Safford												
80501		Benefits	1,549	-	978	-	571	-	-	1,549	1,549	-	-	-
80501		Teacher GATE	5,551	0.12	3,912	0.12	1,639	(0.00)	-	5,551	5,551	0.12	-	-
80501		(blank)			-	-	-	-	7,961	(7,961)	-	-	-	-
80501		Safford Total	7,099	0.12	4,890	0.12	2,209	(0.00)	7,961	(861)	7,099	0.12	-	-
80501		Sahuaro												
80501		Benefits	3,961	-	3,730	-	231	-	-	3,961	3,961	-	-	-
80501		Coord-CollCareerReadiness			14,920	0.35	(14,920)	(0.35)	-	-	-	-	-	-
80501		(blank)			-	-	-	-	24,047	(24,047)	-	-	-	-
80501		Coordinator- CollCareerReadiness	14,196	0.35	-	-	14,196	0.35	-	14,196	14,196	0.35	-	-
80501		Sahuaro Total	18,157	0.35	18,650	0.35	(493)	-	24,047	(5,890)	18,157	0.35	-	-
80501		Santa Rita												
80501		Benefits	4,081	-	12,179	-	(8,098)	-	-	4,081	4,081	-	-	-
80501		Coord-CollCareerReadiness			14,055	0.35	(14,055)	(0.35)	-	-	-	-	-	-
80501		Teacher AVID			34,660	1.00	(34,660)	(1.00)	-	-	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80501		(blank)			-	-	-	-	24,343	(24,343)	-	-	-	-
80501		Coordinator- CollCareerReadiness	14,625	0.35	-	-	14,625	0.35	-	14,625	14,625	0.35	-	-
80501		Santa Rita Total	18,706	0.35	60,894	1.35	(42,188)	(1.00)	24,343	(5,637)	18,706	0.35	-	-
80501		Secondary Leadership												
80501		(blank)			-	-	-	-	22,453	(22,453)	-	-	-	-
80501		Secondary Leadership Total			-	-	-	-	22,453	(22,453)	-	-	-	-
80501		Secrist												
80501		Benefits	11,397	-	15,003	-	(3,606)	-	-	11,397	11,397	-	(0)	-
80501		Teacher	35,300	1.00	-	-	35,300	1.00	-	35,300	35,300	1.00	-	-
80501		Teacher AVID			54,780	1.00	(54,780)	(1.00)	-	-	-	-	-	-
80501		Teacher GATE	5,551	0.12	5,232	0.12	319	(0.00)	-	5,551	5,551	0.12	-	-
80501		(blank)			-	-	-	-	27,749	(27,749)	-	-	-	-
80501		Secrist Total	52,247	1.12	75,015	1.12	(22,768)	(0.00)	27,749	24,498	52,247	1.12	(0)	-
80501		Teenage Parent												
80501		Benefits	1,062	-	932	-	129	-	-	1,062	1,062	-	-	-
80501		Coord-CollCareerReadiness			3,730	0.09	(3,730)	(0.09)	-	-	-	-	-	-
80501		(blank)			-	-	-	-	4,471	(4,471)	-	-	-	-
80501		Coordinator- CollCareerReadiness	3,805	0.09	-	-	3,805	0.09	-	3,805	3,805	0.09	-	-
80501		Teenage Parent Total	4,867	0.09	4,662	0.09	204	-	4,471	396	4,867	0.09	-	-
80501		Tucson												
80501		Benefits	18,483	-	21,100	-	(2,617)	-	-	18,483	18,483	-	-	-
80501		Coord-CollCareerReadiness			29,400	0.70	(29,400)	(0.70)	-	-	-	-	-	-
80501		Teacher	36,256	0.99	-	-	36,256	0.99	-	36,256	36,256	0.99	-	-
80501		Teacher AVID			55,000	1.00	(55,000)	(1.00)	-	-	-	-	-	-
80501		(blank)			-	-	-	-	92,105	(92,105)	-	-	-	-
80501		Coordinator- CollCareerReadiness	29,991	0.70	-	-	29,991	0.70	-	29,991	29,991	0.70	-	-
80501		Tucson Total	84,730	1.69	105,501	1.70	(20,770)	(0.01)	92,105	(7,375)	84,730	1.69	-	-
80501		University												
80501		Benefits	4,000	-	3,514	-	486	-	-	4,000	4,000	-	-	-
80501		Coord-CollCareerReadiness			14,055	0.35	(14,055)	(0.35)	-	-	-	-	-	-
80501		(blank)			-	-	-	-	18,564	(18,564)	-	-	-	-
80501		Coordinator- CollCareerReadiness	14,337	0.35	-	-	14,337	0.35	-	14,337	14,337	0.35	-	-
80501		University Total	18,337	0.35	17,569	0.35	768	-	18,564	(226)	18,337	0.35	-	-
80501		Utterback												
80501		Benefits	11,093	-	10,559	-	534	-	-	11,093	11,093	-	-	-
80501		Teacher	39,761	0.99	-	-	39,761	0.99	-	39,761	39,761	0.99	-	-
80501		Teacher AVID			37,100	1.00	(37,100)	(1.00)	-	-	-	-	-	-
80501		Teacher GATE			5,136	0.12	(5,136)	(0.12)	-	-	-	-	-	-
80501		(blank)			-	-	-	-	57,759	(57,759)	-	-	-	-
80501		Utterback Total	50,854	0.99	52,795	1.12	(1,941)	(0.13)	57,759	(6,905)	50,854	0.99	-	-
80501		Vail												
80501		Benefits	47,578	-	45,495	-	2,083	-	-	47,578	47,578	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80501		Teacher GATE	170,529	4.20	181,980	4.32	(11,451)	(0.12)	-	170,529	170,529	4.20	-	-
80501		(blank)			-	-	-	-	237,935	(237,935)	-	-	-	-
80501		Vail Total	218,106	4.20	227,475	4.32	(9,369)	(0.12)	237,935	(19,828)	218,106	4.20	-	-
80501		Valencia												
80501		Benefits	22,804	-	10,218	-	12,586	-	-	22,804	22,804	-	(0)	-
80501		Teacher	77,146	1.98	-	-	77,146	1.98	-	77,146	77,146	1.98	-	-
80501		Teacher AVID			36,600	1.00	(36,600)	(1.00)	-	-	-	-	-	-
80501		Teacher GATE	4,590	0.12	4,272	0.12	318	(0.00)	-	4,590	4,590	0.12	-	-
80501		(blank)			-	-	-	-	83,770	(83,770)	-	-	-	-
80501		Valencia Total	104,540	2.09	51,090	1.12	53,450	0.97	83,770	20,770	104,540	2.09	(0)	-
80501		Wheeler												
80501		Benefits	6,948	-	12,840	-	(5,892)	-	-	6,948	6,948	-	-	-
80501		Teacher GATE	24,903	0.59	51,360	1.20	(26,457)	(0.61)	-	24,903	24,903	0.59	-	-
80501		(blank)			-	-	-	-	145,343	(145,343)	-	-	-	-
80501		Wheeler Total	31,851	0.59	64,200	1.20	(32,349)	(0.61)	145,343	(113,492)	31,851	0.59	-	-
80501		White												
80501		Benefits	21,517	-	11,700	-	9,817	-	-	21,517	21,517	-	-	-
80501		Teacher GATE	77,122	1.80	46,800	1.20	30,322	0.60	-	77,122	77,122	1.80	-	-
80501		(blank)			-	-	-	-	69,027	(69,027)	-	-	-	-
80501		White Total	98,639	1.80	58,500	1.20	40,139	0.60	69,027	29,612	98,639	1.80	-	-
80501		V.1 ALE Access and Recruitment Plan Total	6,090,294	67.14	5,965,757	78.34	124,538	(11.21)	5,677,015	413,279	6,153,289	68.14	(62,995)	(1.00)
80502		V.2 UHS Admissions/Outreach/Recruitment												
80502		University												
80502		Added Duty	15,750	-	15,750	-	-	-	-	15,750	15,750	-	-	-
80502		Benefits	12,025	-	25,075	-	(13,050)	-	-	12,025	12,025	-	(0)	-
80502		Classified Salary			22,300	1.00	(22,300)	(1.00)	-	-	-	-	-	-
80502		Classified temporary	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80502		District Supplies			5,000	-	(5,000)	-	-	-	-	-	-	-
80502		Instructional Aids--Capital	13,500	-	13,500	-	-	-	-	13,500	13,500	-	-	-
80502		Laptops UHS			100,000	-	(100,000)	-	-	-	-	-	-	-
80502		Middle School Leadership Training Events	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-
80502		Other Communication- Postage	7,500	-	12,500	-	(5,000)	-	-	7,500	7,500	-	-	-
80502		Other Professional Services- Ge	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-
80502		Overtime	4,500	-	4,500	-	-	-	-	4,500	4,500	-	-	-
80502		Stipend Certified C.Hernandez UHS			3,500	-	(3,500)	-	-	-	-	-	-	-
80502		Summer School Level Up	14,000	-	15,000	-	(1,000)	-	-	14,000	14,000	-	-	-
80502		Teacher	16,207	0.39	-	-	16,207	0.39	-	16,207	16,207	0.39	-	-
80502		Teacher GATE	7,727	0.20	-	-	7,727	0.20	-	7,727	7,727	0.20	-	-
80502		Technology Related Repairs and	18,150	-	-	-	18,150	-	-	18,150	18,150	-	-	-
80502		(blank)			-	-	-	-	82,681	(82,681)	-	-	-	-
80502		Stipend Certified UHS	3,500	-	-	-	3,500	-	-	3,500	3,500	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80502		University Total	133,859	0.59	232,125	1.00	(98,266)	(0.41)	82,681	51,179	133,859	0.59	(0)	-
80502	V.2 UHS Admissions/Outreach/Recruitment		133,859	0.59	232,125	1.00	(98,266)	(0.41)	82,681	51,179	133,859	0.59	(0)	-
80504		V.4 Build/Expand Dual Language Programs												
80504	Bloom													
80504		Benefits	85,587	-	32,655	-	52,932	-	-	85,587	85,587	-	0	-
80504		Teacher	185,574	5.00	-	-	185,574	5.00	-	185,574	185,574	5.00	(0)	-
80504		Teacher Dual Language			93,900	2.00	(93,900)	(2.00)	-	-	-	-	-	-
80504		Teacher Dual Language Itinerant	40,800	1.00	-	-	40,800	1.00	-	40,800	40,800	1.00	0	-
80504		Teaching Assistant	80,388	4.50	-	-	80,388	4.50	-	80,388	80,388	4.50	-	-
80504		Teaching Assistant-Bilingual			36,720	2.25	(36,720)	(2.25)	-	-	-	-	-	-
80504		(blank)			-	-	-	-	210,894	(210,894)	-	-	-	-
80504		Bloom Total	392,349	10.50	163,275	4.25	229,074	6.25	210,894	181,454	392,349	10.50	0	-
80504		Comm & Media Outreach												
80504		Dual Language Advertising	-	-	5,000	-	(5,000)	-	-	-	-	-	-	-
80504		(blank)			-	-	-	-	3,584	(3,584)	-	-	-	-
80504		Comm & Media Outreach Total	-	-	5,000	-	(5,000)	-	3,584	(3,584)	-	-	-	-
80504	Davis													
80504		Benefits	40,933	-	25,450	-	15,483	-	-	40,933	40,933	-	0	-
80504		Teacher Dual Language Itinerant	40,800	1.00	-	-	40,800	1.00	-	40,800	40,800	1.00	-	-
80504		Teaching Assistant	105,914	5.49	-	-	105,914	5.49	-	105,914	105,914	5.49	-	-
80504		Teaching Assistant-Bilingual			101,801	5.75	(101,801)	(5.75)	-	-	-	-	-	-
80504		(blank)			-	-	-	-	137,224	(137,224)	-	-	-	-
80504		Davis Total	187,647	6.49	127,251	5.75	60,396	0.74	137,224	50,423	187,647	6.49	0	-
80504	Grijalva													
80504		Benefits	33,448	-	18,498	-	14,951	-	-	33,448	33,448	-	(0)	-
80504		Teacher	76,055	1.98	-	-	76,055	1.98	-	76,055	76,055	1.98	-	-
80504		Teacher Dual Language			34,600	1.00	(34,600)	(1.00)	-	-	-	-	-	-
80504		Teaching Assistant	57,230	2.50	-	-	57,230	2.50	-	57,230	57,230	2.50	-	-
80504		Teaching Assistant-Bilingual			39,390	2.50	(39,390)	(2.50)	-	-	-	-	-	-
80504		(blank)			-	-	-	-	126,008	(126,008)	-	-	-	-
80504		Grijalva Total	166,733	4.48	92,488	3.50	74,245	0.98	126,008	40,725	166,733	4.48	(0)	-
80504	Hollinger													
80504		Benefits	38,101	-	58,638	-	(20,536)	-	-	38,101	38,101	-	-	-
80504		Teacher	41,255	0.99	-	-	41,255	0.99	-	41,255	41,255	0.99	-	-
80504		Teacher Dual Language			149,400	4.00	(149,400)	(4.00)	-	-	-	-	-	-
80504		Teaching Assistant	95,309	4.75	-	-	95,309	4.75	-	95,309	95,309	4.75	-	-
80504		Teaching Assistant-Bilingual			85,150	4.75	(85,150)	(4.75)	-	-	-	-	-	-
80504		(blank)			-	-	-	-	330,594	(330,594)	-	-	-	-
80504		Hollinger Total	174,664	5.73	293,188	8.75	(118,524)	(3.02)	330,594	(155,930)	174,664	5.73	-	-
80504	Human Resources													
80504		Benefits	86,862	-	88,400	-	(1,538)	-	-	86,862	86,862	-	-	-
80504		DL exam reimbursment	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-
80504		Dual Lang Recruitment Stipends	425,000	-	425,000	-	-	-	-	425,000	425,000	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80504		Make the Move Dual Lang. Stipends	40,000	-	40,000	-	-	-	-	40,000	40,000	-	-	-
80504		(blank)			-	-	-	-	518,446	(518,446)	-	-	-	-
80504		Human Resources Total	553,862	-	555,400	-	(1,538)	-	518,446	35,416	553,862	-	-	-
80504		Language Acquisition												
80504		Achieve 3000	106,000	-	100,000	-	6,000	-	-	106,000	106,000	-	-	-
80504		Added Duty			58,000	-	(58,000)	-	-	-	-	-	-	-
80504		Added Duty PD	4,000	-	-	-	4,000	-	-	4,000	4,000	-	-	-
80504		Administrative Assistant	47,491	0.80	88,029	1.60	(40,538)	(0.80)	-	47,491	47,491	0.80	-	-
80504		Benefits	71,858	-	54,007	-	17,851	-	-	71,858	85,808	-	(13,950)	-
80504		Canciones y Cuentos Guided Reading			120,187	-	(120,187)	-	-	-	-	-	-	-
80504		Coord-Dual Language			60,000	1.00	(60,000)	(1.00)	-	-	-	-	-	-
80504		Coordinator	61,152	1.00	-	-	61,152	1.00	-	61,152	61,152	1.00	-	-
80504		Director	60,320	0.80	-	-	60,320	0.80	-	60,320	60,320	0.80	-	-
80504		Director-Lang Acquisition			53,020	0.80	(53,020)	(0.80)	-	-	-	-	-	-
80504		DL Consultant	88,000	-	40,000	-	48,000	-	-	88,000	88,000	-	-	-
80504		DL District Sup	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-
80504		DL Other Non St	8,000	-	5,000	-	3,000	-	-	8,000	8,000	-	-	-
80504		DL Printing Cos	10,000	-	20,000	-	(10,000)	-	-	10,000	20,000	-	(10,000)	-
80504		DL Supplemental	116,000	-	72,000	-	44,000	-	-	116,000	116,000	-	-	-
80504		Double Strand TWDL 3 sites			144,000	-	(144,000)	-	-	-	-	-	-	-
80504		DRA/EDL Assessment Kits			8,200	-	(8,200)	-	-	-	-	-	-	-
80504		Dual Lang Classroom Library Kits			20,000	-	(20,000)	-	-	-	-	-	-	-
80504		Employee Training & PD Svcs	10,000	-	13,000	-	(3,000)	-	-	10,000	10,000	-	-	-
80504		Employee Training and Professi	1,000	-	-	-	1,000	-	-	1,000	10,964	-	(9,964)	-
80504		ESI Substitutes	17,160	-	-	-	17,160	-	-	17,160	17,160	-	-	-
80504		FLOSEM			1,100	-	(1,100)	-	-	-	-	-	-	-
80504		Imagine Learning	83,000	-	97,200	-	(14,200)	-	-	83,000	83,000	-	-	-
80504		Learning/Reading A-Z			4,700	-	(4,700)	-	-	-	-	-	-	-
80504		Logramos (LAS Links)	18,855	-	88,209	-	(69,354)	-	-	18,855	18,855	-	-	-
80504		Out-Of-State Travel	55,500	-	43,000	-	12,500	-	-	55,500	71,500	-	(16,000)	-
80504		Postage	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-
80504		Program Budget Technician	38,738	0.80	-	-	38,738	0.80	-	38,738	38,738	0.80	-	-
80504		Scholastic Magazines			20,000	-	(20,000)	-	-	-	-	-	-	-
80504		Substitutes	42,000	-	42,000	-	-	-	-	42,000	42,000	-	-	-
80504		Supplies			8,700	-	(8,700)	-	-	-	-	-	-	-
80504		Textbooks/Materials			44,000	-	(44,000)	-	-	-	-	-	-	-
80504		Two-Way Dual Language 9 sites			260,000	-	(260,000)	-	-	-	-	-	-	-
80504		Workshop (Dual Lang Institute)			42,000	-	(42,000)	-	-	-	-	-	-	-
80504		(blank)			-	-	-	-	823,873	(823,873)	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80504		TWDL Expantion to Middle School (2 FTE)	-	-	-	-	-	-	-	-	-	-	-	-
80504		Added Duty DL - Certified Tutors AND Summer Scho	59,400	-	-	-	59,400	-	-	59,400	59,400	-	-	-
80504		Professional/Educational Contr--M&O	6,600	-	-	-	6,600	-	-	6,600	6,600	-	-	-
80504		Tutoring and Summer School Student Supplies (penci	3,500	-	-	-	3,500	-	-	3,500	3,500	-	-	-
80504		Instructional Materials for Tutoring and Summer Sc	114,000	-	-	-	114,000	-	-	114,000	114,000	-	-	-
80504		TWDL Recruitment Coordinator	-	-	-	-	-	-	-	50,000	-	-	(50,000)	-
80504		Added Duty Facilitators	23,864	-	-	-	23,864	-	-	23,864	23,864	-	-	-
80504		Stipend - DL Elem/Secondary maps Math	33,000	-	-	-	33,000	-	-	33,000	33,000	-	-	-
80504		Added Duty Summer PD Workshop (Dual Lang	45,000	-	-	-	45,000	-	-	45,000	45,000	-	-	-
80504		Registration-Emp (Secondary Refugee Conf)	500	-	-	-	500	-	-	500	500	-	-	-
80504		Textbooks TWDL Expansion	20,000	-	-	-	20,000	-	-	20,000	20,000	-	-	-
80504		Guided Readers in Español/Science	160,000	-	-	-	160,000	-	-	160,000	160,000	-	-	-
80504		Print of ScholasticMagaz in SpanGr 1-5	9,000	-	-	-	9,000	-	-	9,000	9,000	-	-	-
80504		ASL Adoption/Instr. Aids	150,000	-	-	-	150,000	-	-	150,000	150,000	-	-	-
80504		Learning/Reading A-Z	1,300	-	-	-	1,300	-	-	1,300	1,300	-	-	-
80504		Scholastic Magazines (Gr. K-5DL Sites)	10,000	-	-	-	10,000	-	-	10,000	10,000	-	-	-
80504		Language Acquisition Total	1,481,237	3.40	1,512,352	3.40	(31,115)	-	823,873	657,364	1,581,151	3.40	(99,914)	-
80504		Mary Belle McCorkle K-8												
80504		Benefits	32,118	-	16,201	-	15,917	-	-	32,118	32,118	-	0	-
80504		Teacher	57,326	1.48	-	-	57,326	1.48	-	57,326	57,326	1.48	-	-
80504		Teacher Dual Language			56,125	1.50	(56,125)	(1.50)	-	-	-	-	-	-
80504		Teaching Assistant	57,794	3.00	-	-	57,794	3.00	-	57,794	57,794	3.00	-	-
80504		Teaching Assistant-Bilingual			43,755	2.50	(43,755)	(2.50)	-	-	-	-	-	-
80504		(blank)			-	-	-	-	132,653	(132,653)	-	-	-	-
80504		Mary Belle McCorkle K-8 Total	147,238	4.48	116,081	4.00	31,157	0.48	132,653	14,585	147,238	4.48	0	-
80504		Mission View												
80504		Benefits	13,379	-	21,322	-	(7,943)	-	-	13,379	13,379	-	-	-
80504		Teacher Dual Language Itinerant			43,486	1.00	(43,486)	(1.00)	-	-	-	-	-	-
80504		Teaching Assistant	47,953	2.25	-	-	47,953	2.25	-	47,953	47,953	2.25	-	-
80504		Teaching Assistant-Bilingual			41,802	2.25	(41,802)	(2.25)	-	-	-	-	-	-
80504		(blank)			-	-	-	-	65,177	(65,177)	-	-	-	-
80504		Mission View Total	61,331	2.25	106,609	3.25	(45,278)	(1.00)	65,177	(3,846)	61,331	2.25	-	-
80504		Pistor												

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							Amount	FTE					Amount	FTE
80504		Benefits	22,033	-	38,978	-	(16,945)	-	-	22,033	22,033	-	-	-
80504		Teacher	44,269	0.99	-	-	44,269	0.99	-	44,269	44,269	0.99	-	-
80504		Teacher Dual Language			78,200	2.00	(78,200)	(2.00)	-	-	-	-	-	-
80504		Teacher Dual Language Itinerant			43,486	1.00	(43,486)	(1.00)	-	-	-	-	-	-
80504		Teaching Assistant	34,702	1.49	-	-	34,702	1.49	-	34,702	34,702	1.49	-	-
80504		Teaching Assistant-Bilingual			34,226	1.50	(34,226)	(1.50)	-	-	-	-	-	-
80504		(blank)			-	-	-	-	104,474	(104,474)	-	-	-	-
80504		Pistor Total	101,004	2.48	194,889	4.50	(93,886)	(2.02)	104,474	(3,471)	101,004	2.48	-	-
80504		Pueblo												
80504		Benefits	51,020	-	58,262	-	(7,242)	-	-	51,020	51,020	-	-	-
80504		Teacher	142,811	2.97	-	-	142,811	2.97	-	142,811	142,811	2.97	-	-
80504		Teacher Dual Language			195,400	4.00	(195,400)	(4.00)	-	-	-	-	-	-
80504		Teaching Assistant	40,056	1.88	-	-	40,056	1.88	-	40,056	40,056	1.88	-	-
80504		Teaching Assistant-Bilingual			37,646	2.00	(37,646)	(2.00)	-	-	-	-	-	-
80504		(blank)			-	-	-	-	280,618	(280,618)	-	-	-	-
80504		Pueblo Total	233,887	4.85	291,308	6.00	(57,421)	(1.15)	280,618	(46,731)	233,887	4.85	-	-
80504		Roskruge												
80504		Benefits	80,359	-	64,319	-	16,040	-	-	80,359	80,359	-	0	-
80504		Teacher	120,858	2.99	-	-	120,858	2.99	-	120,858	120,858	2.99	-	-
80504		Teacher Dual Language			74,950	2.00	(74,950)	(2.00)	-	-	-	-	-	-
80504		Teacher Dual Language Itinerant	38,067	1.00	43,486	1.00	(5,418)	-	-	38,067	38,067	1.00	-	-
80504		Teaching Assistant	167,168	7.89	-	-	167,168	7.89	-	167,168	167,168	7.89	-	-
80504		Teaching Assistant-Bilingual			138,839	7.25	(138,839)	(7.25)	-	-	-	-	-	-
80504		(blank)			-	-	-	-	331,969	(331,969)	-	-	-	-
80504		Roskruge Total	406,451	11.87	321,594	10.25	84,858	1.62	331,969	74,482	406,451	11.87	0	-
80504		Van Buskirk												
80504		Benefits	29,176	-	10,435	-	18,741	-	-	29,176	29,176	-	(0)	-
80504		Teacher Dual Language Itinerant	51,276	0.99	-	-	51,276	0.99	-	51,276	51,276	0.99	-	-
80504		Teaching Assistant	53,296	2.50	-	-	53,296	2.50	-	53,296	53,296	2.50	-	-
80504		Teaching Assistant-Bilingual			41,739	2.50	(41,739)	(2.50)	-	-	-	-	-	-
80504		(blank)			-	-	-	-	143,550	(143,550)	-	-	-	-
80504		Van Buskirk Total	133,747	3.49	52,174	2.50	81,574	0.99	143,550	(9,802)	133,747	3.49	(0)	-
80504		White												
80504		Benefits	16,277	-	12,353	-	3,925	-	-	16,277	16,277	-	-	-
80504		Teaching Assistant-Bilingual			49,410	2.75	(49,410)	(2.75)	-	-	-	-	-	-
80504		(blank)			-	-	-	-	76,029	(76,029)	-	-	-	-
80504		Teaching Asst-Bilingual	58,342	2.63	-	-	58,342	2.63	-	58,342	58,342	2.63	-	-
80504		White Total	74,620	2.63	61,763	2.75	12,857	(0.12)	76,029	(1,409)	74,620	2.63	-	-
80504	V.4 Build/Expand Dual Language Programs		4,114,771	62.67	3,893,372	58.90	221,399	3.77	3,285,093	829,677	4,214,685	62.67	(99,914)	-
80506	V.6 Dropout Prevention and Retention Plan													
80506		African American												
80506		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	-	5,239	5,239	0.13	-	-
80506		Behavior Spec	40,664	1.00	40,664	1.00	-	-	-	40,664	40,664	1.00	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80506		Benefits	44,165	-	39,578	-	4,587	-	-	44,165	44,165	-	(0)	-
80506		Director			-	-	-	-	-	-	-	-	-	-
80506		Director-African Am Std Svs	32,558	0.34	32,558	0.34	-	-	-	32,558	32,558	0.34	-	-
80506		Field Trips Fue	100	-	100	-	-	-	-	100	100	-	-	-
80506		Overtime	100	-	100	-	-	-	-	100	100	-	-	-
80506		(blank)			-	-	-	-	250,243	(250,243)	-	-	-	-
80506		Student Success Coaches	79,770	3.40	79,770	3.40	-	-	-	79,770	79,770	3.40	-	-
80506		African American Total	202,595	4.87	198,008	4.87	4,587	-	250,243	(47,648)	202,595	4.87	(0)	-
80506		Alternative to Suspension												
80506		Behavior Intervention Monitor	42,062	2.00	41,599	2.00	464	-	-	42,062	42,062	2.00	-	-
80506		Benefits	70,762	-	72,792	-	(2,030)	-	-	70,762	70,762	-	(0)	-
80506		Consulting - Social Emotional Learning	-	-	150,000	-	(150,000)	-	-	-	150,000	-	(150,000)	-
80506		Coordinator	28,715	0.50	28,149	0.50	566	-	-	28,715	28,715	0.50	-	-
80506		District Supplies	4,430	-	5,000	-	(570)	-	-	4,430	4,430	-	-	-
80506		Furniture and Equipment less than \$5,000	570	-	-	-	570	-	-	570	570	-	-	-
80506		Instructional Spec-Gen Subj	21,230	1.00	24,037	1.00	(2,807)	-	-	21,230	21,230	1.00	-	-
80506		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80506		Repair and Maintenance Service	900	-	900	-	-	-	-	900	900	-	-	-
80506		Student Success Specialist			31,514	1.00	(31,514)	(1.00)	-	-	-	-	-	-
80506		Substitutes	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80506		Supplies	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-
80506		Teacher	190,869	4.96	190,583	5.00	287	(0.04)	-	190,869	190,869	4.96	(0)	-
80506		Teaching Suppli	8,500	-	14,500	-	(6,000)	-	-	8,500	8,500	-	-	-
80506		(blank)			-	-	-	-	514,803	(514,803)	-	-	-	-
80506		Leased Certified	2,000	-	-	-	2,000	-	-	2,000	2,000	-	-	-
80506		Alternative to Suspension Total	382,039	8.46	565,073	9.50	(183,034)	(1.04)	514,803	(132,764)	532,039	8.46	(150,000)	-
80506		Booth/Fickett												
80506		Benefits	26,057	-	26,576	-	(519)	-	-	26,057	26,057	-	0	-
80506		Instructional Spec-Gen Subj	20,832	1.00	24,037	1.00	(3,204)	-	-	20,832	20,832	1.00	-	-
80506		Teacher	36,763	0.99	-	-	36,763	0.99	-	36,763	36,763	0.99	-	-
80506		Teacher Core Plus			39,468	1.00	(39,468)	(1.00)	-	-	-	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	128,639	(128,639)	-	-	-	-
80506		Teacher-In-School Intervention	35,801	1.00	-	-	35,801	1.00	-	35,801	35,801	1.00	-	-
80506		Booth/Fickett Total	119,453	2.99	132,880	3.00	(13,427)	(0.01)	128,639	(9,185)	119,453	2.99	0	-
80506		Catalina												
80506		Benefits	10,267	-	10,700	-	(433)	-	-	10,267	10,267	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	78,816	(78,816)	-	-	-	-
80506		Teacher-In-School Intervention	36,801	1.00	-	-	36,801	1.00	-	36,801	36,801	1.00	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80506		Catalina Total	47,068	1.00	53,500	1.00	(6,432)	-	78,816	(31,748)	47,068	1.00	-	-
80506		Cholla												
80506		Benefits	9,568	-	10,700	-	(1,132)	-	-	9,568	9,568	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	81,143	(81,143)	-	-	-	-
80506		Teacher-In-School Intervention	34,292	0.99	-	-	34,292	0.99	-	34,292	34,292	0.99	-	-
80506		Cholla Total	43,860	0.99	53,500	1.00	(9,640)	(0.01)	81,143	(37,284)	43,860	0.99	-	-
80506		Curriculum & Instruction												
80506		Benefits	17,019	-	-	-	17,019	-	-	17,019	17,019	-	-	-
80506		Summer School/Credit Recovery	50,001	-	60,001	-	(10,000)	-	-	50,001	50,001	-	-	-
80506		Summer Freshman Academy	41,500	-	50,000	-	(8,500)	-	-	41,500	41,500	-	-	-
80506		Curriculum & Instruction Total	108,520	-	110,001	-	(1,481)	-	-	108,520	108,520	-	-	-
80506		Dietz												
80506		Benefits	14,584	-	10,700	-	3,884	-	-	14,584	14,584	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	69,867	(69,867)	-	-	-	-
80506		Teacher-In-School Intervention	52,272	0.99	-	-	52,272	0.99	-	52,272	52,272	0.99	-	-
80506		Dietz Total	66,855	0.99	53,500	1.00	13,355	(0.01)	69,867	(3,012)	66,855	0.99	-	-
80506		Doolen												
80506		Behavior Intervention Monitor	20,832	1.00	20,799	1.00	33	-	-	20,832	20,832	1.00	-	-
80506		Benefits	26,347	-	25,767	-	580	-	-	26,347	26,347	-	-	-
80506		Teacher	34,799	1.00	-	-	34,799	1.00	-	34,799	34,799	1.00	-	-
80506		Teacher DAEP			39,468	1.00	(39,468)	(1.00)	-	-	-	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	165,091	(165,091)	-	-	-	-
80506		Teacher-In-School Intervention	38,801	1.00	-	-	38,801	1.00	-	38,801	38,801	1.00	-	-
80506		Doolen Total	120,779	3.00	128,833	3.00	(8,054)	-	165,091	(44,312)	120,779	3.00	-	-
80506		Gridley												
80506		Benefits	10,796	-	10,700	-	96	-	-	10,796	10,796	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	52,239	(52,239)	-	-	-	-
80506		Teacher-In-School Intervention	38,695	0.99	-	-	38,695	0.99	-	38,695	38,695	0.99	-	-
80506		Gridley Total	49,491	0.99	53,500	1.00	(4,009)	(0.01)	52,239	(2,748)	49,491	0.99	-	-
80506		Hollinger												
80506		Benefits	10,128	-	10,700	-	(572)	-	-	10,128	10,128	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	58,278	(58,278)	-	-	-	-
80506		Teacher-In-School Intervention	36,300	1.00	-	-	36,300	1.00	-	36,300	36,300	1.00	-	-
80506		Hollinger Total	46,427	1.00	53,500	1.00	(7,073)	-	58,278	(11,851)	46,427	1.00	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80506		Human Resources												
80506		Employee Training	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80506		Registration	250	-	250	-	-	-	-	250	250	-	-	-
80506		Human Resources Total	1,250	-	1,250	-	-	-	-	1,250	1,250	-	-	-
80506		Magee												
80506		Behavior Intervention Monitor	21,031	1.00	20,799	1.00	232	-	-	21,031	21,031	1.00	-	-
80506		Benefits	28,762	-	15,067	-	13,695	-	-	28,762	28,762	-	(0)	-
80506		Teacher	46,258	0.99	39,450	1.00	6,808	(0.01)	-	46,258	46,258	0.99	-	-
80506		Teacher DAEP			39,468	1.00	(39,468)	(1.00)	-	-	-	-	-	-
80506		Teacher ISI			-	-	-	-	-	-	-	-	-	-
80506		(blank)			-	-	-	-	138,149	(138,149)	-	-	-	-
80506		Teacher-In-School Intervention	35,800	1.00	-	-	35,800	1.00	-	35,800	35,800	1.00	-	-
80506		Magee Total	131,852	2.99	114,783	3.00	17,068	(0.01)	138,149	(6,297)	131,852	2.99	(0)	-
80506		Mansfeld												
80506		Benefits	10,965	-	10,700	-	265	-	-	10,965	10,965	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	48,580	(48,580)	-	-	-	-
80506		Teacher-In-School Intervention	39,301	1.00	-	-	39,301	1.00	-	39,301	39,301	1.00	-	-
80506		Mansfeld Total	50,266	1.00	53,500	1.00	(3,234)	-	48,580	1,686	50,266	1.00	-	-
80506		Mexican American												
80506		Administrative Assistant	11,676	0.34	11,223	0.34	453	-	-	11,676	11,676	0.34	-	-
80506		Behavior Spec	17,707	0.50	17,023	0.50	684	-	-	17,707	17,707	0.50	-	-
80506		Benefits	47,388	-	47,507	-	(118)	-	-	47,388	47,388	-	(0)	-
80506		Certified academic tutors	25,200	-	25,200	-	-	-	-	25,200	25,200	-	-	-
80506		Director	28,044	0.34	-	-	28,044	0.34	-	28,044	28,044	0.34	-	-
80506		Director-Mex Amer Std Svs			24,643	0.34	(24,643)	(0.34)	-	-	-	-	-	-
80506		Mileage	2,000	-	5,500	-	(3,500)	-	-	2,000	2,000	-	-	-
80506		(blank)			-	-	-	-	191,596	(191,596)	-	-	-	-
80506		Program Specialist	95,623	2.67	102,281	2.67	(6,657)	0.00	-	95,623	95,623	2.67	-	-
80506		Mexican American Total	227,639	3.85	233,377	3.85	(5,738)	0.00	191,596	36,042	227,639	3.85	(0)	-
80506		MTSS												
80506		Benefits	17,578	-	20,000	-	(2,422)	-	-	17,578	17,578	-	-	-
80506		ABSC/MTSS Coordinator			60,000	1.00	(60,000)	(1.00)	-	-	-	-	-	-
80506		Program Coordinator - MTSS	63,003	1.00	-	-	63,003	1.00	-	63,003	63,003	1.00	-	-
80506		MTSS Total	80,581	1.00	80,000	1.00	581	-	-	80,581	80,581	1.00	-	-
80506		Naylor												
80506		Benefits	11,048	-	10,700	-	348	-	-	11,048	11,048	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	53,299	(53,299)	-	-	-	-
80506		Teacher-In-School Intervention	39,599	1.00	-	-	39,599	1.00	-	39,599	39,599	1.00	-	-
80506		Naylor Total	50,647	1.00	53,500	1.00	(2,853)	-	53,299	(2,651)	50,647	1.00	-	-
80506		Palo Verde												

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							Amount	FTE					Amount	FTE
80506		Benefits	12,370	-	10,700	-	1,670	-	-	12,370	12,370	-	-	-
80506		Coordinator	44,337	1.00	-	-	44,337	1.00	-	44,337	44,337	1.00	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	123,638	(123,638)	-	-	-	-
80506		Palo Verde Total	56,707	1.00	53,500	1.00	3,207	-	123,638	(66,930)	56,707	1.00	-	-
80506		Pan-Asian/Refugee												
80506		Administrative Assistant	5,291	0.13	5,083	0.13	208	-	-	5,291	5,291	0.13	-	-
80506		Benefits	5,740	-	4,338	-	1,401	-	-	5,740	5,740	-	0	-
80506		Director-AsianPac Am Std Svs			12,089	0.13	(12,089)	(0.13)	-	-	-	-	-	-
80506		District Supplies--M&O	6,334	-	-	-	6,334	-	-	6,334	6,334	-	-	-
80506		Field Trips Driver	225	-	225	-	-	-	-	225	225	-	-	-
80506		Field Trips Fue	225	-	225	-	-	-	-	225	225	-	-	-
80506		Room Rental	62	-	62	-	-	-	-	62	62	-	-	-
80506		Student Admissi	300	-	300	-	-	-	-	300	300	-	-	-
80506		Student Success Specialist	8,281	0.25	-	-	8,281	0.25	-	8,281	8,281	0.25	-	-
80506		Supplies			1,286	-	(1,286)	-	-	-	-	-	-	-
80506		(blank)			-	-	-	-	31,211	(31,211)	-	-	-	-
80506		Program Coordinator	6,850	0.13	-	-	6,850	0.13	-	6,850	6,850	0.13	-	-
80506		Pan-Asian/Refugee Total	33,307	0.50	23,609	0.25	9,699	0.25	31,211	2,096	33,307	0.50	0	-
80506		Pistor												
80506		Benefits	9,988	-	10,700	-	(712)	-	-	9,988	9,988	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	92,649	(92,649)	-	-	-	-
80506		Teacher-In-School Intervention	35,801	1.00	-	-	35,801	1.00	-	35,801	35,801	1.00	-	-
80506		Pistor Total	45,789	1.00	53,500	1.00	(7,711)	-	92,649	(46,860)	45,789	1.00	-	-
80506		Professional Development												
80506		Instructional Aids	-	-	-	-	-	-	-	-	36,300	-	(36,300)	-
80506		Professional Development Total	-	-	-	-	-	-	-	-	36,300	-	(36,300)	-
80506		Project More												
80506		Behavior Intervention Monitor	20,832	1.00	20,799	1.00	33	-	-	20,832	20,832	1.00	-	-
80506		Benefits	80,128	-	51,109	-	29,019	-	-	80,128	80,128	-	0	-
80506		Mileage	150	-	150	-	-	-	-	150	150	-	-	-
80506		Student Success Specialist	32,789	1.00	-	-	32,789	1.00	-	32,789	32,789	1.00	-	-
80506		Teacher	234,168	5.65	150,309	4.00	83,859	1.65	-	234,168	234,168	5.65	-	-
80506		Teacher ISI			68,480	1.60	(68,480)	(1.60)	-	-	-	-	-	-
80506		Teaching Suppli			5,000	-	(5,000)	-	-	-	-	-	-	-
80506		(blank)			-	-	-	-	386,943	(386,943)	-	-	-	-
80506		Leased Certified	600	-	-	-	600	-	-	600	600	-	-	-
80506		Project More Total	368,667	7.65	295,847	6.60	72,820	1.05	386,943	(18,276)	368,667	7.65	0	-
80506		Pueblo												
80506		Benefits	11,093	-	10,700	-	393	-	-	11,093	11,093	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	86,820	(86,820)	-	-	-	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80506		Teacher-In-School Intervention	39,761	0.99	-	-	39,761	0.99	-	39,761	39,761	0.99	-	-
80506	Pueblo	Total	50,854	0.99	53,500	1.00	(2,646)	(0.01)	86,820	(35,966)	50,854	0.99	-	-
80506	Rincon													
80506		Benefits	9,648	-	10,700	-	(1,052)	-	-	9,648	9,648	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	48,346	(48,346)	-	-	-	-
80506		Teacher-In-School Intervention	34,581	0.80	-	-	34,581	0.80	-	34,581	34,581	0.80	-	-
80506	Rincon	Total	44,230	0.80	53,500	1.00	(9,270)	(0.20)	48,346	(4,116)	44,230	0.80	-	-
80506	Sabino													
80506		Benefits	6,629	-	-	-	6,629	-	-	6,629	6,629	-	-	-
80506		Teacher ISI			-	-	-	-	-	-	-	-	-	-
80506		(blank)			-	-	-	-	6,766	(6,766)	-	-	-	-
80506		Teacher-In-School Intervention	23,759	0.60	-	-	23,759	0.60	-	23,759	23,759	0.60	-	-
80506	Sabino	Total	30,388	0.60	-	-	30,388	0.60	6,766	23,622	30,388	0.60	-	-
80506	Safford													
80506		Benefits	10,546	-	10,700	-	(154)	-	-	10,546	10,546	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	20,213	(20,213)	-	-	-	-
80506		Teacher-In-School Intervention	37,801	1.00	-	-	37,801	1.00	-	37,801	37,801	1.00	-	-
80506	Safford	Total	48,347	1.00	53,500	1.00	(5,153)	-	20,213	28,134	48,347	1.00	-	-
80506	Sahuaro													
80506		Benefits	9,976	-	10,700	-	(724)	-	-	9,976	9,976	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	83,221	(83,221)	-	-	-	-
80506		Teacher-In-School Intervention	35,755	0.99	-	-	35,755	0.99	-	35,755	35,755	0.99	-	-
80506	Sahuaro	Total	45,731	0.99	53,500	1.00	(7,769)	(0.01)	83,221	(37,491)	45,731	0.99	-	-
80506	Santa Rita													
80506		Benefits	13,057	-	10,700	-	2,357	-	-	13,057	13,057	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	79,586	(79,586)	-	-	-	-
80506		Teacher- In School Intervention	46,801	1.00	-	-	46,801	1.00	-	46,801	46,801	1.00	-	-
80506	Santa Rita	Total	59,858	1.00	53,500	1.00	6,358	-	79,586	(19,728)	59,858	1.00	-	-
80506	Secondary Leadership													
80506		(blank)			-	-	-	-	120,488	(120,488)	-	-	-	-
80506	Secondary Leadership	Total			-	-	-	-	120,488	(120,488)	-	-	-	-
80506	Secrist													
80506		Benefits	10,685	-	10,700	-	(15)	-	-	10,685	10,685	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	42,500	(42,500)	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80506		Teacher-In-School Intervention	38,299	1.00	-	-	38,299	1.00	-	38,299	38,299	1.00	-	-
80506		Secrist Total	48,985	1.00	53,500	1.00	(4,515)	-	42,500	6,484	48,985	1.00	-	-
80506		Teenage Parent												
80506		Benefits	32,148	-	25,493	-	6,655	-	-	32,148	32,148	-	-	-
80506		Teacher	115,225	2.96	101,970	2.70	13,255	0.26	-	115,225	115,225	2.96	-	-
80506		Teaching Suppli			5,000	-	(5,000)	-	-	-	-	-	-	-
80506		Tech Related Hardware & Software less than \$5,000	2,800	-	2,800	-	-	-	-	2,800	2,800	-	-	-
80506		(blank)			-	-	-	-	139,901	(139,901)	-	-	-	-
80506		Teenage Parent Total	150,173	2.96	135,263	2.70	14,911	0.26	139,901	10,272	150,173	2.96	-	-
80506		Tucson												
80506		Benefits	11,931	-	10,700	-	1,231	-	-	11,931	11,931	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	95,996	(95,996)	-	-	-	-
80506		Teacher-In-School Intervention	42,763	0.99	-	-	42,763	0.99	-	42,763	42,763	0.99	-	-
80506		Tucson Total	54,694	0.99	53,500	1.00	1,194	(0.01)	95,996	(41,301)	54,694	0.99	-	-
80506		TUSD Distance Learning Program												
80506		AGAVE licensing	15,000	-	15,000	-	-	-	-	15,000	15,000	-	-	-
80506		Benefits	-	-	25,517	-	(25,517)	-	-	-	21,012	-	(21,012)	-
80506		Certified Academic Tutor	-	-	50,000	-	(50,000)	-	-	-	50,000	-	(50,000)	-
80506		Teacher	-	-	62,069	1.50	(62,069)	(1.50)	-	-	41,980	0.99	(41,980)	(0.99)
80506		(blank)			-	-	-	-	122,504	(122,504)	-	-	-	-
80506		TUSD Distance Learning Program Total	15,000	-	152,586	1.50	(137,586)	(1.50)	122,504	(107,504)	127,993	0.99	(112,993)	(0.99)
80506		Utterback												
80506		Benefits	10,394	-	10,700	-	(306)	-	-	10,394	10,394	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	44,285	(44,285)	-	-	-	-
80506		Teacher-In-School Intervention	37,256	0.99	-	-	37,256	0.99	-	37,256	37,256	0.99	-	-
80506		Utterback Total	47,650	0.99	53,500	1.00	(5,850)	(0.01)	44,285	3,365	47,650	0.99	-	-
80506		Vail												
80506		Benefits	13,616	-	10,700	-	2,916	-	-	13,616	13,616	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	66,787	(66,787)	-	-	-	-
80506		Teacher-In-School Intervention	48,801	0.99	-	-	48,801	0.99	-	48,801	48,801	0.99	-	-
80506		Vail Total	62,417	0.99	53,500	1.00	8,917	(0.01)	66,787	(4,370)	62,417	0.99	-	-
80506		Valencia												
80506		Benefits			10,700	-	(10,700)	-	-	-	-	-	-	-
80506		Teacher			-	-	-	-	-	-	-	-	-	-
80506		Teacher ISI			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80506		(blank)			-	-	-	-	50,127	(50,127)	-	-	-	-
80506		Valencia Total			53,500	1.00	(53,500)	(1.00)	50,127	(50,127)	-	-	-	-
80506	V.6	Dropout Prevention and Retention Plan	2,892,119	56.56	3,188,009	58.27	(295,891)	(1.70)	3,472,724	(580,605)	3,191,412	57.55	(299,293)	(0.99)

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80508	V.8 CRC and Student Engagement PD													
80508		Culturally Responsive Pedagogy & Instruction												
80508		Activity Helpers			80,001	3.45	(80,001)	(3.45)	-	-	-	-	-	-
80508		Added Duty PD			25,000	-	(25,000)	-	-	-	-	-	-	-
80508		Benefits	15,567	-	54,686	-	(39,119)	-	-	15,567	15,567	-	0	-
80508		Coordinator	22,141	0.40	41,088	0.80	(18,947)	(0.40)	-	22,141	22,141	0.40	-	-
80508		Director	33,655	0.40	-	-	33,655	0.40	-	33,655	33,655	0.40	-	-
80508		Director-Cultural Resp Pdgy			33,656	0.40	(33,656)	(0.40)	-	-	-	-	-	-
80508		District Supplies			5,000	-	(5,000)	-	-	-	-	-	-	-
80508		Employee Training and Professional			7,000	-	(7,000)	-	-	-	-	-	-	-
80508		Mileage			7,000	-	(7,000)	-	-	-	-	-	-	-
80508		(blank)			-	-	-	-	235,927	(235,927)	-	-	-	-
80508		Substitutes - CR Events	7,417	-	-	-	7,417	-	-	7,417	7,417	-	-	-
80508		District Supplies - Classroom	1,000	-	-	-	1,000	-	-	1,000	1,000	-	-	-
80508		Consultants - Natl Panel	23,000	-	-	-	23,000	-	-	23,000	23,000	-	-	-
80508		Consultants - SICRE	28,500	-	-	-	28,500	-	-	28,500	28,500	-	-	-
80508		Consultants - Danielson	71,900	-	-	-	71,900	-	-	71,900	71,900	-	-	-
80508		Mileage- CRPI staff	7,000	-	-	-	7,000	-	-	7,000	7,000	-	-	-
80508		District Supplies - PD	4,000	-	-	-	4,000	-	-	4,000	4,000	-	-	-
80508		Culturally Responsive Pedagogy & Ins	214,180	0.80	253,430	4.65	(39,250)	(3.85)	235,927	(21,747)	214,180	0.80	0	-
80508		Curriculum & Instruction												
80508		Administrative Assistant			14,681	0.34	(14,681)	(0.34)	-	-	-	-	-	-
80508		Benefits			3,670	-	(3,670)	-	-	-	-	-	-	-
80508		Mileage	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-
80508		Curriculum & Instruction Total	1,500	-	19,852	0.34	(18,352)	(0.34)	-	1,500	1,500	-	-	-
80508		Curriculum Development												
80508		Administrative Assistant	3,035	0.08	3,631	0.08	(596)	-	-	3,035	3,035	0.08	-	-
80508		Benefits	847	-	5,291	-	(4,445)	-	-	847	847	-	-	-
80508		Director			8,188	0.08	(8,188)	(0.08)	-	-	-	-	-	-
80508		Director Sr-Curriculum Dev			8,107	0.08	(8,107)	(0.08)	-	-	-	-	-	-
80508		SR Dir Stipend			1,240	-	(1,240)	-	-	-	-	-	-	-
80508		(blank)			-	-	-	-	14,174	(14,174)	-	-	-	-
80508		Curriculum Development Total	3,882	0.08	26,457	0.24	(22,576)	(0.16)	14,174	(10,292)	3,882	0.08	-	-
80508		Professional Development												
80508		(blank)			-	-	-	-	31,396	(31,396)	-	-	-	-
80508		Professional Development Total			-	-	-	-	31,396	(31,396)	-	-	-	-
80508		V.8 CRC and Student Engagement PD Total	219,562	0.88	299,740	5.23	(80,178)	(4.35)	281,496	(61,934)	219,562	0.88	0	-
80509		V.9 Multicultural Curriculum												
80509		Blenman												
80509		Benefits			3,869	-	(3,869)	-	-	-	-	-	-	-
80509		OMA Arts Integration Spec			15,474	0.40	(15,474)	(0.40)	-	-	-	-	-	-
80509		Blenman Total			19,343	0.40	(19,343)	(0.40)	-	-	-	-	-	-
80509		Bloom												
80509		Benefits			3,739	-	(3,739)	-	-	-	-	-	-	-
80509		OMA Arts Integration Spec			7,737	0.20	(7,737)	(0.20)	-	-	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80509		Visual Arts Specialist			7,220	0.20	(7,220)	(0.20)	-	-	-	-	-	-
80509		Bloom Total			18,697	0.40	(18,697)	(0.40)	-	-	-	-	-	-
80509		Bonillas												
80509		Benefits			1,934	-	(1,934)	-	-	-	-	-	-	-
80509		OMA Arts Integration Spec			7,737	0.20	(7,737)	(0.20)	-	-	-	-	-	-
80509		Bonillas Total			9,672	0.20	(9,672)	(0.20)	-	-	-	-	-	-
80509		Borman												
80509		Benefits			1,934	-	(1,934)	-	-	-	-	-	-	-
80509		OMA Arts Integration Spec			7,737	0.20	(7,737)	(0.20)	-	-	-	-	-	-
80509		Borman Total			9,672	0.20	(9,672)	(0.20)	-	-	-	-	-	-
80509		Cragin												
80509		Benefits			4,642	-	(4,642)	-	-	-	-	-	-	-
80509		OMA Arts Integration Spec			7,737	0.20	(7,737)	(0.20)	-	-	-	-	-	-
80509		Visual Arts Specialist			10,830	0.30	(10,830)	(0.30)	-	-	-	-	-	-
80509		Cragin Total			23,209	0.50	(23,209)	(0.50)	-	-	-	-	-	-
80509		Curriculum & Instruction												
80509		Administrative Assistant			14,250	0.33	(14,250)	(0.33)	-	-	-	-	-	-
80509		Benefits			3,562	-	(3,562)	-	-	-	-	-	-	-
80509		Professional/Educational Contri.	20,000	-	20,000	-	-	-	-	20,000	20,000	-	-	-
80509		(blank)			-	-	-	-	3,004	(3,004)	-	-	-	-
80509		Curriculum & Instruction Total	20,000	-	37,812	0.33	(17,812)	(0.33)	3,004	16,996	20,000	-	-	-
80509		Curriculum Development												
80509		Administrative Assistant	3,415	0.09	4,085	0.09	(670)	-	-	3,415	3,415	0.09	-	-
80509		Benefits	953	-	5,350	-	(4,397)	-	-	953	953	-	-	-
80509		Director Sr-Curriculum Dev			8,700	0.09	(8,700)	(0.09)	-	-	-	-	-	-
80509		Director-Cultural Resp Pdgy			8,614	-	(8,614)	-	-	-	-	-	-	-
80509		Employes Training			3,000	-	(3,000)	-	-	-	-	-	-	-
80509		(blank)			-	-	-	-	15,350	(15,350)	-	-	-	-
80509		Employees Training	3,000	-	-	-	3,000	-	-	3,000	3,000	-	-	-
80509		Curriculum Development Total	7,367	0.09	29,748	0.18	(22,381)	(0.09)	15,350	(7,983)	7,367	0.09	-	-
80509		Dunham												
80509		Benefits			1,805	-	(1,805)	-	-	-	-	-	-	-
80509		Visual Arts Specialist			7,220	0.20	(7,220)	(0.20)	-	-	-	-	-	-
80509		Dunham Total			9,025	0.20	(9,025)	(0.20)	-	-	-	-	-	-
80509		Erickson												
80509		Benefits			1,805	-	(1,805)	-	-	-	-	-	-	-
80509		Visual Arts Specialist			7,220	0.20	(7,220)	(0.20)	-	-	-	-	-	-
80509		Erickson Total			9,025	0.20	(9,025)	(0.20)	-	-	-	-	-	-
80509		Fine Arts												
80509		Administrative Assistant	18,054	0.50	17,347	0.50	707	-	-	18,054	18,054	0.50	-	-
80509		Benefits	215,183	-	155,231	-	59,952	-	-	215,183	215,183	-	-	-
80509		Cataloguer Lead	15,558	0.50	14,955	0.50	603	-	-	15,558	15,558	0.50	-	-
80509		Curator Artifacts - Exhibits	23,202	0.50	22,298	0.50	905	-	-	23,202	23,202	0.50	-	-
80509		Curator Asst-Artifact/Exhibit	16,661	0.50	16,461	0.50	200	-	-	16,661	16,661	0.50	-	-
80509		Director	34,853	0.50	-	-	34,853	0.50	-	34,853	34,853	0.50	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80509		Director-Fine Arts			35,228	0.50	(35,228)	(0.50)	-	-	-	-	-	-
80509		Music Instr Repair Tech	38,938	1.00	20,665	1.00	18,273	-	-	38,938	38,938	1.00	-	-
80509		OMA Arts Integration Spec	240,679	5.96	77,373	2.00	163,307	3.96	-	240,679	240,679	5.96	-	-
80509		OMA Design Team Artist	418,171	8.25	446,197	9.04	(28,026)	(0.79)	-	418,171	418,171	8.25	-	-
80509		Repair and Main	11,500	-	11,500	-	-	-	-	11,500	11,500	-	-	-
80509		Teaching Suppli	15,000	-	15,000	-	-	-	-	15,000	15,000	-	-	-
80509		Visual Arts Specialist			10,800	-	(10,800)	-	-	-	-	-	-	-
80509		(blank)			-	-	-	-	1,048,661	(1,048,661)	-	-	-	-
80509		Fine Arts Total	1,047,800	17.71	843,054	14.54	204,746	3.17	1,048,661	(862)	1,047,800	17.71	-	-
80509	Ford													
80509		Benefits			1,934	-	(1,934)	-	-	-	-	-	-	-
80509		OMA Arts Integration Spec			7,737	0.20	(7,737)	(0.20)	-	-	-	-	-	-
80509		Ford Total			9,672	0.20	(9,672)	(0.20)	-	-	-	-	-	-
80509	Fruchthendler													
80509		Benefits	10,394	-	9,672	-	723	-	-	10,394	10,394	-	-	-
80509		OMA Arts Integration Spec	37,256	0.99	38,686	1.00	(1,430)	(0.01)	-	37,256	37,256	0.99	-	-
80509		(blank)			-	-	-	-	49,949	(49,949)	-	-	-	-
80509		Fruchthendler Total	47,650	0.99	48,358	1.00	(707)	(0.01)	49,949	(2,298)	47,650	0.99	-	-
80509	Henry													
80509		Benefits			2,708	-	(2,708)	-	-	-	-	-	-	-
80509		Visual Arts Specialist			10,830	0.30	(10,830)	(0.30)	-	-	-	-	-	-
80509		Henry Total			13,538	0.30	(13,538)	(0.30)	-	-	-	-	-	-
80509	Howell													
80509		Benefits	9,709	-	-	-	9,709	-	-	9,709	9,709	-	-	-
80509		OMA Arts Integration Spec	34,800	1.00	-	-	34,800	1.00	-	34,800	34,800	1.00	-	-
80509		(blank)			-	-	-	-	33,991	(33,991)	-	-	-	-
80509		Howell Total	44,510	1.00	-	-	44,510	1.00	33,991	10,518	44,510	1.00	-	-
80509	Lineweaver													
80509		Benefits	11,791	-	9,672	-	2,119	-	-	11,791	11,791	-	-	-
80509		OMA Arts Integration Spec	42,260	0.99	38,686	1.00	3,574	(0.01)	-	42,260	42,260	0.99	-	-
80509		(blank)			-	-	-	-	56,963	(56,963)	-	-	-	-
80509		Lineweaver Total	54,051	0.99	48,358	1.00	5,693	(0.01)	56,963	(2,913)	54,051	0.99	-	-
80509	Maldonado													
80509		Benefits			1,934	-	(1,934)	-	-	-	-	-	-	-
80509		OMA Arts Integration Spec			7,737	0.20	(7,737)	(0.20)	-	-	-	-	-	-
80509		Maldonado Total			9,672	0.20	(9,672)	(0.20)	-	-	-	-	-	-
80509	Marshall													
80509		Benefits			3,869	-	(3,869)	-	-	-	-	-	-	-
80509		OMA Arts Integration Spec			15,474	0.40	(15,474)	(0.40)	-	-	-	-	-	-
80509		Marshall Total			19,343	0.40	(19,343)	(0.40)	-	-	-	-	-	-
80509	Multicultural Curriculum													
80509		Benefits	65,137	-	58,334	-	6,803	-	-	65,137	65,137	-	0	-
80509		Coordinator	47,979	1.00	-	-	47,979	1.00	-	47,979	47,979	1.00	-	-
80509		Coord-MultCultCurrInteg			47,507	1.00	(47,507)	(1.00)	-	-	-	-	-	-
80509		Director	85,831	1.00	-	-	85,831	1.00	-	85,831	85,831	1.00	-	-
80509		Director-Multiculture Curric			85,830	1.00	(85,830)	(1.00)	-	-	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80509		MC Books/Software			50,000	-	(50,000)	-	-	-	-	-	-	-
80509		MC curriculum-PD			50,000	-	(50,000)	-	-	-	-	-	-	-
80509		Mileage	1,500	-	1,000	-	500	-	-	1,500	1,500	-	-	-
80509		Supplies MC	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-
80509		(blank)			-	-	-	329,317	(329,317)	-	-	-	-	-
80509		Coordinator Culture Climate			60,000	1.00	(60,000)	(1.00)	-	-	-	-	-	-
80509		Curriculum Writing Added Duty	35,000	-	-	-	35,000	-	-	35,000	35,000	-	-	-
80509		Elementary Book Studies PD	20,000	-	-	-	20,000	-	-	20,000	20,000	-	-	-
80509		Secondary Book Studies PD	20,000	-	-	-	20,000	-	-	20,000	20,000	-	-	-
80509		Intercultural Proficiency PD	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-
80509		Summer PD	11,250	-	-	-	11,250	-	-	11,250	11,250	-	-	-
80509		MC Symposium PD	11,250	-	-	-	11,250	-	-	11,250	11,250	-	-	-
80509		MC Symposium PD Classified	1,350	-	-	-	1,350	-	-	1,350	1,350	-	-	-
80509		MC Books Culture Kit Instructional Aids	10,000	-	-	-	10,000	-	-	10,000	10,000	-	-	-
80509		Multicultural Curriculum Total	318,297	2.00	355,671	3.00	(37,374)	(1.00)	329,317	(11,020)	318,297	2.00	0	-
80509		Myers/Ganoung												
80509		Benefits			3,610	-	(3,610)	-	-	-	-	-	-	-
80509		Visual Arts Specialist			14,440	0.40	(14,440)	(0.40)	-	-	-	-	-	-
80509		Myers/Ganoung Total			18,050	0.40	(18,050)	(0.40)	-	-	-	-	-	-
80509		Robins												
80509		Benefits	4,270	-	7,737	-	(3,467)	-	-	4,270	4,270	-	-	-
80509		OMA Arts Integration Spec	15,305	0.39	30,949	0.80	(15,644)	(0.41)	-	15,305	15,305	0.39	-	-
80509		(blank)			-	-	-	-	24,035	(24,035)	-	-	-	-
80509		Robins Total	19,575	0.39	38,686	0.80	(19,111)	(0.41)	24,035	(4,460)	19,575	0.39	-	-
80509		Tolson												
80509		Benefits			1,934	-	(1,934)	-	-	-	-	-	-	-
80509		OMA Arts Integration Spec			7,737	0.20	(7,737)	(0.20)	-	-	-	-	-	-
80509		Tolson Total			9,672	0.20	(9,672)	(0.20)	-	-	-	-	-	-
80509		Tully												
80509		Benefits	9,837	-	9,672	-	165	-	-	9,837	9,837	-	-	-
80509		OMA Arts Integration Spec	35,256	0.98	38,686	1.00	(3,430)	(0.02)	-	35,256	35,256	0.98	-	-
80509		(blank)			-	-	-	-	48,797	(48,797)	-	-	-	-
80509		Tully Total	45,093	0.98	48,358	1.00	(3,265)	(0.02)	48,797	(3,704)	45,093	0.98	-	-
80509		TUSD Distance Learning Program												
80509		Benefits	-	-	-	-	-	-	-	-	10,435	-	(10,435)	-
80509		Coordinator	-	-	-	-	-	-	-	-	37,401	1.00	(37,401)	(1.00)
80509		Coord-MultCultCurrInteg	-	-	39,747	1.00	(39,747)	(1.00)	-	-	39,747	-	(39,747)	-
80509		(blank)	-	-	-	-	-	-	44,315	(44,315)	-	-	-	-
80509		TUSD Distance Learning Program Total	-	-	39,747	1.00	(39,747)	(1.00)	44,315	(44,315)	87,582	1.00	(87,582)	(1.00)
80509		Van Buskirk												
80509		Benefits	11,512	-	9,672	-	1,840	-	-	11,512	11,512	-	-	-
80509		OMA Arts Integration Spec	41,260	0.99	38,686	1.00	2,574	(0.01)	-	41,260	41,260	0.99	-	-
80509		(blank)			-	-	-	-	55,087	(55,087)	-	-	-	-
80509		Van Buskirk Total	52,772	0.99	48,358	1.00	4,414	(0.01)	55,087	(2,315)	52,772	0.99	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80509		Wheeler												
80509		Benefits	5,826	-	-	-	5,826	-	-	5,826	5,826	-	-	-
80509		OMA Arts Integration Spec	20,880	0.60	-	-	20,880	0.60	-	20,880	20,880	0.60	-	-
80509		(blank)			-	-	-	-	25,341	(25,341)	-	-	-	-
80509		Wheeler Total	26,706	0.60	-	-	26,706	0.60	25,341	1,365	26,706	0.60	-	-
80509		Whitmore												
80509		Benefits			3,869	-	(3,869)	-	-	-	-	-	-	-
80509		OMA Arts Integration Spec			15,474	0.40	(15,474)	(0.40)	-	-	-	-	-	-
80509		Whitmore Total			19,343	0.40	(19,343)	(0.40)	-	-	-	-	-	-
80509		Wright												
80509		Benefits			7,479	-	(7,479)	-	-	-	-	-	-	-
80509		OMA Arts Integration Spec			15,474	0.40	(15,474)	(0.40)	-	-	-	-	-	-
80509		Visual Arts Specialist			14,440	0.40	(14,440)	(0.40)	-	-	-	-	-	-
80509		Wright Total			37,393	0.80	(37,393)	(0.80)	-	-	-	-	-	-
80509	V.9	Multicultural Curriculum Total	1,683,820	25.74	1,773,472	28.85	(89,652)	(3.11)	1,734,809	(50,989)	1,771,402	26.74	(87,582)	(1.00)
80510	V.10	Culturally Relevant Courses												
80510		Culturally Responsive Pedagogy & Instruction												
80510		Added Duty			70,793	-	(70,793)	-	-	-	-	-	-	-
80510		Administrative Assistant	44,928	1.00	-	-	44,928	1.00	-	44,928	44,928	1.00	-	-
80510		Benefits	132,046	-	164,678	-	(32,631)	-	-	132,046	132,046	-	0	-
80510		Coordinator	22,141	0.40	41,088	0.80	(18,947)	(0.40)	-	22,141	22,141	0.40	-	-
80510		Diesel Fuel			8,250	-	(8,250)	-	-	-	-	-	-	-
80510		Director	33,655	0.40	-	-	33,655	0.40	-	33,655	33,655	0.40	-	-
80510		Director-Cultural Resp Pdgy			33,656	0.40	(33,656)	(0.40)	-	-	-	-	-	-
80510		Dues and Memberships Fees	7,000	-	1,000	-	6,000	-	-	7,000	7,000	-	-	-
80510		Instructional Aids			25,000	-	(25,000)	-	-	-	-	-	-	-
80510		Professional Training and Professional			4,000	-	(4,000)	-	-	-	-	-	-	-
80510		Teacher	325,365	8.00	454,368	13.00	(129,002)	(5.00)	-	325,365	325,365	8.00	-	-
80510		Teacher - CR Global Issues			42,800	1.00	(42,800)	(1.00)	-	-	-	-	-	-
80510		Tech Related Hardware & Software less than \$5,000	4,500	-	-	-	4,500	-	-	4,500	4,500	-	-	-
80510		(blank)			-	-	-	-	751,274	(751,274)	-	-	-	-
80510		Added Duty-Lesson Plans	30,793	-	-	-	30,793	-	-	30,793	30,793	-	-	-
80510		Added Duty - New Course Curr Dev	10,000	-	-	-	10,000	-	-	10,000	10,000	-	-	-
80510		Added Duty - Curr Doc	15,000	-	-	-	15,000	-	-	15,000	15,000	-	-	-
80510		Added Duty - Summer Units	15,000	-	-	-	15,000	-	-	15,000	15,000	-	-	-
80510		Professional Training - Registration	7,000	-	-	-	7,000	-	-	7,000	7,000	-	-	-
80510		Out-Of-State Travel - AERA	15,080	-	-	-	15,080	-	-	15,080	15,080	-	-	-
80510		Diesel Fuel- Bus Field Trips	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80510		Instructional Aids - Books	11,500	-	-	-	11,500	-	-	11,500	11,500	-	-	-
80510		Culturally Responsive Pedagogy & Instruction	679,009	9.80	845,632	15.20	(166,623)	(5.40)	751,274	(72,266)	679,009	9.80	0	-
80510		Administrative Assistant			14,250	0.33	(14,250)	(0.33)	-	-	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80510		Benefits			3,562	-	(3,562)	-	-	-	-	-	-	-
80510		Curriculum & Instruction Total			17,812	0.33	(17,812)	(0.33)	-	-	-	-	-	-
80510		Curriculum Development												
80510		Administrative Assistant	3,415	0.09	4,085	0.09	(670)	-	-	3,415	3,415	0.09	-	-
80510		Benefits	953	-	5,350	-	(4,397)	-	-	953	953	-	-	-
80510		Director			8,614	0.09	(8,614)	(0.09)	-	-	-	-	-	-
80510		Director Sr-Curriculum Dev			8,700	0.09	(8,700)	(0.09)	-	-	-	-	-	-
80510		(blank)			-	-	-	-	15,350	(15,350)	-	-	-	-
80510		Curriculum Development Total	4,367	0.09	26,748	0.26	(22,381)	(0.17)	15,350	(10,982)	4,367	0.09	-	-
80510	Sabino													
80510		(blank)			-	-	-	-	9,061	(9,061)	-	-	-	-
80510		Sabino Total			-	-	-	-	9,061	(9,061)	-	-	-	-
80510	V.10	Culturally Relevant Courses Total	683,376	9.89	890,191	15.79	(206,815)	(5.90)	775,685	(92,309)	683,376	9.89	0	-
80511	V.11	Targeted Academic Interventions and Supports												
80511		African American												
80511		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	-	5,239	5,239	0.13	-	-
80511		Benefits	47,453	-	45,054	-	2,399	-	-	47,453	47,453	-	(0)	-
80511		Coordinator	55,000	1.00	55,000	1.00	-	-	-	55,000	55,000	1.00	-	-
80511		Director			-	-	-	-	-	-	-	-	-	-
80511		Director-African Am Std Svs	31,600	0.33	31,600	0.33	-	-	-	31,600	31,600	0.33	-	-
80511		Field Trips Fue	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80511		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80511		Overtime	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80511		Professional/Educational Contr	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80511		Supplies	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-
80511		Tech Related Hardware & Software less than \$5,000	11,000	-	-	-	11,000	-	-	11,000	11,000	-	-	-
80511		Technology Related Repairs and	1,200	-	-	-	1,200	-	-	1,200	1,200	-	-	-
80511		(blank)			-	-	-	-	194,760	(194,760)	-	-	-	-
80511		Student Success Coaches	77,575	2.30	77,575	2.30	-	-	-	77,575	77,575	2.30	-	-
80511		African American Total	238,567	3.75	218,968	3.75	19,599	-	194,760	43,806	238,567	3.75	(0)	-
80511		Alternative to Suspension												
80511		(blank)			-	-	-	-	2,938	(2,938)	-	-	-	-
80511		Alternative to Suspension Total			-	-	-	-	2,938	(2,938)	-	-	-	-
80511		Blenman												
80511		Benefits	14,210	-	11,642	-	2,568	-	-	14,210	14,210	-	-	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	50,931	1.00	46,611	1.00	4,320	-	-	50,931	50,931	1.00	-	-
80511		(blank)			-	-	-	-	61,662	(61,662)	-	-	-	-
80511		Blenman Total	65,141	1.00	58,253	1.00	6,888	-	61,662	3,479	65,141	1.00	-	-
80511		Booth/Fickett												
80511		Benefits	22,609	-	19,142	-	3,467	-	-	22,609	22,609	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	46,611	1.00	893	-	-	47,504	47,504	1.00	-	-
80511		(blank)			-	-	-	-	49,647	(49,647)	-	-	-	-
80511		Restorative Practice Facilitator	33,531	1.00	30,000	1.00	3,531	-	-	33,531	33,531	1.00	-	-
80511		Booth/Fickett Total	103,643	2.00	95,753	2.00	7,890	-	49,647	53,996	103,643	2.00	-	-
80511		Borton												
80511		Benefits	11,510	-	10,700	-	810	-	-	11,510	11,510	-	-	-
80511		Teacher Reading Recovery	41,255	0.99	42,800	1.00	(1,545)	(0.01)	-	41,255	41,255	0.99	-	-
80511		(blank)			-	-	-	-	57,404	(57,404)	-	-	-	-
80511		Borton Total	52,765	0.99	53,500	1.00	(735)	(0.01)	57,404	(4,639)	52,765	0.99	-	-
80511		Catalina												
80511		Benefits	13,254	-	11,642	-	1,611	-	-	13,254	13,254	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	46,611	1.00	893	-	-	47,504	47,504	1.00	-	-
80511		(blank)			-	-	-	-	61,998	(61,998)	-	-	-	-
80511		Catalina Total	60,757	1.00	58,253	1.00	2,504	-	61,998	(1,241)	60,757	1.00	-	-
80511		Cavett												
80511		Benefits	24,923	-	23,427	-	1,496	-	-	24,923	24,923	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,569	1.00	47,713	1.00	(1,144)	-	-	46,569	46,569	1.00	-	-
80511		Teacher Reading Recovery	42,762	0.99	42,800	1.00	(38)	(0.01)	-	42,762	42,762	0.99	-	-
80511		(blank)			-	-	-	-	81,970	(81,970)	-	-	-	-
80511		Cavett Total	114,254	1.99	113,940	2.00	314	(0.01)	81,970	32,284	114,254	1.99	-	-
80511		Cholla												
80511		Benefits	13,122	-	29,033	-	(15,911)	-	-	13,122	33,461	-	(20,339)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,033	1.00	46,611	1.00	422	-	-	47,033	47,033	1.00	-	-
80511		Social Worker	-	-	69,100	1.00	(69,100)	(1.00)	-	-	72,899	1.00	(72,899)	(1.00)
80511		(blank)			-	-	-	-	146,330	(146,330)	-	-	-	-
80511		Cholla Total	60,155	1.00	144,744	2.00	(84,589)	(1.00)	146,330	(86,175)	153,393	2.00	(93,238)	(1.00)
80511		Cragin												
80511		Benefits	12,993	-	-	-	12,993	-	-	12,993	12,993	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,569	1.00	-	-	46,569	1.00	-	46,569	46,569	1.00	-	-
80511		Cragin Total	59,562	1.00	-	-	59,562	1.00	-	59,562	59,562	1.00	-	-
80511		Curriculum & Instruction												
80511		Benefits			2,521	-	(2,521)	-	-	-	-	-	-	-
80511		Curriculum & Instruction Total			2,521	-	(2,521)	-	-	-	-	-	-	-
80511		Davidson												
80511		Benefits	19,152	-	-	-	19,152	-	-	19,152	19,152	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	68,647	1.00	40,251	1.00	28,396	-	-	68,647	68,647	1.00	-	-
80511		(blank)			-	-	-	-	85,660	(85,660)	-	-	-	-
80511		Davidson Total	87,799	1.00	40,251	1.00	47,549	-	85,660	2,139	87,799	1.00	-	-
80511		Dietz												

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 FINAL PROPOSED
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80511		Benefits	22,294	-	19,142	-	3,152	-	-	22,294	22,294	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,033	1.00	46,611	1.00	422	-	-	47,033	47,033	1.00	-	-
80511		(blank)			-	-	-	-	32,720	(32,720)	-	-	-	-
80511		Restorative Practice Facilitator	32,874	1.00	30,000	1.00	2,874	-	-	32,874	32,874	1.00	-	-
80511		Dietz Total	102,201	2.00	95,753	2.00	6,448	-	32,720	69,481	102,201	2.00	-	-
80511		Doolen												
80511		Benefits	22,388	-	19,258	-	3,130	-	-	22,388	22,388	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,033	1.00	46,611	1.00	422	-	-	47,033	47,033	1.00	-	-
80511		(blank)			-	-	-	-	69,750	(69,750)	-	-	-	-
80511		Restorative Practice Facilitator	33,211	1.00	30,000	1.00	3,211	-	-	33,211	33,211	1.00	-	-
80511		Doolen Total	102,632	2.00	95,869	2.00	6,763	-	69,750	32,882	102,632	2.00	-	-
80511		Erickson												
80511		Benefits	25,455	-	23,427	-	2,028	-	-	25,455	25,455	-	(0)	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	50,931	1.00	47,713	1.00	3,218	-	-	50,931	50,931	1.00	-	-
80511		Teacher Reading Recovery	40,306	1.00	42,800	1.00	(2,494)	-	-	40,306	40,306	1.00	-	-
80511		(blank)			-	-	-	-	102,590	(102,590)	-	-	-	-
80511		Erickson Total	116,693	2.00	113,940	2.00	2,752	-	102,590	14,103	116,693	2.00	(0)	-
80511		Grijalva												
80511		Benefits	13,655	-	11,995	-	1,661	-	-	13,655	13,655	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	48,944	1.00	46,611	1.00	2,333	-	-	48,944	48,944	1.00	-	-
80511		(blank)			-	-	-	-	62,377	(62,377)	-	-	-	-
80511		Grijalva Total	62,600	1.00	58,606	1.00	3,994	-	62,377	223	62,600	1.00	-	-
80511		Guidance, Counsel & Student Prev												
80511		Mileage	500	-	500	-	-	-	-	500	500	-	-	-
80511		Guidance, Counsel & Student Prev To	500	-	500	-	-	-	-	500	500	-	-	-
80511		Holladay												
80511		Benefits	13,254	-	12,727	-	526	-	-	13,254	13,254	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	47,713	1.00	(210)	-	-	47,504	47,504	1.00	-	-
80511		(blank)			-	-	-	-	61,159	(61,159)	-	-	-	-
80511		Holladay Total	60,757	1.00	60,440	1.00	317	-	61,159	(402)	60,757	1.00	-	-
80511		Hollinger												
80511		Asst Principal	-	-	-	-	-	-	-	-	-	-	-	-
80511		Benefits	11,233	-	10,700	-	533	-	-	11,233	11,233	-	-	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Teacher Reading Recovery	40,260	0.99	42,800	1.00	(2,540)	(0.01)	-	40,260	40,260	0.99	-	-
80511		(blank)			-	-	-	-	54,754	(54,754)	-	-	-	-
80511		Hollinger Total	51,493	0.99	53,500	1.00	(2,007)	(0.01)	54,754	(3,261)	51,493	0.99	-	-
80511		Howell												

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80511		Benefits	13,254	-	12,607	-	647	-	-	13,254	13,254	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	46,611	1.00	893	-	-	47,504	47,504	1.00	-	-
80511		(blank)			-	-	-	-	65,349	(65,349)	-	-	-	-
80511		Howell Total	60,757	1.00	59,218	1.00	1,539	-	65,349	(4,592)	60,757	1.00	-	-
80511		Hudlow												
80511		Benefits	13,655	-	11,995	-	1,661	-	-	13,655	13,655	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	48,944	1.00	46,611	1.00	2,333	-	-	48,944	48,944	1.00	-	-
80511		(blank)			-	-	-	-	61,918	(61,918)	-	-	-	-
80511		Hudlow Total	62,600	1.00	58,606	1.00	3,994	-	61,918	682	62,600	1.00	-	-
80511		Johnson												
80511		Benefits	12,906	-	10,700	-	2,206	-	-	12,906	12,906	-	-	-
80511		Teacher Reading Recovery	46,258	0.99	42,800	1.00	3,458	(0.01)	-	46,258	46,258	0.99	-	-
80511		(blank)			-	-	-	-	61,620	(61,620)	-	-	-	-
80511		Johnson Total	59,164	0.99	53,500	1.00	5,664	(0.01)	61,620	(2,456)	59,164	0.99	-	-
80511		Language Acquisition												
80511		Administrative Assistant	44,928	1.00	43,000	1.00	1,928	-	-	44,928	44,928	1.00	-	-
80511		Benefits	43,184	-	13,750	-	29,434	-	-	43,184	19,882	-	23,302	-
80511		Consultant	4,000	-	4,000	-	-	-	-	4,000	4,000	-	-	-
80511		Coordinator	61,173	1.00	67,107	1.00	(5,934)	-	-	61,173	61,173	1.00	-	-
80511		District Supplies	9,600	-	8,000	-	1,600	-	-	9,600	9,600	-	-	-
80511		Dues/Membership Fees	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-
80511		Employee Training and Professi	10,960	-	-	-	10,960	-	-	10,960	10,960	-	-	-
80511		Instructional Aids	15,500	-	-	-	15,500	-	-	15,500	15,500	-	-	-
80511		Other Books, Periodicals, and Media	8,700	-	6,000	-	2,700	-	-	8,700	8,700	-	-	-
80511		Out-Of-State	24,500	-	33,000	-	(8,500)	-	-	24,500	24,500	-	-	-
80511		Out-Of-State Travel	4,500	-	-	-	4,500	-	-	4,500	4,500	-	-	-
80511		Reading Recovery			800	-	(800)	-	-	-	-	-	-	-
80511		Reading Recovery packets			3,000	-	(3,000)	-	-	-	-	-	-	-
80511		Site Clean Up			300	-	(300)	-	-	-	-	-	-	-
80511		Supplies-Technology Related	1,660	-	-	-	1,660	-	-	1,660	1,660	-	-	-
80511		Teacher Reading Recovery	83,519	1.97	12,000	-	71,519	1.97	-	83,519	-	-	83,519	1.97
80511		Tech Related Hardware and Soft			-	-	-	-	-	-	-	-	-	-
80511		Tech Rep & Maint--Title III-	1,300	-	1,300	-	-	-	-	1,300	1,300	-	-	-
80511		University Tuition	20,000	-	17,600	-	2,400	-	-	20,000	20,000	-	-	-
80511		(blank)			-	-	-	-	194,122	(194,122)	-	-	-	-
80511		Added Duty - Certified Tutors)	39,500	-	-	-	39,500	-	-	39,500	39,500	-	-	-
80511		Language Acquisition Total	376,024	3.97	212,857	2.00	163,167	1.97	194,122	181,902	269,203	2.00	106,821	1.97
80511		Lawrence												
80511		Benefits	22,442	-	7,500	-	14,942	-	-	22,442	22,442	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,569	1.00	35,275	1.00	11,294	-	-	46,569	46,569	1.00	-	-
80511		(blank)			-	-	-	-	33,616	(33,616)	-	-	-	-
80511		Restorative Practice Facilitator	33,868	1.00	30,000	1.00	3,868	-	-	33,868	33,868	1.00	-	-
80511		Lawrence Total	102,879	2.00	72,775	2.00	30,104	-	33,616	69,263	102,879	2.00	-	-
80511		Lynn/Urquides												
80511		Benefits	13,655	-	11,758	-	1,897	-	-	13,655	13,655	-	-	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	48,944	1.00	46,611	1.00	2,333	-	-	48,944	48,944	1.00	-	-
80511		(blank)			-	-	-	-	62,080	(62,080)	-	-	-	-
80511		Lynn/Urquides Total	62,600	1.00	58,369	1.00	4,230	-	62,080	520	62,600	1.00	-	-
80511		Maldonado												
80511		Benefits	13,930	-	12,727	-	1,203	-	-	13,930	13,930	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	49,928	1.00	47,713	1.00	2,214	-	-	49,928	49,928	1.00	-	-
80511		(blank)			-	-	-	-	63,166	(63,166)	-	-	-	-
80511		Maldonado Total	63,858	1.00	60,440	1.00	3,417	-	63,166	691	63,858	1.00	-	-
80511		Manzo												
80511		Benefits	13,655	-	12,727	-	928	-	-	13,655	13,655	-	-	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	48,944	1.00	47,713	1.00	1,231	-	-	48,944	48,944	1.00	-	-
80511		(blank)			-	-	-	-	61,911	(61,911)	-	-	-	-
80511		Manzo Total	62,600	1.00	60,440	1.00	2,159	-	61,911	689	62,600	1.00	-	-
80511		Marshall												
80511		Benefits	4,113	-	-	-	4,113	-	-	4,113	4,113	-	-	-
80511		Teacher Reading Recovery	14,741	0.50	-	-	14,741	0.50	-	14,741	14,741	0.50	-	-
80511		Marshall Total	18,854	0.50	-	-	18,854	0.50	-	18,854	18,854	0.50	-	-
80511		Mexican American												
80511		Administrative Assistant	11,332	0.33	10,893	0.33	439	-	-	11,332	11,332	0.33	-	-
80511		Behavior Spec	17,707	0.50	17,023	0.50	684	-	-	17,707	17,707	0.50	-	-
80511		Benefits	58,008	-	69,436	-	(11,428)	-	-	58,008	58,008	-	(0)	-
80511		Capital Technology	4,500	-	4,500	-	-	-	-	4,500	4,500	-	-	-
80511		Classified OT Interventions	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-
80511		Coordinator			50,000	1.00	(50,000)	(1.00)	-	-	-	-	-	-
80511		Coord-Program	47,033	1.00	-	-	47,033	1.00	-	47,033	47,033	1.00	-	-
80511		Director	27,219	0.33	-	-	27,219	0.33	-	27,219	27,219	0.33	-	-
80511		Director-Mex Amer Std Svs			23,919	0.33	(23,919)	(0.33)	-	-	-	-	-	-
80511		Employee Training and Professi	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-
80511		Instructional Aids	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80511		Mileage	4,000	-	4,000	-	-	-	-	4,000	4,000	-	-	-
80511		Out of State Travel	3,500	-	4,000	-	(500)	-	-	3,500	3,500	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80511		Professional/Educational Contr	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-
80511		Student Admissions	1,000	-	-	-	1,000	-	-	1,000	1,000	-	-	-
80511		(blank)			-	-	-	-	249,741	(249,741)	-	-	-	-
80511		CRC Tutors			30,976	1.67	(30,976)	(1.67)	-	-	-	-	-	-
80511		Program Specialist	95,623	2.67	102,281	2.67	(6,657)	0.00	-	95,623	95,623	2.67	-	-
80511		Summer STEM			21,000	-	(21,000)	-	-	-	-	-	-	-
80511		Summer STEM - Certified	12,000	-	-	-	12,000	-	-	12,000	12,000	-	-	-
80511		Summer STEM - Classified	10,000	-	-	-	10,000	-	-	10,000	10,000	-	-	-
80511		Mexican American Total	314,423	4.83	354,528	6.50	(40,105)	(1.67)	249,741	64,682	314,423	4.83	(0)	-
80511	Miller													
80511		Benefits	13,122	-	11,876	-	1,246	-	-	13,122	13,122	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,033	1.00	46,611	1.00	422	-	-	47,033	47,033	1.00	-	-
80511		(blank)			-	-	-	-	20,677	(20,677)	-	-	-	-
80511		Miller Total	60,155	1.00	58,487	1.00	1,668	-	20,677	39,478	60,155	1.00	-	-
80511	Mission View													
80511		Benefits	26,578	-	23,689	-	2,890	-	-	26,578	26,578	-	0	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	52,998	1.00	46,611	1.00	6,387	-	-	52,998	52,998	1.00	-	-
80511		Teacher Reading Recovery	42,265	0.99	42,800	1.00	(535)	(0.01)	-	42,265	42,265	0.99	-	-
80511		(blank)			-	-	-	-	126,553	(126,553)	-	-	-	-
80511		Mission View Total	121,841	1.99	113,100	2.00	8,741	(0.01)	126,553	(4,712)	121,841	1.99	0	-
80511	MTSS													
80511		Added Duty MTSS/RPPF Training			47,000	-	(47,000)	-	-	-	-	-	-	-
80511		Benefits	10,714	-	9,400	-	1,314	-	-	10,714	10,714	-	-	-
80511		In-state travel	4,000	-	-	-	4,000	-	-	4,000	4,000	-	-	-
80511		Stipend Certified	57,600	-	-	-	57,600	-	-	57,600	57,600	-	-	-
80511		Substitutes	36,000	-	-	-	36,000	-	-	36,000	36,000	-	-	-
80511		(blank)			-	-	-	-	358,584	(358,584)	-	-	-	-
80511		MTSS Total	108,314	-	56,400	-	51,914	-	358,584	(250,271)	108,314	-	-	-
80511	Myers/Ganoung													
80511		Benefits	24,614	-	22,576	-	2,038	-	-	24,614	24,614	-	-	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	48,458	1.00	46,611	1.00	1,847	-	-	48,458	48,458	1.00	-	-
80511		Teacher Reading Recovery	39,763	0.99	42,800	1.00	(3,037)	(0.01)	-	39,763	39,763	0.99	-	-
80511		(blank)			-	-	-	-	112,881	(112,881)	-	-	-	-
80511		Myers/Ganoung Total	112,834	1.99	111,987	2.00	847	(0.01)	112,881	(46)	112,834	1.99	-	-
80511	Naylor													
80511		Benefits	14,352	-	11,642	-	2,710	-	-	14,352	14,352	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	51,440	1.00	46,611	1.00	4,829	-	-	51,440	51,440	1.00	-	-
80511		(blank)			-	-	-	-	68,594	(68,594)	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80511		Naylor Total	65,791	1.00	58,253	1.00	7,538	-	68,594	(2,802)	65,791	1.00	-	-
80511		Ochoa												
80511		Benefits	17,520	-	-	-	17,520	-	-	17,520	17,520	-	-	-
80511		Curriculum Service Provider												
80511		Instructional Specialists	62,796	3.00	-	-	62,796	3.00	-	62,796	62,796	3.00	-	-
80511		Ochoa Total	80,316	3.00	-	-	80,316	3.00	-	80,316	80,316	3.00	-	-
80511		Oyama												
80511		Benefits												
80511		Curriculum Service Provider												
80511		Oyama Total												
80511		Palo Verde												
80511		Benefits	14,495	-	11,642	-	2,853	-	-	14,495	14,495	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	51,955	1.00	46,611	1.00	5,344	-	-	51,955	51,955	1.00	-	-
80511		(blank)							79,576	(79,576)	-	-	-	-
80511		Palo Verde Total	66,450	1.00	58,253	1.00	8,197	-	79,576	(13,126)	66,450	1.00	-	-
80511		Pan-Asian/Refugee												
80511		Administrative Assistant	5,291	0.13	5,083	0.13	208	-	-	5,291	5,291	0.13	-	-
80511		Benefits	5,740	-	4,338	-	1,401	-	-	5,740	5,740	-	0	-
80511		Director-AsianPac Am Std Svs			12,089	0.13	(12,089)	(0.13)	-	-	-	-	-	-
80511		District Supplies--M&O	5,134	-	-	-	5,134	-	-	5,134	5,134	-	-	-
80511		Field Trips Driver	225	-	225	-	-	-	-	225	225	-	-	-
80511		Field Trips Fue	225	-	225	-	-	-	-	225	225	-	-	-
80511		Mileage	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-
80511		Room Rental	62	-	62	-	-	-	-	62	62	-	-	-
80511		Student Admissi	150	-	150	-	-	-	-	150	150	-	-	-
80511		Student Admissions	150	-	150	-	-	-	-	150	150	-	-	-
80511		Student Success Specialist	8,281	0.25	-	-	8,281	0.25	-	8,281	8,281	0.25	-	-
80511		Supplies			1,286	-	(1,286)	-	-	-	-	-	-	-
80511		(blank)							34,252	(34,252)	-	-	-	-
80511		Professional/Educational Contr--M&O	1,200	-	-	-	1,200	-	-	1,200	1,200	-	-	-
80511		Program Coordinator	6,850	0.13	-	-	6,850	0.13	-	6,850	6,850	0.13	-	-
80511		Pan-Asian/Refugee Total	36,307	0.50	26,609	0.25	9,699	0.25	34,252	2,055	36,307	0.50	0	-
80511		Pistor												
80511		Benefits	23,572	-	19,376	-	4,196	-	-	23,572	23,572	-	(0)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	49,928	1.00	46,611	1.00	3,317	-	-	49,928	49,928	1.00	-	-
80511		Restorative Practice Facilitator	34,561	1.00	30,000	1.00	4,561	-	-	34,561	34,561	1.00	-	-
80511		Pistor Total	108,061	2.00	95,987	2.00	12,074	-	-	108,061	108,061	2.00	(0)	-
80511		Professional Development												
80511		(blank)							11,106	(11,106)	-	-	-	-
80511		Professional Development Total							11,106	(11,106)	-	-	-	-
80511		Project More												
80511		Benefits	13,254	-	11,642	-	1,611	-	-	13,254	13,254	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	46,611	1.00	893	-	-	47,504	47,504	1.00	-	-
80511		(blank)			-	-	-	-	60,798	(60,798)	-	-	-	-
80511		Project More Total	60,757	1.00	58,253	1.00	2,504	-	60,798	(41)	60,757	1.00	-	-
80511		Pueblo												
80511		Benefits	25,530	-	11,642	-	13,887	-	-	25,530	25,530	-	-	-
80511		Curriculum Service Provider	44,000	1.00	-	-	44,000	1.00	-	44,000	44,000	1.00	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	46,611	1.00	893	-	-	47,504	47,504	1.00	-	-
80511		Social Worker	-	-	41,300	1.00	(41,300)	(1.00)	-	-	40,351	1.00	(40,351)	(1.00)
80511		(blank)			-	-	-	-	109,567	(109,567)	-	-	-	-
80511		Pueblo Total	117,033	2.00	99,553	2.00	17,480	-	109,567	7,466	157,384	3.00	(40,351)	(1.00)
80511		Pueblo Gardens												
80511		Benefits	13,655	-	11,995	-	1,661	-	-	13,655	13,655	-	-	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	48,944	1.00	46,611	1.00	2,333	-	-	48,944	48,944	1.00	-	-
80511		(blank)			-	-	-	-	62,490	(62,490)	-	-	-	-
80511		Pueblo Gardens Total	62,600	1.00	58,606	1.00	3,994	-	62,490	109	62,600	1.00	-	-
80511		Rincon												
80511		Benefits	13,254	-	11,876	-	1,377	-	-	13,254	13,254	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	46,611	1.00	893	-	-	47,504	47,504	1.00	-	-
80511		(blank)			-	-	-	-	78,105	(78,105)	-	-	-	-
80511		Rincon Total	60,757	1.00	58,487	1.00	2,270	-	78,105	(17,348)	60,757	1.00	-	-
80511		Robins												
80511		Benefits	12,276	-	-	-	12,276	-	-	12,276	12,276	-	-	-
80511		Curriculum Service Provider	44,000	1.00	-	-	44,000	1.00	-	44,000	44,000	1.00	-	-
80511		Robins Total	56,276	1.00	-	-	56,276	1.00	-	56,276	56,276	1.00	-	-
80511		Robison												
80511		Benefits	15,235	-	22,342	-	(7,107)	-	-	15,235	26,329	-	(11,094)	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	54,605	1.00	46,611	1.00	7,994	-	-	54,605	54,605	1.00	-	-
80511		Teacher Reading Recovery			42,800	1.00	(42,800)	(1.00)	-	-	39,763	0.99	(39,763)	(0.99)
80511		(blank)			-	-	-	-	115,678	(115,678)	-	-	-	-
80511		Robison Total	69,840	1.00	111,753	2.00	(41,913)	(1.00)	115,678	(45,838)	120,697	1.99	(50,856)	(0.99)
80511		Roskruge												
80511		Benefits			-	-	-	-	-	-	-	-	-	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Roskruge Total			-	-	-	-	-	-	-	-	-	-
80511		Sabino												
80511		(blank)			-	-	-	-	11,432	(11,432)	-	-	-	-
80511		Sabino Total			-	-	-	-	11,432	(11,432)	-	-	-	-
80511		Safford												
80511		Benefits	39,394	-	29,842	-	9,552	-	-	39,394	51,602	-	(12,208)	-

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							Amount	FTE					Amount	FTE
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	49,928	1.00	46,611	1.00	3,317	-	-	49,928	49,928	1.00	-	-
80511		Teacher Reading Recovery			42,800	1.00	(42,800)	(1.00)	-	-	43,757	0.99	(43,757)	(0.99)
80511		Teaching Assistant	58,058	3.25	-	-	58,058	3.25	-	58,058	58,058	3.25	-	-
80511		(blank)			-	-	-	-	122,169	(122,169)	-	-	-	-
80511		Restorative Practice Facilitator	33,211	1.00	30,000	1.00	3,211	-	-	33,211	33,211	1.00	-	-
80511		Safford Total	180,591	5.25	149,253	3.00	31,338	2.25	122,169	58,422	236,556	6.24	(55,965)	(0.99)
80511		Sahuaro												
80511		Benefits	13,254	-	11,642	-	1,611	-	-	13,254	13,254	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	46,611	1.00	893	-	-	47,504	47,504	1.00	-	-
80511		(blank)			-	-	-	-	73,776	(73,776)	-	-	-	-
80511		Sahuaro Total	60,757	1.00	58,253	1.00	2,504	-	73,776	(13,019)	60,757	1.00	-	-
80511		Santa Rita												
80511		Benefits	13,254	-	11,642	-	1,611	-	-	13,254	13,254	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	46,611	1.00	893	-	-	47,504	47,504	1.00	-	-
80511		(blank)			-	-	-	-	66,944	(66,944)	-	-	-	-
80511		Santa Rita Total	60,757	1.00	58,253	1.00	2,504	-	66,944	(6,187)	60,757	1.00	-	-
80511		Secrist												
80511		Benefits	24,316	-	19,376	-	4,940	-	-	24,316	24,316	-	(0)	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,033	1.00	46,611	1.00	422	-	-	47,033	47,033	1.00	-	-
80511		(blank)			-	-	-	-	32,178	(32,178)	-	-	-	-
80511		Restorative Practice Facilitator	40,120	1.00	30,000	1.00	10,120	-	-	40,120	40,120	1.00	-	-
80511		Secrist Total	111,468	2.00	95,987	2.00	15,481	-	32,178	79,290	111,468	2.00	(0)	-
80511		Tolson												
80511		Benefits			-	-	-	-	-	-	-	-	-	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Tolson Total			-	-	-	-	-	-	-	-	-	-
80511		Tucson												
80511		Benefits	23,241	-	32,258	-	(9,017)	-	-	23,241	38,418	-	(15,177)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	50,427	1.00	46,611	1.00	3,816	-	-	50,427	50,427	1.00	-	-
80511		Social Worker	-	-	49,600	1.00	(49,600)	(1.00)	-	-	54,400	1.00	(54,400)	(1.00)
80511		(blank)			-	-	-	-	132,767	(132,767)	-	-	-	-
80511		Restorative Practice Facilitator	32,874	1.00	30,000	1.00	2,874	-	-	32,874	32,874	1.00	-	-
80511		Tucson Total	106,542	2.00	158,469	3.00	(51,927)	(1.00)	132,767	(26,225)	176,119	3.00	(69,577)	(1.00)
80511		Tully												
80511		Benefits	30,609	-	23,689	-	6,920	-	-	30,609	30,609	-	0	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80511		Multi-Tiered System of Support Facilitator (MTSS)	50,931	1.00	46,611	1.00	4,320	-	-	50,931	50,931	1.00	-	-
80511		Teacher Reading Recovery	58,779	0.99	42,800	1.00	15,979	(0.01)	-	58,779	58,779	0.99	-	-
80511		(blank)			-	-	-	-	144,752	(144,752)	-	-	-	-
80511		Tully Total	140,319	1.99	113,100	2.00	27,219	(0.01)	144,752	(4,432)	140,319	1.99	0	-
80511		University												
80511		Benefits	12,248	-	10,758	-	1,489	-	-	12,248	12,248	-	-	-
80511		Coordinator	43,898	1.00	43,034	1.00	865	-	-	43,898	43,898	1.00	-	-
80511		(blank)			-	-	-	-	77,875	(77,875)	-	-	-	-
80511		University Total	56,146	1.00	53,792	1.00	2,354	-	77,875	(21,729)	56,146	1.00	-	-
80511		Utterback												
80511		Benefits	22,165	-	19,495	-	2,670	-	-	22,165	22,165	-	(0)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,569	1.00	46,611	1.00	(42)	-	-	46,569	46,569	1.00	-	-
80511		(blank)			-	-	-	-	39,485	(39,485)	-	-	-	-
80511		Restorative Practice Facilitator	32,874	1.00	30,000	1.00	2,874	-	-	32,874	32,874	1.00	-	-
80511		Utterback Total	101,607	2.00	96,106	2.00	5,501	-	39,485	62,122	101,607	2.00	(0)	-
80511		Vail												
80511		Benefits			-	-	-	-	-	-	-	-	-	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		Vail Total			-	-	-	-	-	-	-	-	-	-
80511		Valencia												
80511		Benefits	22,165	-	19,142	-	3,022	-	-	22,165	22,165	-	(0)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,569	1.00	46,611	1.00	(42)	-	-	46,569	46,569	1.00	-	-
80511		(blank)			-	-	-	-	60,621	(60,621)	-	-	-	-
80511		Restorative Practice Facilitator	32,874	1.00	30,000	1.00	2,874	-	-	32,874	32,874	1.00	-	-
80511		Valencia Total	101,607	2.00	95,753	2.00	5,854	-	60,621	40,987	101,607	2.00	(0)	-
80511		Van Buskirk												
80511		Benefits	13,000	-	10,700	-	2,300	-	-	13,000	-	-	13,000	-
80511		Teacher Reading Recovery	45,000	1.00	42,800	1.00	2,200	-	-	45,000	-	-	45,000	1.00
80511		(blank)			-	-	-	-	63,572	(63,572)	-	-	-	-
80511		Van Buskirk Total	58,000	1.00	53,500	1.00	4,500	-	63,572	(5,572)	-	-	58,000	1.00
80511		Vesey												
80511		Benefits	11,233	-	10,700	-	533	-	-	11,233	11,233	-	-	-
80511		Teacher Reading Recovery	40,260	0.99	42,800	1.00	(2,540)	(0.01)	-	40,260	40,260	0.99	-	-
80511		(blank)			-	-	-	-	53,367	(53,367)	-	-	-	-
80511		Vesey Total	51,493	0.99	53,500	1.00	(2,007)	(0.01)	53,367	(1,874)	51,493	0.99	-	-
80511		White												
80511		Benefits			-	-	-	-	-	-	-	-	-	-
80511		Curriculum Service Provider			-	-	-	-	-	-	-	-	-	-
80511		White Total			-	-	-	-	-	-	-	-	-	-
80511		Wright												
80511		Benefits	13,122	-	24,369	-	(11,247)	-	-	13,122	13,122	-	-	-

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							Amount	FTE					Amount	FTE
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,033	1.00	94,324	2.00	(47,291)	(1.00)	-	47,033	47,033	1.00	-	-
80511		(blank)			-	-	-	-	60,185	(60,185)	-	-	-	-
80511		Wright Total	60,155	1.00	118,693	2.00	(58,538)	(1.00)	60,185	(30)	60,155	1.00	-	-
80511	V.11	Targeted Academic Interventions and	4,800,053	80.71	4,325,914	76.51	474,139	4.21	4,157,226	642,827	4,945,218	82.71	(145,166)	(2.00)
80512	V.12	Quarterly Information Events												
80512		African American												
80512		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	-	5,239	5,239	0.13	-	-
80512		Benefits	1,499	-	1,350	-	149	-	-	1,499	1,499	-	(0)	-
80512		Field Trips Fue	200	-	200	-	-	-	-	200	200	-	-	-
80512		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80512		Overtime	200	-	200	-	-	-	-	200	200	-	-	-
80512		Supplies	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-
80512		(blank)			-	-	-	-	8,864	(8,864)	-	-	-	-
80512		Recognition Awards Events	3,000	-	-	-	3,000	-	-	3,000	3,000	-	-	-
80512		African American Total	13,138	0.13	9,989	0.13	3,149	-	8,864	4,273	13,138	0.13	(0)	-
80512		Mexican American												
80512		Benefits	279	-	9,293	-	(9,014)	-	-	279	279	-	-	-
80512		Classified OT Parent Events	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-
80512		Room Rental	4,000	-	4,000	-	-	-	-	4,000	4,000	-	-	-
80512		Supplies	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80512		(blank)			-	-	-	-	11,365	(11,365)	-	-	-	-
80512		Parent and Student Event Promotion	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80512		CRC Tutors			30,976	1.67	(30,976)	(1.67)	-	-	-	-	-	-
80512		Mexican American Total	15,779	-	55,769	1.67	(39,990)	(1.67)	11,365	4,414	15,779	-	-	-
80512	V.12	Quarterly Information Events Total	28,917	0.13	65,758	1.79	(36,841)	(1.67)	20,230	8,687	28,917	0.13	(0)	-
80513	V.13	Collaborate with Local Colleges and Universities												
80513		African American												
80513		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	-	5,239	5,239	0.13	-	-
80513		Benefits	1,648	-	1,510	-	138	-	-	1,648	1,648	-	-	-
80513		Field Trips Fue	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80513		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80513		Out-Of-State	15,000	-	-	-	15,000	-	-	15,000	15,000	-	-	-
80513		Overtime	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80513		Student Transportation Purchas	10,000	-	-	-	10,000	-	-	10,000	10,000	-	-	-
80513		Supplies	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-
80513		Travel bus	18,000	-	10,000	-	8,000	-	-	18,000	18,000	-	-	-
80513		(blank)			-	-	-	-	21,372	(21,372)	-	-	-	-
80513		African American Total	54,887	0.13	21,749	0.13	33,138	-	21,372	33,515	54,887	0.13	-	-
80513		Assessment & Evaluation												
80513		(blank)			-	-	-	-	4,250	(4,250)	-	-	-	-
80513		National Student Clearinghouse	8,000	-	8,000	-	-	-	-	8,000	8,000	-	-	-
80513		Assessment & Evaluation Total	8,000	-	8,000	-	-	-	4,250	3,750	8,000	-	-	-

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							Amount	FTE					Amount	FTE
80513	Catalina													
80513		Benefits	4,163	-	3,584	-	578	-	-	4,163	4,163	-	-	-
80513		Coord-CollCareerReadiness			14,337	0.35	(14,337)	(0.35)	-	-	-	-	-	-
80513		(blank)			-	-	-	-	17,569	(17,569)	-	-	-	-
80513		Coordinator-CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	-	14,920	14,920	0.35	-	-
80513	Catalina Total		19,082	0.35	17,922	0.35	1,160	-	17,569	1,513	19,082	0.35	-	-
80513	Cholla													
80513		Benefits	4,644	-	4,079	-	565	-	-	4,644	4,644	-	-	-
80513		Coord-CollCareerReadiness			16,317	0.35	(16,317)	(0.35)	-	-	-	-	-	-
80513		(blank)			-	-	-	-	21,296	(21,296)	-	-	-	-
80513		Coordinator-CollCareerReadiness	16,645	0.35	-	-	16,645	0.35	-	16,645	16,645	0.35	-	-
80513	Cholla Total		21,289	0.35	20,397	0.35	893	-	21,296	(6)	21,289	0.35	-	-
80513	Curriculum & Instruction													
80513		National Studen	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80513	Curriculum & Instruction Total		5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80513	Guidance, Counsel & Student Prev													
80513		Administrative Assistant	21,580	0.50	20,748	0.50	832	-	-	21,580	21,580	0.50	-	-
80513		Benefits	6,021	-	5,187	-	834	-	-	6,021	6,021	-	-	-
80513		C&C Center Supp	2,500	-	2,500	-	-	-	-	2,500	2,500	-	-	-
80513		District Supplies	2,500	-	2,500	-	-	-	-	2,500	2,500	-	-	-
80513		(blank)			-	-	-	-	29,952	(29,952)	-	-	-	-
80513	Guidance, Counsel & Student Prev To		32,601	0.50	30,935	0.50	1,666	-	29,952	2,649	32,601	0.50	-	-
80513	Mexican American													
80513		Benefits	558	-	9,893	-	(9,335)	-	-	558	558	-	-	-
80513		Supplies	4,000	-	4,000	-	-	-	-	4,000	4,000	-	-	-
80513		Transportation Driver	6,000	-	6,000	-	-	-	-	6,000	6,000	-	-	-
80513		(blank)			-	-	-	-	9,682	(9,682)	-	-	-	-
80513		Charter Buses			3,500	-	(3,500)	-	-	-	-	-	-	-
80513		CRC Tutors			30,976	1.66	(30,976)	(1.66)	-	-	-	-	-	-
80513		Student Transportation College Tours	3,500	-	-	-	3,500	-	-	3,500	3,500	-	-	-
80513	Mexican American Total		14,058	-	54,369	1.66	(40,311)	(1.66)	9,682	4,376	14,058	-	-	-
80513	Palo Verde													
80513		Benefits	3,921	-	3,620	-	301	-	-	3,921	3,921	-	-	-
80513		Coord-CollCareerReadiness			14,481	0.35	(14,481)	(0.35)	-	-	-	-	-	-
80513		(blank)			-	-	-	-	18,561	(18,561)	-	-	-	-
80513		Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	-	14,055	14,055	0.35	-	-
80513	Palo Verde Total		17,977	0.35	18,101	0.35	(124)	-	18,561	(584)	17,977	0.35	-	-
80513	Project More													
80513		Benefits	1,062	-	932	-	129	-	-	1,062	1,062	-	-	-
80513		Coord-CollCareerReadiness			3,730	0.09	(3,730)	(0.09)	-	-	-	-	-	-
80513		(blank)			-	-	-	-	4,471	(4,471)	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80513		Coordinator-CollCareerReadiness	3,805	0.09	-	-	3,805	0.09	-	3,805	3,805	0.09	-	-
80513		Project More Total	4,867	0.09	4,662	0.09	204	-	4,471	396	4,867	0.09	-	-
80513		Pueblo												
80513		Benefits	3,921	-	3,514	-	408	-	-	3,921	3,921	-	-	-
80513		Coord-CollCareerReadiness			14,055	0.35	(14,055)	(0.35)	-	-	-	-	-	-
80513		(blank)			-	-	-	-	14,189	(14,189)	-	-	-	-
80513		Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	-	14,055	14,055	0.35	-	-
80513		Pueblo Total	17,977	0.35	17,569	0.35	408	-	14,189	3,788	17,977	0.35	-	-
80513		Rincon												
80513		Benefits	4,246	-	3,730	-	516	-	-	4,246	4,246	-	-	-
80513		Coord-CollCareerReadiness			14,920	0.35	(14,920)	(0.35)	-	-	-	-	-	-
80513		Coordinator-CollCareerReadiness	15,220	0.35	-	-	15,220	0.35	-	15,220	15,220	0.35	-	-
80513		Rincon Total	19,466	0.35	18,650	0.35	816	-	-	19,466	19,466	0.35	-	-
80513		Sabino												
80513		Benefits	4,246	-	3,514	-	733	-	-	4,246	4,246	-	-	-
80513		Coord-CollCareerReadiness			14,055	0.35	(14,055)	(0.35)	-	-	-	-	-	-
80513		(blank)			-	-	-	-	17,912	(17,912)	-	-	-	-
80513		Coordinator-CollCareerReadiness	15,220	0.35	-	-	15,220	0.35	-	15,220	15,220	0.35	-	-
80513		Sabino Total	19,466	0.35	17,569	0.35	1,897	-	17,912	1,554	19,466	0.35	-	-
80513		Sahuaro												
80513		Benefits	3,961	-	3,730	-	231	-	-	3,961	3,961	-	-	-
80513		Coord-CollCareerReadiness			14,920	0.35	(14,920)	(0.35)	-	-	-	-	-	-
80513		(blank)			-	-	-	-	18,646	(18,646)	-	-	-	-
80513		Coordinator-CollCareerReadiness	14,196	0.35	-	-	14,196	0.35	-	14,196	14,196	0.35	-	-
80513		Sahuaro Total	18,157	0.35	18,650	0.35	(493)	-	18,646	(489)	18,157	0.35	-	-
80513		Santa Rita												
80513		Benefits	4,081	-	3,514	-	567	-	-	4,081	4,081	-	-	-
80513		Coord-CollCareerReadiness			14,055	0.35	(14,055)	(0.35)	-	-	-	-	-	-
80513		(blank)			-	-	-	-	18,872	(18,872)	-	-	-	-
80513		Coordinator-CollCareerReadiness	14,625	0.35	-	-	14,625	0.35	-	14,625	14,625	0.35	-	-
80513		Santa Rita Total	18,706	0.35	17,569	0.35	1,137	-	18,872	(166)	18,706	0.35	-	-
80513		Teenage Parent												
80513		Benefits	1,062	-	932	-	129	-	-	1,062	1,062	-	-	-
80513		Coord-CollCareerReadiness			3,730	0.09	(3,730)	(0.09)	-	-	-	-	-	-
80513		(blank)			-	-	-	-	4,506	(4,506)	-	-	-	-
80513		Coordinator-CollCareerReadiness	3,805	0.09	-	-	3,805	0.09	-	3,805	3,805	0.09	-	-
80513		Teenage Parent Total	4,867	0.09	4,662	0.09	204	-	4,506	361	4,867	0.09	-	-
80513		Tucson												
80513		Benefits	8,368	-	7,350	-	1,017	-	-	8,368	8,368	-	-	-

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							Amount	FTE					Amount	FTE
80513		Coord-CollCareerReadiness			29,400	0.70	(29,400)	(0.70)	-	-	-	-	-	-
80513		(blank)			-	-	-	-	37,008	(37,008)	-	-	-	-
80513		Coordinator- CollCareerReadiness	29,991	0.70	-	-	29,991	0.70	-	29,991	29,991	0.70	-	-
80513		Tucson Total	38,359	0.70	36,751	0.70	1,608	-	37,008	1,351	38,359	0.70	-	-
80513		University												
80513		Benefits	4,000	-	3,514	-	486	-	-	4,000	4,000	-	-	-
80513		Coord-CollCareerReadiness			14,055	0.35	(14,055)	(0.35)	-	-	-	-	-	-
80513		(blank)			-	-	-	-	18,561	(18,561)	-	-	-	-
80513		Coordinator- CollCareerReadiness	14,337	0.35	-	-	14,337	0.35	-	14,337	14,337	0.35	-	-
80513		University Total	18,337	0.35	17,569	0.35	768	-	18,561	(224)	18,337	0.35	-	-
80513	V.13	Collaborate with Local Colleges and U	333,094	4.65	330,121	6.31	2,973	(1.66)	256,845	76,249	333,094	4.65	-	-
80514	V.14	AAAATF Recommendations												
80514		African American												
80514		Added Duty	100	-	-	-	100	-	-	100	100	-	-	-
80514		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	-	5,239	5,239	0.13	-	-
80514		Af-Am Parent Conf Impact Tucson	20,000	-	45,000	-	(25,000)	-	-	20,000	25,000	-	(5,000)	-
80514		Benefits	78,899	-	78,730	-	169	-	-	78,899	98,591	-	(19,692)	-
80514		Buses	600	-	600	-	-	-	-	600	600	-	-	-
80514		Culture & Climate PD	10,000	-	37,000	-	(27,000)	-	-	10,000	15,000	-	(5,000)	-
80514		Custodian			2,000	-	(2,000)	-	-	-	-	-	-	-
80514		District Supplies--M&O	20,000	-	-	-	20,000	-	-	20,000	40,000	-	(20,000)	-
80514		Field Trips Fue	100	-	100	-	-	-	-	100	100	-	-	-
80514		Honorariums	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80514		Marketing	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-
80514		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80514		Overtime	100	-	100	-	-	-	-	100	100	-	-	-
80514		Program for Reading & Math Support	35,000	-	160,000	-	(125,000)	-	-	35,000	110,000	-	(75,000)	-
80514		Supplies			57,600	-	(57,600)	-	-	-	-	-	-	-
80514		Tutoring support program	10,000	-	20,000	-	(10,000)	-	-	10,000	15,000	-	(5,000)	-
80514		(blank)			-	-	-	-	290,499	(290,499)	-	-	-	-
80514		STEM Summer Enrichment			65,000	-	(65,000)	-	-	-	-	-	-	-
80514		Treyban Recommendations	14,000	-	30,000	-	(16,000)	-	-	14,000	30,000	-	(16,000)	-
80514		NEW Program Liaisons	119,000	4.00	154,000	4.00	(35,000)	-	-	119,000	154,000	4.00	(35,000)	-
80514		NEW RTI Specialists	119,000	4.00	154,000	4.00	(35,000)	-	-	119,000	154,000	4.00	(35,000)	-
80514		NEW Certified Academic Tutoring	10,000	-	20,000	-	(10,000)	-	-	10,000	20,000	-	(10,000)	-
80514		NEW Activity Helpers	10,000	-	20,000	-	(10,000)	-	-	10,000	20,000	-	(10,000)	-
80514		Added Duty Summer Enrichment Classified	5,000	-	-	-	5,000	-	-	5,000	20,000	-	(15,000)	-
80514		Supplies Summer Enrichment	10,000	-	-	-	10,000	-	-	10,000	20,000	-	(10,000)	-
80514		HS Summer Enrichment	14,700	-	-	-	14,700	-	-	14,700	19,700	-	(5,000)	-

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							Amount	FTE					Amount	FTE
80514		Black Culture Club Advisor MS&HS (20)	20,000	-	-	-	20,000	-	-	20,000	40,000	-	(20,000)	-
80514		Tuition Reimbursement	10,000	-	-	-	10,000	-	-	10,000	15,000	-	(5,000)	-
80514		African American Total	520,738	8.13	858,369	8.13	(337,631)	-	290,499	230,239	811,430	8.13	(290,692)	-
80514		Curriculum & Instruction												
80514		Out-Of-State	-	-	-	-	-	-	-	-	8,000	-	(8,000)	-
80514		Curriculum & Instruction Total	-	-	-	-	-	-	-	-	8,000	-	(8,000)	-
80514		Secrist												
80514		Benefits			-	-	-	-	-	-	-	-	-	-
80514		Teacher			-	-	-	-	-	-	-	-	-	-
80514		(blank)			-	-	-	-	9,397	(9,397)	-	-	-	-
80514		Secrist Total			-	-	-	-	9,397	(9,397)	-	-	-	-
80514	V.14	AAAATF Recommendations Total	520,738	8.13	858,369	8.13	(337,631)	-	299,896	220,842	819,430	8.13	(298,692)	-
80516	V.16	Supportive and Inclusive Environments												
80516		Curriculum & Instruction												
80516		Employee Training and Professi	8,524	-	-	-	8,524	-	-	8,524	8,524	-	-	-
80516		Out-Of-State Travel	13,976	-	-	-	13,976	-	-	13,976	13,976	-	-	-
80516		Curriculum & Instruction Total	22,500	-	-	-	22,500	-	-	22,500	22,500	-	-	-
80516	V.16	Supportive and Inclusive Environment	22,500	-	-	-	22,500	-	-	22,500	22,500	-	-	-
80601	VI.1	Restorative Practices and PBIS (RPPSCs)												
80601		African American												
80601		Behavior Spec	40,664	1.00	40,664	1.00	-	-	-	40,664	40,664	1.00	-	-
80601		Benefits	11,345	-	10,166	-	1,179	-	-	11,345	11,345	-	-	-
80601		(blank)			-	-	-	-	54,698	(54,698)	-	-	-	-
80601		African American Total	52,009	1.00	50,830	1.00	1,179	-	54,698	(2,688)	52,009	1.00	-	-
80601		Alternative to Suspension												
80601		Benefits	8,011	-	7,037	-	974	-	-	8,011	8,011	-	-	-
80601		Coordinator	28,715	0.50	28,149	0.50	566	-	-	28,715	28,715	0.50	-	-
80601		(blank)			-	-	-	-	36,224	(36,224)	-	-	-	-
80601		Alternative to Suspension Total	36,727	0.50	35,186	0.50	1,541	-	36,224	502	36,727	0.50	-	-
80601		Curriculum & Instruction												
80601		Benefits			14,768	-	(14,768)	-	-	-	-	-	-	-
80601		Coord-Program	45,386	1.00	-	-	45,386	1.00	-	45,386	45,386	1.00	-	-
80601		(blank)			-	-	-	-	5,339	(5,339)	-	-	-	-
80601		Discipline Director			60,000	1.00	(60,000)	(1.00)	-	-	-	-	-	-
80601		Director Student Discipline	70,866	1.00	-	-	70,866	1.00	-	70,866	70,866	1.00	-	-
80601		Curriculum & Instruction Total	116,251	2.00	74,768	1.00	41,483	1.00	5,339	110,912	116,251	2.00	-	-
80601		Guidance, Counsel & Student Prev												
80601		Benefits			-	-	-	-	-	-	-	-	-	-
80601		Coordinator	20,342	0.50	20,551	0.50	(209)	-	-	20,342	20,342	0.50	-	-
80601		(blank)			-	-	-	-	24,885	(24,885)	-	-	-	-
80601		Guidance, Counsel & Student Prev To	20,342	0.50	20,551	0.50	(209)	-	24,885	(4,543)	20,342	0.50	-	-
80601		Professional Development												
80601		Mileage	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-
80601		PBIS	34,000	-	34,000	-	-	-	-	34,000	34,000	-	-	-

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							Amount	FTE					Amount	FTE
80601		Restorative Practices	30,000	-	50,000	-	(20,000)	-	-	30,000	30,000	-	-	-
80601		Substitutes - PBIS	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80601		Supplies/Printing PBIS	4,500	-	4,500	-	-	-	-	4,500	4,500	-	-	-
80601		(blank)			-	-	-	-	204,356	(204,356)	-	-	-	-
80601		Professional Development Total	75,000	-	95,000	-	(20,000)	-	204,356	(129,356)	75,000	-	-	-
80601		Secondary Leadership												
80601		(blank)			-	-	-	-	43,595	(43,595)	-	-	-	-
80601		Secondary Leadership Total			-	-	-	-	43,595	(43,595)	-	-	-	-
80601	VI.1	Restorative Practices and PBIS (RPPSCs)	300,329	4.00	276,335	3.00	23,994	1.00	369,096	(68,767)	300,329	4.00	-	-
80602	VI.2	GSRR												
80602		African American												
80602		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	-	5,239	5,239	0.13	-	-
80602		Benefits	1,462	-	1,310	-	152	-	-	1,462	1,462	-	-	-
80602		(blank)			-	-	-	-	7,213	(7,213)	-	-	-	-
80602		African American Total	6,701	0.13	6,549	0.13	152	-	7,213	(513)	6,701	0.13	-	-
80602		Curriculum & Instruction												
80602		GSRR/COC Printing	21,900	-	-	-	21,900	-	-	21,900	21,900	-	-	-
80602		Dues and Memberships	2,000	-	-	-	2,000	-	-	2,000	2,000	-	-	-
80602		Curriculum & Instruction Total	23,900	-	-	-	23,900	-	-	23,900	23,900	-	-	-
80602		Mexican American												
80602		Employee Training and Professional Development			4,000	-	(4,000)	-	-	-	-	-	-	-
80602		(blank)			-	-	-	-	1,335	(1,335)	-	-	-	-
80602		Mexican American Total			4,000	-	(4,000)	-	1,335	(1,335)	-	-	-	-
80602		MTSS												
80602		GSRR/COC Printing			37,000	-	(37,000)	-	-	-	-	-	-	-
80602		(blank)			-	-	-	-	27,859	(27,859)	-	-	-	-
80602		MTSS Total			37,000	-	(37,000)	-	27,859	(27,859)	-	-	-	-
80602		Office of Legal Services												
80602		Benefits	14,206	-	12,132	-	2,075	-	-	14,206	14,206	-	-	-
80602		Hearing Officer	100,000	-	100,000	-	-	-	-	100,000	100,000	-	-	-
80602		Overtime	625	-	-	-	625	-	-	625	625	-	-	-
80602		Stud Equ Compliance Liaison	50,502	1.00	48,526	1.00	1,976	-	-	50,502	50,502	1.00	-	-
80602		(blank)			-	-	-	-	161,366	(161,366)	-	-	-	-
80602		Office of Legal Services Total	165,334	1.00	160,658	1.00	4,676	-	161,366	3,968	165,334	1.00	-	-
80602	VI.2	GSRR Total	195,935	1.13	208,207	1.13	(12,272)	-	197,773	(1,839)	195,935	1.13	-	-
80603	VI.3	Student Discipline Training for Sites												
80603		African American												
80603		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	-	5,239	5,239	0.13	-	-
80603		Benefits	1,462	-	1,310	-	152	-	-	1,462	1,462	-	-	-
80603		(blank)			-	-	-	-	7,678	(7,678)	-	-	-	-
80603		African American Total	6,701	0.13	6,549	0.13	152	-	7,678	(977)	6,701	0.13	-	-
80603		Professional Development												
80603		Classroom Training	40,000	-	20,000	-	20,000	-	-	40,000	40,000	-	-	-
80603		(blank)			-	-	-	-	12,819	(12,819)	-	-	-	-
80603		Professional Development Total	40,000	-	20,000	-	20,000	-	12,819	27,181	40,000	-	-	-

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							Amount	FTE					Amount	FTE
80603	VI.3	Student Discipline Training for Sites Total	46,701	0.13	26,549	0.13	20,152	-	20,497	26,204	46,701	0.13	-	-
80605	VI.5	Discipline Data Monitoring												
80605		African American												
80605		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	-	5,239	5,239	0.13	-	-
80605		Benefits	1,462	-	1,310	-	152	-	-	1,462	1,462	-	-	-
80605		(blank)			-	-	-	-	6,301	(6,301)	-	-	-	-
80605		African American Total	6,701	0.13	6,549	0.13	152	-	6,301	399	6,701	0.13	-	-
80605	VI.5	Discipline Data Monitoring Total	6,701	0.13	6,549	0.13	152	-	6,301	399	6,701	0.13	-	-
80607	VI.7	Successful Site-Based Strategies												
80607		Assessment & Evaluation												
80607		(blank)			-	-	-	-	3,443	(3,443)	-	-	-	-
80607		Assessment & Evaluation Total			-	-	-	-	3,443	(3,443)	-	-	-	-
80607		MTSS												
80607		Added Duty - Best Practices			15,000	-	(15,000)	-	-	-	-	-	-	-
80607		Benefits			3,000	-	(3,000)	-	-	-	-	-	-	-
80607		MTSS Total			18,000	-	(18,000)	-	-	-	-	-	-	-
80607	VI.7	Successful Site-Based Strategies Total			18,000	-	(18,000)	-	3,443	(3,443)	-	-	-	-
80701	VII.1	Family Center Plan												
80701		Family Center Catalina												
80701		Benefits	6,482	-	5,453	-	1,029	-	-	6,482	6,482	-	0	-
80701		Campus Monitor	11,440	0.50	10,400	0.50	1,040	-	-	11,440	11,440	0.50	-	-
80701		Classified OT	500	-	500	-	-	-	-	500	500	-	-	-
80701		copier contract	880	-	880	-	-	-	-	880	880	-	-	-
80701		Custodial Equipment	500	-	500	-	-	-	-	500	500	-	-	-
80701		Custodial Suppl	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80701		Custodian	11,461	0.50	11,014	0.50	447	-	-	11,461	11,461	0.50	-	-
80701		District Supplies	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80701		(blank)			-	-	-	-	32,174	(32,174)	-	-	-	-
80701		Family Center Catalina Total	37,263	1.00	34,747	1.00	2,516	-	32,174	5,089	37,263	1.00	0	-
80701		Family Center Palo Verde												
80701		Benefits	6,514	-	5,482	-	1,032	-	-	6,514	6,514	-	0	-
80701		Campus Monitor	11,440	0.50	10,400	0.50	1,040	-	-	11,440	11,440	0.50	-	-
80701		Classified OT	500	-	500	-	-	-	-	500	500	-	-	-
80701		copier contract	380	-	880	-	(500)	-	-	380	380	-	-	-
80701		Custodial Equipment	500	-	500	-	-	-	-	500	500	-	-	-
80701		Custodial Suppl	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80701		Custodian	11,575	0.50	11,128	0.50	447	-	-	11,575	11,575	0.50	-	-
80701		District Supplies	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80701		(blank)			-	-	-	-	38,181	(38,181)	-	-	-	-
80701		Family Center Palo Verde Total	36,909	1.00	34,890	1.00	2,019	-	38,181	(1,272)	36,909	1.00	0	-
80701		Family Center Southwest Annex												
80701		Benefits	6,482	-	5,539	-	943	-	-	6,482	6,482	-	0	-
80701		Campus Monitor	11,440	0.50	10,400	0.50	1,040	-	-	11,440	11,440	0.50	-	-
80701		Classified OT	500	-	500	-	-	-	-	500	500	-	-	-
80701		copier contract			880	-	(880)	-	-	-	-	-	-	-
80701		Custodial Equipment	500	-	500	-	-	-	-	500	500	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80701		Custodial Suppl	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80701		Custodian	11,461	0.50	11,357	0.50	104	-	-	11,461	11,461	0.50	-	-
80701		District Supplies	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80701		(blank)							14,328	(14,328)			-	-
80701		Family Center Southwest Annex Total	36,383	1.00	35,176	1.00	1,207	-	14,328	22,056	36,383	1.00	0	-
80701		Family Center Wakefield												
80701		Benefits	6,581	-	5,539	-	1,042	-	-	6,581	6,581	-	0	-
80701		Campus Monitor	11,440	0.50	10,400	0.50	1,040	-	-	11,440	11,440	0.50	-	-
80701		Classified OT	500	-	500	-	-	-	-	500	500	-	-	-
80701		copier contract	880	-	880	-	-	-	-	880	880	-	-	-
80701		Custodial Equipment	500	-	500	-	-	-	-	500	500	-	-	-
80701		Custodial Suppl	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-
80701		Custodian	11,814	0.50	11,357	0.50	458	-	-	11,814	11,814	0.50	-	-
80701		District Supplies	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80701		(blank)							38,017	(38,017)			-	-
80701		Family Center Wakefield Total	37,715	1.00	35,176	1.00	2,539	-	38,017	(301)	37,715	1.00	0	-
80701		Family Engagement & Outreach												
80701		Advertising	7,000	-	7,000	-	-	-	-	7,000	7,000	-	-	-
80701		Benefits	24,973	-	21,472	-	3,501	-	-	24,973	24,973	-	(0)	-
80701		Campus Monitor			10,400	0.50	(10,400)	(0.50)	-	-	-	-	-	-
80701		Coordinator			16,832	0.30	(16,832)	(0.30)	-	-	-	-	-	-
80701		Coord-Program	17,062	0.30	-	-	17,062	0.30	-	17,062	17,062	0.30	-	-
80701		Data Technician - Tracking System New			20,000	-	(20,000)	-	-	-	-	-	-	-
80701		Director	33,654	0.40	-	-	33,654	0.40	-	33,654	33,654	0.40	-	-
80701		Director-Family Comm			33,656	0.40	(33,656)	(0.40)	-	-	-	-	-	-
80701		District Supplies	7,965	-	-	-	7,965	-	-	7,965	7,965	-	-	-
80701		Employee Training and Professi	2,000	-	-	-	2,000	-	-	2,000	2,000	-	-	-
80701		Literacy Connects			5,000	-	(5,000)	-	-	-	-	-	-	-
80701		Mileage			1,000	-	(1,000)	-	-	-	-	-	-	-
80701		Out-Of-State Travel	4,000	-	-	-	4,000	-	-	4,000	4,000	-	-	-
80701		School Community Liaison	13,083	0.50	25,000	1.00	(11,917)	(0.50)	-	13,083	13,083	0.50	-	-
80701		(blank)							138,555	(138,555)			-	-
80701		Adult ESL	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-
80701		Parenting Classes	3,500	-	-	-	3,500	-	-	3,500	3,500	-	-	-
80701		Data Technician	25,709	1.00	-	-	25,709	1.00	-	25,709	25,709	1.00	-	-
80701		Family Engagement & Outreach Total	143,947	2.20	140,360	2.20	3,587	0.00	138,555	5,392	143,947	2.20	(0)	-
80701	VII.1	Family Center Plan Total	292,218	6.20	280,349	6.20	11,869	0.00	261,254	30,964	292,218	6.20	-	-
80702	VII.2	Family Engagement Resources												
80702		African American												
80702		Benefits	30,503	-	27,333	-	3,171	-	-	30,503	30,503	-	-	-
80702		Director												
80702		Director-African Am Std Svs	31,600	0.33	31,600	0.33	-	-	-	31,600	31,600	0.33	-	-
80702		(blank)							181,863	(181,863)			-	-
80702		Student Success Coaches	77,731	2.30	77,731	2.30	-	-	-	77,731	77,731	2.30	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual Amount	FY20 Draft 3 Amount	FY20 Draft 3 FTE	Draft Variances		
							Amount	FTE				Amount	FTE	
80702		African American Total	139,834	2.63	136,664	2.63	3,171	-	181,863	(42,029)	139,834	2.63	-	-
80702		Family Center Catalina												
80702		Benefits	3,743	-	3,337	-	406	-	-	3,743	3,743	-	-	-
80702		Classified OT	500	-	500	-	-	-	-	500	500	-	-	-
80702		School Community Liaison	13,083	0.50	12,948	0.50	135	-	-	13,083	13,083	0.50	-	-
80702		(blank)			-	-	-	-	15,694	(15,694)	-	-	-	-
80702		Family Center Catalina Total	17,326	0.50	16,785	0.50	541	-	15,694	1,632	17,326	0.50	-	-
80702		Family Center Palo Verde												
80702		Benefits	3,813	-	3,306	-	507	-	-	3,813	3,813	-	-	-
80702		Classified OT	500	-	500	-	-	-	-	500	500	-	-	-
80702		School Community Liaison	13,333	0.50	12,823	0.50	510	-	-	13,333	13,333	0.50	-	-
80702		(blank)			-	-	-	-	54,080	(54,080)	-	-	-	-
80702		Family Center Palo Verde Total	17,646	0.50	16,629	0.50	1,017	-	54,080	(36,434)	17,646	0.50	-	-
80702		Family Center Southwest Annex												
80702		Benefits	3,813	-	3,306	-	507	-	-	3,813	3,813	-	-	-
80702		Classified OT	500	-	500	-	-	-	-	500	500	-	-	-
80702		School Community Liaison	13,333	0.50	12,823	0.50	510	-	-	13,333	13,333	0.50	-	-
80702		(blank)			-	-	-	-	15,682	(15,682)	-	-	-	-
80702		Family Center Southwest Annex Total	17,646	0.50	16,629	0.50	1,017	-	15,682	1,964	17,646	0.50	-	-
80702		Family Center Wakefield												
80702		Benefits	5,690	-	3,306	-	2,384	-	-	5,690	5,690	-	-	-
80702		Classified OT	500	-	500	-	-	-	-	500	500	-	-	-
80702		School Community Liaison	20,062	0.50	12,823	0.50	7,238	-	-	20,062	20,062	0.50	-	-
80702		(blank)			-	-	-	-	28,071	(28,071)	-	-	-	-
80702		Family Center Wakefield Total	26,252	0.50	16,629	0.50	9,623	-	28,071	(1,819)	26,252	0.50	-	-
80702		Family Engagement & Outreach												
80702		Added Duty	7,200	-	7,200	-	-	-	-	7,200	7,200	-	-	-
80702		Added Duty Family Engagement	35,400	-	-	-	35,400	-	-	35,400	35,400	-	-	-
80702		Benefits	14,215	-	17,574	-	(3,360)	-	-	14,215	14,215	-	(0)	-
80702		Classified Added Duty Online PD	18,412	-	18,412	-	-	-	-	18,412	18,412	-	-	-
80702		Director	4,207	0.05	-	-	4,207	0.05	-	4,207	4,207	0.05	-	-
80702		Director-Family Comm			4,207	0.05	(4,207)	(0.05)	-	-	-	-	-	-
80702		Mileage			1,000	-	(1,000)	-	-	-	-	-	-	-
80702		Stipends			57,000	-	(57,000)	-	-	-	-	-	-	-
80702		(blank)			-	-	-	-	31,287	(31,287)	-	-	-	-
80702		Added Duty Classified Liaison	9,100	-	-	-	9,100	-	-	9,100	9,100	-	-	-
80702		Family Engagement & Outreach Total	88,533	0.05	105,393	0.05	(16,860)	-	31,287	57,246	88,533	0.05	(0)	-
80702		Mexican American												
80702		Administrative Assistant	11,332	0.33	10,893	0.33	439	-	-	11,332	11,332	0.33	-	-
80702		Benefits	37,331	-	39,387	-	(2,056)	-	-	37,331	37,331	-	(0)	-
80702		Director	27,219	0.33	-	-	27,219	0.33	-	27,219	27,219	0.33	-	-
80702		Director-Mex Amer Std Svs			23,919	0.33	(23,919)	(0.33)	-	-	-	-	-	-
80702		(blank)			-	-	-	-	145,922	(145,922)	-	-	-	-
80702		Program Specialist	95,251	2.66	102,281	2.66	(7,030)	-	-	95,251	95,251	2.66	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual Amount	FY20 Draft 3 Amount	FY20 Draft 3 FTE	Draft Variances		
							Amount	FTE				Amount	FTE	
80702		Mexican American Total	171,133	3.32	176,480	3.32	(5,346)	-	145,922	25,212	171,133	3.32	(0)	-
80702		Pan-Asian/Refugee												
80702		Administrative Assistant	5,291	0.13	5,083	0.13	208	-	-	5,291	5,291	0.13	-	-
80702		Benefits	5,740	-	4,338	-	1,401	-	-	5,740	5,740	-	0	-
80702		Director-AsianPac Am Std Svs			12,089	0.13	(12,089)	(0.13)	-	-	-	-	-	-
80702		Field Trips Driver	225	-	225	-	-	-	-	225	225	-	-	-
80702		Field Trips Fue	225	-	225	-	-	-	-	225	225	-	-	-
80702		Room Rental	62	-	62	-	-	-	-	62	62	-	-	-
80702		Student Admissi	300	-	300	-	-	-	-	300	300	-	-	-
80702		Student Success Specialist	8,281	0.25	-	-	8,281	0.25	-	8,281	8,281	0.25	-	-
80702		Supplies	6,334	-	1,286	-	5,048	-	-	6,334	6,334	-	-	-
80702		(blank)			-	-	-	-	29,845	(29,845)	-	-	-	-
80702		Program Coordinator	6,850	0.13	-	-	6,850	0.13	-	6,850	6,850	0.13	-	-
80702		Pan-Asian/Refugee Total	33,307	0.50	23,609	0.25	9,699	0.25	29,845	3,462	33,307	0.50	0	-
80702	VII.2	Family Engagement Resources Total	511,678	8.50	508,817	8.25	2,861	0.25	502,444	9,234	511,678	8.50	(0)	-
80703		VII.3 Tracking Family Engagement												
80703		Family Engagement & Outreach												
80703		Administrative Assistant	21,798	0.50	20,956	0.50	842	-	-	21,798	21,798	0.50	-	-
80703		Benefits	16,977	-	15,208	-	1,769	-	-	16,977	16,977	-	-	-
80703		Classified OT	1,350	-	1,350	-	-	-	-	1,350	1,350	-	-	-
80703		Clothing Bank Specialist	33,946	1.00	34,590	1.00	(645)	-	-	33,946	33,946	1.00	-	-
80703		Director	4,207	0.05	-	-	4,207	0.05	-	4,207	4,207	0.05	-	-
80703		Director-Family Comm			4,207	0.05	(4,207)	(0.05)	-	-	-	-	-	-
80703		Tracking software	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-
80703		(blank)			-	-	-	-	84,461	(84,461)	-	-	-	-
80703		Family Engagement & Outreach Total	88,278	1.55	86,312	1.55	1,966	-	84,461	3,817	88,278	1.55	-	-
80703	VII.3	Tracking Family Engagement Total	88,278	1.55	86,312	1.55	1,966	-	84,461	3,817	88,278	1.55	-	-
80704		VII.4 Translation and Interpretation Services												
80704		Language Acquisition												
80704		ASL Translation/Interpretation	2,500	-	7,500	-	(5,000)	-	-	2,500	2,500	-	-	-
80704		Benefits	53,534	-	45,806	-	7,728	-	-	53,534	53,534	-	0	-
80704		Coordinator	28,288	0.50	27,190	0.50	1,098	-	-	28,288	28,288	0.50	-	-
80704		CYRACOM Prof.	5,000	-	3,000	-	2,000	-	-	5,000	5,000	-	-	-
80704		Independent Contractor (for Visual & Hearing Imp	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-
80704		Interpretation equipment			-	-	-	-	-	-	-	-	-	-
80704		Office Assistant	10,434	0.50	10,345	0.50	89	-	-	10,434	10,434	0.50	-	-
80704		Other Professional Services-Ge	16,100	-	-	-	16,100	-	-	16,100	16,100	-	-	-
80704		Supplies-Technology Related	100	-	-	-	100	-	-	100	100	-	-	-
80704		Translator - Interp	120,858	2.75	112,917	2.88	7,941	(0.13)	-	120,858	120,858	2.75	-	-
80704		Translator - Interp/Hrly	44,646	-	44,646	-	-	-	-	44,646	44,646	-	-	-
80704		(blank)			-	-	-	-	209,890	(209,890)	-	-	-	-
80704		Added Duty Classified			-	-	-	-	-	-	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80704		Added Duty (PD Wrkshp/training)	3,800	-	-	-	3,800	-	-	3,800	3,800	-	-	-
80704		Individual Consultant (Meaningful Acces to provid	4,000	-	-	-	4,000	-	-	4,000	4,000	-	-	-
80704		Language Acquisition Total	291,260	3.75	253,404	3.88	37,857	(0.13)	209,890	81,370	291,260	3.75	0	-
80704		Pan-Asian/Refugee												
80704		Administrative Assistant	5,291	0.13	5,083	0.13	208	-	-	5,291	5,291	0.13	-	-
80704		Benefits	5,740	-	4,338	-	1,401	-	-	5,740	5,740	-	0	-
80704		Director-AsianPac Am Std Svs			12,089	0.13	(12,089)	(0.13)	-	-	-	-	-	-
80704		District Supplies	6,334	-	-	-	6,334	-	-	6,334	6,334	-	-	-
80704		Field Trips Driver	225	-	225	-	-	-	-	225	225	-	-	-
80704		Field Trips Fuel	225	-	225	-	-	-	-	225	225	-	-	-
80704		Room Rental	62	-	62	-	-	-	-	62	62	-	-	-
80704		Student Admissi	150	-	150	-	-	-	-	150	150	-	-	-
80704		Student Admissions	150	-	150	-	-	-	-	150	150	-	-	-
80704		Student Success Specialist	8,281	0.25	-	-	8,281	0.25	-	8,281	8,281	0.25	-	-
80704		Supplies			1,286	-	(1,286)	-	-	-	-	-	-	-
80704		(blank)			-	-	-	-	26,984	(26,984)	-	-	-	-
80704		Program Coordinator	6,850	0.13	-	-	6,850	0.13	-	6,850	6,850	0.13	-	-
80704		Pan-Asian/Refugee Total	33,307	0.50	23,609	0.25	9,699	0.25	26,984	6,323	33,307	0.50	0	-
80704	VII.4	Translation and Interpretation Service	324,568	4.25	277,012	4.13	47,555	0.13	236,875	87,693	324,568	4.25	0	-
80801	VIII.1	Extracurricular Equitable Access Plan												
80801		Interscholastics												
80801		Added Duty Tutoring	16,000	-	46,000	-	(30,000)	-	-	16,000	46,000	-	(30,000)	-
80801		Benefits	22,013	-	10,280	-	11,733	-	-	22,013	27,369	-	(5,356)	-
80801		Instructional Aids	1,948	-	-	-	1,948	-	-	1,948	1,948	-	-	-
80801		Junior Achievement	5,000	-	10,000	-	(5,000)	-	-	5,000	10,000	-	(5,000)	-
80801		Teaching Suppli	32,052	-	34,000	-	(1,948)	-	-	32,052	42,052	-	(10,000)	-
80801		Training Certified Tutors	5,400	-	5,400	-	-	-	-	5,400	5,400	-	-	-
80801		Training Supplies	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-
80801		(blank)			-	-	-	-	113,529	(113,529)	-	-	-	-
80801		Extracurricular Specialist	63,829	2.00	-	-	63,829	2.00	-	63,829	63,829	2.00	-	-
80801		Interscholastics Total	151,242	2.00	110,680	-	40,562	2.00	113,529	37,713	201,598	2.00	(50,356)	-
80801	VIII.1	Extracurricular Equitable Access Plan	151,242	2.00	110,680	-	40,562	2.00	113,529	37,713	201,598	2.00	(50,356)	-
80802	VIII.2	Data Reporting System (Extracurricular)												
80802		Interscholastics												
80802		Benefits			4,823	-	(4,823)	-	-	-	-	-	-	-
80802		Office Assistant	18,216	1.00	19,292	1.00	(1,076)	-	-	18,216	18,216	1.00	-	-
80802		Interscholastics Total	18,216	1.00	24,116	1.00	(5,900)	-	-	18,216	18,216	1.00	-	-
80802	VIII.2	Data Reporting System (Extracurricular)	18,216	1.00	24,116	1.00	(5,900)	-	-	18,216	18,216	1.00	-	-
80901	IX.1	Multi-Year Facilities Plan												
80901		Carrillo												
80901		(blank)			-	-	-	-	10,133	(10,133)	-	-	-	-
80901		Carrillo Total			-	-	-	-	10,133	(10,133)	-	-	-	-
80901		Drachman												
80901		(blank)			-	-	-	-	9,260	(9,260)	-	-	-	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80901		Drachman Total			-	-	-	-	9,260	(9,260)	-	-	-	-
80901		Engineering												
80901		Benefits	40,498	-	35,006	-	5,492	-	-	40,498	40,498	-	-	-
80901		CARE/UPKEEP OF	170,000	-	270,000	-	(100,000)	-	-	170,000	270,000	-	(100,000)	-
80901		Other Professional Services- Ge	-	-	-	-	-	-	-	-	-	-	-	-
80901		Project Manager (Construct)	145,153	2.00	140,024	2.00	5,129	-	-	145,153	145,153	2.00	-	-
80901		(blank)			-	-	-	-	592,743	(592,743)	-	-	-	-
80901		Engineering Total	355,650	2.00	445,030	2.00	(89,380)	-	592,743	(237,093)	455,650	2.00	(100,000)	-
80901		Hollinger												
80901		(blank)			-	-	-	-	54,491	(54,491)	-	-	-	-
80901		Hollinger Total			-	-	-	-	54,491	(54,491)	-	-	-	-
80901		Miller												
80901		(blank)			-	-	-	-	19,393	(19,393)	-	-	-	-
80901		Miller Total			-	-	-	-	19,393	(19,393)	-	-	-	-
80901		Ochoa												
80901		(blank)			-	-	-	-	5,319	(5,319)	-	-	-	-
80901		Ochoa Total			-	-	-	-	5,319	(5,319)	-	-	-	-
80901		Operations												
80901		District Supplies	175,000	-	155,000	-	20,000	-	-	175,000	175,000	-	-	-
80901		District Supplies--M&O	55,000	-	-	-	55,000	-	-	55,000	55,000	-	-	-
80901		(blank)			-	-	-	-	242,156	(242,156)	-	-	-	-
80901		Operations Total	230,000	-	155,000	-	75,000	-	242,156	(12,156)	230,000	-	-	-
80901		Roskruge												
80901		(blank)			-	-	-	-	5,500	(5,500)	-	-	-	-
80901		Roskruge Total			-	-	-	-	5,500	(5,500)	-	-	-	-
80901		Safford												
80901		(blank)			-	-	-	-	6,500	(6,500)	-	-	-	-
80901		Safford Total			-	-	-	-	6,500	(6,500)	-	-	-	-
80901		Technology Services												
80901		Benefits			1,268	-	(1,268)	-	-	-	-	-	-	-
80901		Programmer			5,072	0.10	(5,072)	(0.10)	-	-	-	-	-	-
80901		Technology Services Total			6,340	0.10	(6,340)	(0.10)	-	-	-	-	-	-
80901		Utterback												
80901		(blank)			-	-	-	-	25,660	(25,660)	-	-	-	-
80901		Utterback Total			-	-	-	-	25,660	(25,660)	-	-	-	-
80901		IX.1 Multi-Year Facilities Plan Total	585,650	2.00	606,370	2.10	(20,720)	(0.10)	971,155	(385,504)	685,650	2.00	(100,000)	-
80902		IX.2 Multi-Year Technology Plan												
80902		Technology Services												
80902		Benefits			11,412	-	(11,412)	-	-	-	-	-	-	-
80902		Data Analyst			75,000	-	(75,000)	-	-	-	-	-	-	-
80902		Programmer			45,648	0.90	(45,648)	(0.90)	-	-	-	-	-	-
80902		(blank)			-	-	-	-	75,000	(75,000)	-	-	-	-
80902		Data Analyst II	75,000	1.00	-	-	75,000	1.00	-	75,000	-	-	75,000	1.00
80902		Technology Services Total	75,000	1.00	132,061	0.90	(57,061)	0.10	75,000	-	-	-	75,000	1.00
80902		IX.2 Multi-Year Technology Plan Total	75,000	1.00	132,061	0.90	(57,061)	0.10	75,000	-	-	-	75,000	1.00

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							Amount	FTE					Amount	FTE
80903	IX.3	Tech PD for Classroom Staff												
80903		Banks												
80903		(blank)			-	-	-	-	2,851	(2,851)	-	-	-	-
80903		Banks Total			-	-	-	-	2,851	(2,851)	-	-	-	-
80903		Blenman												
80903		(blank)			-	-	-	-	5,889	(5,889)	-	-	-	-
80903		Blenman Total			-	-	-	-	5,889	(5,889)	-	-	-	-
80903		Bloom												
80903		(blank)			-	-	-	-	2,984	(2,984)	-	-	-	-
80903		Bloom Total			-	-	-	-	2,984	(2,984)	-	-	-	-
80903		Bonillas												
80903		(blank)			-	-	-	-	5,977	(5,977)	-	-	-	-
80903		Bonillas Total			-	-	-	-	5,977	(5,977)	-	-	-	-
80903		Booth/Fickett												
80903		(blank)			-	-	-	-	11,692	(11,692)	-	-	-	-
80903		Booth/Fickett Total			-	-	-	-	11,692	(11,692)	-	-	-	-
80903		Borman												
80903		(blank)			-	-	-	-	7,389	(7,389)	-	-	-	-
80903		Borman Total			-	-	-	-	7,389	(7,389)	-	-	-	-
80903		Borton												
80903		(blank)			-	-	-	-	5,918	(5,918)	-	-	-	-
80903		Borton Total			-	-	-	-	5,918	(5,918)	-	-	-	-
80903		Carrillo												
80903		(blank)			-	-	-	-	5,968	(5,968)	-	-	-	-
80903		Carrillo Total			-	-	-	-	5,968	(5,968)	-	-	-	-
80903		Catalina												
80903		(blank)			-	-	-	-	5,976	(5,976)	-	-	-	-
80903		Catalina Total			-	-	-	-	5,976	(5,976)	-	-	-	-
80903		Cavett												
80903		(blank)			-	-	-	-	2,917	(2,917)	-	-	-	-
80903		Cavett Total			-	-	-	-	2,917	(2,917)	-	-	-	-
80903		Cholla												
80903		(blank)			-	-	-	-	11,874	(11,874)	-	-	-	-
80903		Cholla Total			-	-	-	-	11,874	(11,874)	-	-	-	-
80903		Collier												
80903		(blank)			-	-	-	-	2,983	(2,983)	-	-	-	-
80903		Collier Total			-	-	-	-	2,983	(2,983)	-	-	-	-
80903		Cragin												
80903		(blank)			-	-	-	-	2,983	(2,983)	-	-	-	-
80903		Cragin Total			-	-	-	-	2,983	(2,983)	-	-	-	-
80903		Davidson												
80903		(blank)			-	-	-	-	2,919	(2,919)	-	-	-	-
80903		Davidson Total			-	-	-	-	2,919	(2,919)	-	-	-	-
80903		Davis												
80903		(blank)			-	-	-	-	2,918	(2,918)	-	-	-	-
80903		Davis Total			-	-	-	-	2,918	(2,918)	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80903	Dietz													
80903		(blank)			-	-	-	-	5,827	(5,827)	-	-	-	-
80903		Dietz Total			-	-	-	-	5,827	(5,827)	-	-	-	-
80903	Dodge													
80903		(blank)			-	-	-	-	5,999	(5,999)	-	-	-	-
80903		Dodge Total			-	-	-	-	5,999	(5,999)	-	-	-	-
80903	Doolen													
80903		(blank)			-	-	-	-	4,099	(4,099)	-	-	-	-
80903		Doolen Total			-	-	-	-	4,099	(4,099)	-	-	-	-
80903	Drachman													
80903		(blank)			-	-	-	-	2,918	(2,918)	-	-	-	-
80903		Drachman Total			-	-	-	-	2,918	(2,918)	-	-	-	-
80903	Dunham													
80903		(blank)			-	-	-	-	2,916	(2,916)	-	-	-	-
80903		Dunham Total			-	-	-	-	2,916	(2,916)	-	-	-	-
80903	Erickson													
80903		(blank)			-	-	-	-	5,851	(5,851)	-	-	-	-
80903		Erickson Total			-	-	-	-	5,851	(5,851)	-	-	-	-
80903	Ford													
80903		(blank)			-	-	-	-	2,984	(2,984)	-	-	-	-
80903		Ford Total			-	-	-	-	2,984	(2,984)	-	-	-	-
80903	Fruchthendler													
80903		(blank)			-	-	-	-	2,984	(2,984)	-	-	-	-
80903		Fruchthendler Total			-	-	-	-	2,984	(2,984)	-	-	-	-
80903	Gale													
80903		(blank)			-	-	-	-	5,983	(5,983)	-	-	-	-
80903		Gale Total			-	-	-	-	5,983	(5,983)	-	-	-	-
80903	Gridley													
80903		(blank)			-	-	-	-	5,833	(5,833)	-	-	-	-
80903		Gridley Total			-	-	-	-	5,833	(5,833)	-	-	-	-
80903	Grijalva													
80903		(blank)			-	-	-	-	5,466	(5,466)	-	-	-	-
80903		Grijalva Total			-	-	-	-	5,466	(5,466)	-	-	-	-
80903	Henry													
80903		(blank)			-	-	-	-	2,983	(2,983)	-	-	-	-
80903		Henry Total			-	-	-	-	2,983	(2,983)	-	-	-	-
80903	Holladay													
80903		(blank)			-	-	-	-	2,284	(2,284)	-	-	-	-
80903		Holladay Total			-	-	-	-	2,284	(2,284)	-	-	-	-
80903	Hollinger													
80903		(blank)			-	-	-	-	7,175	(7,175)	-	-	-	-
80903		Hollinger Total			-	-	-	-	7,175	(7,175)	-	-	-	-
80903	Howell													
80903		(blank)			-	-	-	-	3,090	(3,090)	-	-	-	-
80903		Howell Total			-	-	-	-	3,090	(3,090)	-	-	-	-
80903	Hudlow													

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80903		(blank)			-	-	-	-	2,982	(2,982)	-	-	-	-
80903		Hudlow Total			-	-	-	-	2,982	(2,982)	-	-	-	-
80903		Hughes												
80903		(blank)			-	-	-	-	2,982	(2,982)	-	-	-	-
80903		Hughes Total			-	-	-	-	2,982	(2,982)	-	-	-	-
80903		Johnson												
80903		(blank)			-	-	-	-	2,799	(2,799)	-	-	-	-
80903		Johnson Total			-	-	-	-	2,799	(2,799)	-	-	-	-
80903		Kellond												
80903		(blank)			-	-	-	-	5,901	(5,901)	-	-	-	-
80903		Kellond Total			-	-	-	-	5,901	(5,901)	-	-	-	-
80903		Lawrence												
80903		(blank)			-	-	-	-	2,643	(2,643)	-	-	-	-
80903		Lawrence Total			-	-	-	-	2,643	(2,643)	-	-	-	-
80903		Lineweaver												
80903		(blank)			-	-	-	-	5,900	(5,900)	-	-	-	-
80903		Lineweaver Total			-	-	-	-	5,900	(5,900)	-	-	-	-
80903		Lynn/Urquides												
80903		(blank)			-	-	-	-	5,927	(5,927)	-	-	-	-
80903		Lynn/Urquides Total			-	-	-	-	5,927	(5,927)	-	-	-	-
80903		Magee												
80903		(blank)			-	-	-	-	6,125	(6,125)	-	-	-	-
80903		Magee Total			-	-	-	-	6,125	(6,125)	-	-	-	-
80903		Maldonado												
80903		(blank)			-	-	-	-	2,790	(2,790)	-	-	-	-
80903		Maldonado Total			-	-	-	-	2,790	(2,790)	-	-	-	-
80903		Mansfeld												
80903		(blank)			-	-	-	-	8,964	(8,964)	-	-	-	-
80903		Mansfeld Total			-	-	-	-	8,964	(8,964)	-	-	-	-
80903		Manzo												
80903		(blank)			-	-	-	-	2,867	(2,867)	-	-	-	-
80903		Manzo Total			-	-	-	-	2,867	(2,867)	-	-	-	-
80903		Marshall												
80903		(blank)			-	-	-	-	2,884	(2,884)	-	-	-	-
80903		Marshall Total			-	-	-	-	2,884	(2,884)	-	-	-	-
80903		Mary Belle McCorkle K-8												
80903		(blank)			-	-	-	-	8,408	(8,408)	-	-	-	-
80903		Mary Belle McCorkle K-8 Total			-	-	-	-	8,408	(8,408)	-	-	-	-
80903		Mary Meredith												
80903		(blank)			-	-	-	-	5,637	(5,637)	-	-	-	-
80903		Mary Meredith Total			-	-	-	-	5,637	(5,637)	-	-	-	-
80903		Miles E												
80903		(blank)			-	-	-	-	2,933	(2,933)	-	-	-	-
80903		Miles E Total			-	-	-	-	2,933	(2,933)	-	-	-	-
80903		Miller												
80903		(blank)			-	-	-	-	2,701	(2,701)	-	-	-	-

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Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80903		Miller Total			-	-	-	-	2,701	(2,701)	-	-	-	-
80903		Mission View												
80903		(blank)			-	-	-	-	2,973	(2,973)	-	-	-	-
80903		Mission View Total			-	-	-	-	2,973	(2,973)	-	-	-	-
80903		Morgan Maxwell												
80903		(blank)			-	-	-	-	5,964	(5,964)	-	-	-	-
80903		Morgan Maxwell Total			-	-	-	-	5,964	(5,964)	-	-	-	-
80903		Myers/Ganoung												
80903		(blank)			-	-	-	-	5,909	(5,909)	-	-	-	-
80903		Myers/Ganoung Total			-	-	-	-	5,909	(5,909)	-	-	-	-
80903		Naylor												
80903		(blank)			-	-	-	-	5,993	(5,993)	-	-	-	-
80903		Naylor Total			-	-	-	-	5,993	(5,993)	-	-	-	-
80903		Ochoa												
80903		(blank)			-	-	-	-	2,926	(2,926)	-	-	-	-
80903		Ochoa Total			-	-	-	-	2,926	(2,926)	-	-	-	-
80903		Oyama												
80903		(blank)			-	-	-	-	3,000	(3,000)	-	-	-	-
80903		Oyama Total			-	-	-	-	3,000	(3,000)	-	-	-	-
80903		Palo Verde												
80903		(blank)			-	-	-	-	8,884	(8,884)	-	-	-	-
80903		Palo Verde Total			-	-	-	-	8,884	(8,884)	-	-	-	-
80903		Pistor												
80903		(blank)			-	-	-	-	5,501	(5,501)	-	-	-	-
80903		Pistor Total			-	-	-	-	5,501	(5,501)	-	-	-	-
80903		Project More												
80903		(blank)			-	-	-	-	2,998	(2,998)	-	-	-	-
80903		Project More Total			-	-	-	-	2,998	(2,998)	-	-	-	-
80903		Pueblo												
80903		(blank)			-	-	-	-	5,763	(5,763)	-	-	-	-
80903		Pueblo Total			-	-	-	-	5,763	(5,763)	-	-	-	-
80903		Pueblo Gardens												
80903		(blank)			-	-	-	-	5,901	(5,901)	-	-	-	-
80903		Pueblo Gardens Total			-	-	-	-	5,901	(5,901)	-	-	-	-
80903		Rincon												
80903		(blank)			-	-	-	-	9,022	(9,022)	-	-	-	-
80903		Rincon Total			-	-	-	-	9,022	(9,022)	-	-	-	-
80903		Robins												
80903		(blank)			-	-	-	-	5,761	(5,761)	-	-	-	-
80903		Robins Total			-	-	-	-	5,761	(5,761)	-	-	-	-
80903		Robison												
80903		(blank)			-	-	-	-	3,000	(3,000)	-	-	-	-
80903		Robison Total			-	-	-	-	3,000	(3,000)	-	-	-	-
80903		Rose												
80903		(blank)			-	-	-	-	8,818	(8,818)	-	-	-	-
80903		Rose Total			-	-	-	-	8,818	(8,818)	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80903		Roskruge												
80903		(blank)			-	-	-	-	4,452	(4,452)	-	-	-	-
80903		Roskruge Total			-	-	-	-	4,452	(4,452)	-	-	-	-
80903		Sabino												
80903		(blank)			-	-	-	-	8,941	(8,941)	-	-	-	-
80903		Sabino Total			-	-	-	-	8,941	(8,941)	-	-	-	-
80903		Safford												
80903		(blank)			-	-	-	-	4,418	(4,418)	-	-	-	-
80903		Safford Total			-	-	-	-	4,418	(4,418)	-	-	-	-
80903		Sahuaro												
80903		(blank)			-	-	-	-	14,905	(14,905)	-	-	-	-
80903		Sahuaro Total			-	-	-	-	14,905	(14,905)	-	-	-	-
80903		Santa Rita												
80903		(blank)			-	-	-	-	5,686	(5,686)	-	-	-	-
80903		Santa Rita Total			-	-	-	-	5,686	(5,686)	-	-	-	-
80903		Secrist												
80903		(blank)			-	-	-	-	2,986	(2,986)	-	-	-	-
80903		Secrist Total			-	-	-	-	2,986	(2,986)	-	-	-	-
80903		Sewell												
80903		(blank)			-	-	-	-	2,984	(2,984)	-	-	-	-
80903		Sewell Total			-	-	-	-	2,984	(2,984)	-	-	-	-
80903		Soleng Tom												
80903		(blank)			-	-	-	-	4,412	(4,412)	-	-	-	-
80903		Soleng Tom Total			-	-	-	-	4,412	(4,412)	-	-	-	-
80903		Steele												
80903		(blank)			-	-	-	-	2,854	(2,854)	-	-	-	-
80903		Steele Total			-	-	-	-	2,854	(2,854)	-	-	-	-
80903		Technology Services												
80903		Benefits	134,078	-	167,665	-	(33,587)	-	134,078	145,078	-	-	(11,000)	-
80903		Director	22,776	0.25	-	-	22,776	0.25	22,776	22,776	-	0.25	-	-
80903		Ed Tech Integration Spec			246,218	5.00	(246,218)	(5.00)	-	-	-	-	-	-
80903		ISTE PD to train the TTLs per the USP Inst Tech Pl	1,600	-	1,600	-	-	-	1,600	1,600	-	-	-	-
80903		PD for EdFi and BrightBytes	45,000	-	50,000	-	(5,000)	-	45,000	36,000	-	-	9,000	-
80903		Stipend	258,000	-	369,000	-	(111,000)	-	258,000	328,000	-	-	(70,000)	-
80903		(blank)			-	-	-	-	396,652	(396,652)	-	-	-	-
80903		Ed Tech Intergration Spec	254,550	5.00	-	-	254,550	5.00	254,550	254,550	-	5.00	-	-
80903		Technology Services Total	716,004	5.25	834,483	5.00	(118,479)	0.25	396,652	319,352	788,004	5.25	(72,000)	-
80903		Teenage Parent												
80903		(blank)			-	-	-	-	2,986	(2,986)	-	-	-	-
80903		Teenage Parent Total			-	-	-	-	2,986	(2,986)	-	-	-	-
80903		Tolson												
80903		(blank)			-	-	-	-	5,864	(5,864)	-	-	-	-
80903		Tolson Total			-	-	-	-	5,864	(5,864)	-	-	-	-
80903		Tucson												
80903		(blank)			-	-	-	-	20,259	(20,259)	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
80903		Tucson Total			-	-	-	-	20,259	(20,259)	-	-	-	-
80903	Tully													
80903		(blank)			-	-	-	-	2,973	(2,973)	-	-	-	-
80903		Tully Total			-	-	-	-	2,973	(2,973)	-	-	-	-
80903		TUSD Distance Learning Program												
80903		(blank)			-	-	-	-	2,985	(2,985)	-	-	-	-
80903		TUSD Distance Learning Program Total			-	-	-	-	2,985	(2,985)	-	-	-	-
80903		University												
80903		(blank)			-	-	-	-	6,034	(6,034)	-	-	-	-
80903		University Total			-	-	-	-	6,034	(6,034)	-	-	-	-
80903		Utterback												
80903		(blank)			-	-	-	-	5,665	(5,665)	-	-	-	-
80903		Utterback Total			-	-	-	-	5,665	(5,665)	-	-	-	-
80903		Vail												
80903		(blank)			-	-	-	-	5,969	(5,969)	-	-	-	-
80903		Vail Total			-	-	-	-	5,969	(5,969)	-	-	-	-
80903		Valencia												
80903		(blank)			-	-	-	-	5,968	(5,968)	-	-	-	-
80903		Valencia Total			-	-	-	-	5,968	(5,968)	-	-	-	-
80903		Van Buskirk												
80903		(blank)			-	-	-	-	2,485	(2,485)	-	-	-	-
80903		Van Buskirk Total			-	-	-	-	2,485	(2,485)	-	-	-	-
80903		Vesey												
80903		(blank)			-	-	-	-	2,361	(2,361)	-	-	-	-
80903		Vesey Total			-	-	-	-	2,361	(2,361)	-	-	-	-
80903		Warren												
80903		(blank)			-	-	-	-	2,922	(2,922)	-	-	-	-
80903		Warren Total			-	-	-	-	2,922	(2,922)	-	-	-	-
80903		Wheeler												
80903		(blank)			-	-	-	-	6,272	(6,272)	-	-	-	-
80903		Wheeler Total			-	-	-	-	6,272	(6,272)	-	-	-	-
80903		White												
80903		(blank)			-	-	-	-	5,838	(5,838)	-	-	-	-
80903		White Total			-	-	-	-	5,838	(5,838)	-	-	-	-
80903		Whitmore												
80903		(blank)			-	-	-	-	5,965	(5,965)	-	-	-	-
80903		Whitmore Total			-	-	-	-	5,965	(5,965)	-	-	-	-
80903		Wright												
80903		(blank)			-	-	-	-	6,114	(6,114)	-	-	-	-
80903		Wright Total			-	-	-	-	6,114	(6,114)	-	-	-	-
80903	IX.3	Tech PD for Classroom Staff Total	716,004	5.25	834,483	5.00	(118,479)	0.25	841,437	(125,432)	788,004	5.25	(72,000)	-
81001	X.1	EBAS Implementation												
81001		Technology Services												
81001		Azure for EBAS (100% Deseg)	82,000	-	75,000	-	7,000	-	-	82,000	82,000	-	-	-
81001		Benefits	36,818	-	37,972	-	(1,154)	-	-	36,818	36,818	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
81001		BrightBytes' System Renewal (100% Deseg)			155,000	-	(155,000)	-	-	-	-	-	-	-
81001		Citrix Renewal for Tyler iVisions (25% Deseg)	4,400	-	2,000	-	2,400	-	-	4,400	4,400	-	-	-
81001		Computer Usage Tracking Software (25% Deseg)	17,000	-	25,000	-	(8,000)	-	-	17,000	27,000	-	(10,000)	-
81001		Consultant	160,000	-	90,000	-	70,000	-	-	160,000	198,000	-	(38,000)	-
81001		Data Integration Specialist	34,370	0.54	75,648	0.90	(41,278)	(0.36)	-	34,370	34,370	0.54	-	-
81001		Database Administrator			76,240	0.90	(76,240)	(0.90)	-	-	-	-	-	-
81001		EBAS Training			3,000	-	(3,000)	-	-	-	-	-	-	-
81001		Parentlink Mass Notification (25% Deseg)			22,000	-	(22,000)	-	-	-	-	-	-	-
81001		Programmer	52,770	1.00	-	-	52,770	1.00	-	52,770	52,770	1.00	-	-
81001		Research Project Manager	35,229	0.45	17,790	0.45	17,439	-	-	35,229	35,229	0.45	-	-
81001		SchoolCity Renewal (100% Deseg)			270,000	-	(270,000)	-	-	-	-	-	-	-
81001		SharePoint Spec			99,000	-	(99,000)	-	-	-	-	-	-	-
81001		SIS (Student Info System) Manager	23,395	0.25	-	-	23,395	0.25	-	23,395	23,395	0.25	-	-
81001		SIS (Student Info System) Product Specialist	14,836	0.25	-	-	14,836	0.25	-	14,836	14,836	0.25	-	-
81001		Smart Choice Renewal (100% Deseg)			15,000	-	(15,000)	-	-	-	-	-	-	-
81001		Synergy SIS Renewal (25% Deseg)			108,000	-	(108,000)	-	-	-	-	-	-	-
81001		Tech Rep & Maint	18,000	-	16,000	-	2,000	-	-	18,000	18,000	-	-	-
81001		Tech Training & Support Mgr	12,428	0.25	-	-	12,428	0.25	-	12,428	12,428	0.25	-	-
81001		Tyler Infinite Visions Consulting (25% Deseg)	38,000	-	5,000	-	33,000	-	-	38,000	-	-	38,000	-
81001		Tyler Infinite Visions Renewal (25% Deseg)	82,145	-	85,000	-	(2,855)	-	-	82,145	93,000	-	(10,855)	-
81001		Tyler Infinite Visions Training (25% Deseg)	500	-	500	-	-	-	-	500	500	-	-	-
81001		(blank)			-	-	-	-	1,016,368	(1,016,368)	-	-	-	-
81001		Technology Related Hardwre & Software \$5000 or More	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-
81001		Smartchoice (100%)	15,000	-	-	-	15,000	-	-	15,000	15,000	-	-	-
81001		Brighbytes (100%)	167,000	-	-	-	167,000	-	-	167,000	177,000	-	(10,000)	-
81001		Edupoint/Synergy (25%) -	108,000	-	-	-	108,000	-	-	108,000	108,000	-	-	-
81001		School City	265,000	-	-	-	265,000	-	-	265,000	298,000	-	(33,000)	-
81001		Computer Support & Training Specialist	26,395	0.75	-	-	26,395	0.75	-	26,395	17,597	0.50	8,798	0.25
81001		Data Integrity Specialist- SIS	10,941	0.25	-	-	10,941	0.25	-	10,941	10,941	0.25	-	-
81001		Technology Services Total	1,210,226	3.74	1,178,150	2.25	32,076	1.49	1,016,368	193,858	1,265,283	3.49	(55,057)	0.25
81001	X.1	EBAS Implementation Total	1,210,226	3.74	1,178,150	2.25	32,076	1.49	1,016,368	193,858	1,265,283	3.49	(55,057)	0.25
81002	X.2	EBAS Training and Evaluation												

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY20 Amount	FY20 FTE	FY19 Adopted	FY19 Adopted FTE	Year over Year Variance		FY18 Actual	Amount	FY20 Draft 3	FY20 Draft 3 FTE	Draft Variances	
							Amount	FTE					Amount	FTE
81002		Assessment & Evaluation												
81002		Added Duty	10,000	-	-	-	10,000	-	-	10,000	10,000	-	-	-
81002		Benefits	78,229	-	62,700	-	15,529	-	-	78,229	78,229	-	-	-
81002		Data Integration Specialist	56,449	1.00	-	-	56,449	1.00	-	56,449	56,449	1.00	-	-
81002		Director-Assmt Pgm Eval	46,328	0.50	46,329	0.50	(0)	-	-	46,328	46,328	0.50	-	-
81002		In State Travel	1,500	-	-	-	1,500	-	-	1,500	1,500	-	-	-
81002		Mileage	1,500	-	1,000	-	500	-	-	1,500	1,500	-	-	-
81002		Professional/Educational Contr /EBAS	-	-	43,200	-	(43,200)	-	-	-	-	-	-	-
81002		Research Project Manager	170,947	3.00	190,591	4.00	(19,643)	(1.00)	-	170,947	170,947	3.00	0	-
81002		Tech Related Hardware & Software less than \$5,000	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-
81002		(blank)			-	-	-	-	331,946	(331,946)	-	-	-	-
81002		Registration PD	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-
81002		Assessment & Evaluation Total	376,953	4.50	343,819	4.50	33,134	-	331,946	45,007	376,953	4.50	0	-
81002		Curriculum & Instruction												
81002		(blank)			-	-	-	-	33	(33)	-	-	-	-
81002		Curriculum & Instruction Total			-	-	-	-	33	(33)	-	-	-	-
81002		Desegregation Dept	86,457	1.00	67,879	1.00	18,578	-	87,341	(884)	86,457	1.00	-	-
81002		Technology Services												
81002		Benefits			4,219	-	(4,219)	-	-	-	-	-	-	-
81002		Data Integration Specialist	3,819	0.06	6,405	0.10	(2,586)	(0.04)	-	3,819	3,819	0.06	-	-
81002		Database Administrator			6,471	0.10	(6,471)	(0.10)	-	-	-	-	-	-
81002		EBAS Training	3,000	-	-	-	3,000	-	-	3,000	3,000	-	-	-
81002		Research Project Manager	3,915	0.05	1,977	0.05	1,938	-	-	3,915	3,915	0.05	-	-
81002		(blank)			-	-	-	-	11,070	(11,070)	-	-	-	-
81002		Technology Services Total	10,733	0.11	19,072	0.25	(8,339)	(0.14)	11,070	(337)	10,733	0.11	-	-
81002	X.2	EBAS Training and Evaluation Total	474,144	5.61	430,770	5.75	43,374	(0.14)	430,390	43,753	474,144	5.61	0	-
81003	X.3	Budget Process and Development												
81003		Financial Services												
81003		Accounting Analyst	53,358	1.00	78,172	1.50	(24,814)	(0.50)	-	53,358	53,358	1.00	-	-
81003		Benefits	14,887	-	19,543	-	(4,656)	-	-	14,887	14,887	-	-	-
81003		(blank)			-	-	-	-	100,657	(100,657)	-	-	-	-
81003		Financial Services Total	68,245	1.00	97,715	1.50	(29,470)	(0.50)	100,657	(32,412)	68,245	1.00	-	-
81003	X.3	Budget Process and Development Total	68,245	1.00	97,715	1.50	(29,470)	(0.50)	100,657	(32,412)	68,245	1.00	-	-
81004	X.4	Budget Audit												
81004		Financial Services												
81004		Audit Services Non Federal	10,000	-	15,000	-	(5,000)	-	-	10,000	10,000	-	-	-
81004		Benefits			-	-	-	-	-	-	-	-	-	-
81004		Budget Analyst Senior	47,000	0.50	47,000	0.50	-	-	-	47,000	79,724	0.50	(32,724)	-
81004		(blank)			-	-	-	-	55,456	(55,456)	-	-	-	-
81004		Financial Services Total	57,000	0.50	62,000	0.50	(5,000)	-	55,456	1,544	89,724	0.50	(32,724)	-
81004	X.4	Budget Audit Total	57,000	0.50	62,000	0.50	(5,000)	-	55,456	1,544	89,724	0.50	(32,724)	-
Grand Total			63,711,047	989.13	63,711,047	891.84	(0)	97.30	63,662,934	48,113	63,711,047	987.87	(0)	1.26

DEPARTMENT OF EDUCATION
 FY 2019-2020 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted Budget	FY19 Adopted FTE	FY20 #2 Amount	FY20 #2 FTE	FY20 #3 Amount	FY20 #3 FTE	FY20 FINAL Amount	FY20 FINAL FTE
80101	I.1 Internal Compliance Monitoring	1,125,664	1,199,629	1,239,542	1,213,953	5.22	1,202,167	3.66	1,202,167	3.66	1,202,167	3.66
80102	I.2 Annual Report	197,249	154,951	187,410	142,942	0.80	211,140	0.97	211,140	0.97	211,140	0.97
80103	I.3 Court Orders and Miscellaneous	789,705	715,940	779,325	441,156	0.38	495,053	0.28	495,053	0.28	495,053	0.28
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	6,877,321	7,498,400	7,982,996	7,399,150	143.79	8,183,869	152.26	8,183,869	152.26	8,183,869	152.26
80105	I.5 Contingency	-	-	-	-	-	-	-	-	-	-	-
80106	I.6 Transition Plans	-	2,201,245	2,201,245	1,936,657	37.00	-	-	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	145,374	125,630	125,794	156,021	1.55	154,455	1.59	154,455	1.59	154,455	1.59
80202	II.2 Comprehensive Magnet Plan	10,914,480	13,373,775	8,453,688	8,296,323	134.88	8,325,755	135.54	8,325,755	135.54	8,325,755	135.54
80203	II.3 Application and Selection Process	216,012	208,429	220,315	216,284	3.35	231,645	3.64	231,645	3.64	231,645	3.64
80204	II.4 Marketing, Outreach, and Recruitment Plan	671,571	681,402	680,635	745,638	9.12	690,940	6.92	690,940	6.92	690,940	6.92
80205	II.5 Student Assignment PD	105,223	115,948	115,431	110,029	1.81	62,202	0.84	62,202	0.84	62,202	0.84
80301	III.1 Magnet Transportation	5,245,042	5,974,524	5,507,096	4,382,647	38.61	4,698,693	114.27	4,698,693	114.27	5,291,616	114.27
80302	III.2 Incentive Transportation	5,275,158	5,970,191	5,780,336	4,382,647	38.61	4,698,693	114.27	4,698,693	114.27	5,291,616	114.27
80402	IV.2 Outreach, Recruitment, Retention Plan	424,505	414,339	551,089	943,998	1.10	1,272,682	5.10	1,272,682	5.10	1,257,682	5.10
80405	IV.5 Diversity Assignment	-	311,210	443,122	400,000	-	344,920	-	344,920	-	344,920	-
80406	IV.6 Experience Assignment	-	425,292	582,752	380,306	7.00	69,812	-	69,812	-	26,000	-
80409	IV.9 USP-Related PD and Support	957,732	770,761	777,793	438,803	2.40	459,194	2.90	459,194	2.90	299,157	2.90
80410	IV.10 First-Year Teacher Pilot Plan	146,279	146,095	121	-	-	-	-	-	-	-	-
80411	IV.11 Evaluation Instruments	233,302	152,183	107,295	124,000	-	137,000	-	137,000	-	137,000	-
80412	IV.12 New Teacher Induction Program	780,713	861,876	2,245,324	2,411,478	39.00	1,847,627	29.00	1,847,627	29.00	1,847,627	29.00
80413	IV.13 Teacher Support Plan	6,494	6,704	346	-	-	6,906	0.10	6,906	0.10	6,906	0.10
80414	IV.14 Aspiring Leaders Plan	99,343	37,973	10,179	50,000	-	50,000	-	50,000	-	40,000	-
80415	IV.15 PLC Training	90,256	70,408	305,846	2,505,000	44.00	2,651,693	47.26	2,651,693	47.26	2,923,473	52.26
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	-	-	-
80418	IV.18 Observations of Best Practices	39,562	40,432	35,419	46,715	0.60	42,588	0.50	42,588	0.50	42,588	0.50
80501	V.1 ALE Access and Recruitment Plan	4,232,928	4,382,899	5,677,015	5,965,757	78.34	6,153,289	68.14	6,153,289	68.14	6,090,294	67.14
80502	V.2 UHS Admissions/Outreach/Recruitment	148,736	103,800	82,681	232,125	1.00	133,859	0.59	133,859	0.59	133,859	0.59
80504	V.4 Build/Expand Dual Language	2,310,175	2,888,826	3,285,093	3,893,372	58.90	4,214,685	62.67	4,214,685	62.67	4,114,771	62.67
80505	V.5 Placement Policies and Practices	82,274	80,631	-	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	2,857,271	3,402,749	3,472,724	3,188,009	58.27	3,191,412	57.55	3,191,412	57.55	2,892,119	56.56
80508	V.8 CRC and Student Engagement PD	211,449	317,825	281,496	299,740	5.23	219,562	0.88	219,562	0.88	219,562	0.88
80509	V.9 Multicultural Curriculum	1,502,565	1,723,472	1,734,809	1,773,472	28.85	1,771,402	26.74	1,771,402	26.74	1,683,820	25.74
80510	V.10 Culturally Relevant Courses	541,615	727,028	775,685	890,191	15.79	683,376	9.89	683,376	9.89	683,376	9.89
80511	V.11 Targeted Academic Interventions and Supports	2,903,097	3,808,687	4,157,226	4,325,914	76.51	4,945,218	82.71	4,945,218	82.71	4,800,053	80.71
80512	V.12 Quarterly Information Events	304,250	27,677	20,230	65,758	1.79	28,917	0.13	28,917	0.13	28,917	0.13
80513	V.13 Collaborate with Local Colleges and Universities	498,159	226,219	256,845	330,121	6.31	333,094	4.65	333,094	4.65	333,094	4.65

CLACK COUNTY SCHOOLS DISTRICT
 FY 2019-2020 DESEGREGATION BUDGET

FINAL PROPOSED

FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted Budget	FY19 Adopted FTE	FY20 #2 Amount	FY20 #2 FTE	FY20 #3 Amount	FY20 #3 FTE	FY20 FINAL Amount	FY20 FINAL FTE
80514	V.14 AAAATF Recommendations	476,100	360,301	299,896	858,369	8.13	819,430	8.13	819,430	8.13	520,738	8.13
				-			-	-	-	-	-	-
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	975,693	352,148	369,096	276,335	3.00	300,329	4.00	300,329	4.00	300,329	4.00
80602	VI.2 GSRR	654,611	186,849	197,773	208,207	1.13	195,935	1.13	195,935	1.13	195,935	1.13
80603	VI.3 Student Discipline Training for Sites	291,725	213,950	20,497	26,549	0.13	46,701	0.13	46,701	0.13	46,701	0.13
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	752,594	13,533	6,301	6,549	0.13	6,701	0.13	6,701	0.13	6,701	0.13
80606	VI.6 Corrective Action Plans	148,067	253	-	-	-	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	151,119	4,533	3,443	18,000	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	463,388	227,671	261,254	280,349	6.20	292,218	6.20	292,218	6.20	292,218	6.20
80702	VII.2 Family Engagement Resources	35,406	647,208	502,444	508,817	8.25	511,678	8.50	511,678	8.50	511,678	8.50
80703	VII.3 Tracking Family Engagement	16,192	67,162	84,461	86,312	1.55	88,278	1.55	88,278	1.55	88,278	1.55
80704	VII.4 Translation and Interpretation Services	183,766	253,482	236,875	277,012	4.13	324,568	4.25	324,568	4.25	324,568	4.25
80801	VIII.1 Extracurricular Equitable Access	72,356	86,673	113,529	110,680	-	201,598	2.00	201,598	2.00	151,242	2.00
80802	VIII.2 Data Reporting System (Extracurricular)	21,517	8,323	-	24,116	1.00	18,216	1.00	18,216	1.00	18,216	1.00
80901	IX.1 Multi-Year Facilities Plan	1,249,545	1,431,480	971,155	606,370	2.10	685,650	2.00	685,650	2.00	585,650	2.00
80902	IX.2 Multi-Year Technology Plan	5,733,850	350,700	75,000	132,061	0.90	-	-	-	-	75,000	1.00
80903	IX.3 Tech PD for Classroom Staff	639,941	730,617	841,437	834,483	5.00	788,004	5.25	788,004	5.25	716,004	5.25
81001	X.1 EBAS Implementation	1,350,761	1,057,792	1,016,368	1,178,150	2.25	1,265,283	3.49	1,265,283	3.49	1,210,226	3.74
81002	X.2 EBAS Training and Evaluation	386,686	305,875	430,390	430,770	5.75	474,144	5.61	474,144	5.61	474,144	5.61
81003	X.3 Budget Process and Development	120,267	98,064	100,657	97,715	1.50	68,245	1.00	68,245	1.00	68,245	1.00
81004	X.4 Budget Audit	53,959	56,704	55,456	62,000	0.50	89,724	0.50	89,724	0.50	57,000	0.50
Grand Total		63,711,047	65,600,468	63,662,934	63,711,047	891.84	63,711,047	987.87	63,711,047	987.87	63,711,047	989.13