

DOUGLASS COUNTY SCHOOLS DISTRICT
 FY 2020-2021
 DESEGREGATION BUDGET
 DRAFT PROPOSED
 FORM 1A-USP BUDGET SUMMARY FY 20-21

FY2020-2021

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	1,204,375	3.16	-	-	-	-	-	-
80102	I.2 Annual Report	189,599	2.17	-	-	-	-	-	-
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	8,182,231	137.53	2,692,355	50.60	-	-	1,194,267	9.30
80105	I.5 Contingency	(700,864)	-	-	-	-	-	-	-
80106	I.6 Transition Plans	-	-	-	-	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	92,967	0.54	-	-	-	-	-	-
80202	II.2 Comprehensive Magnet Plan	8,946,457	130.85	-	-	-	-	-	-
80203	II.3 Application and Selection Process	185,224	5.04	-	-	-	-	-	-
80204	II.4 Marketing, Outreach, and Recruitment Plan	649,559	6.42	431,483	4.88	-	-	93,000	-
80205	II.5 Student Assignment PD	4,425	0.04	-	-	-	-	-	-
80301	III.1 Magnet Transportation	5,291,616	115.27	-	-	-	-	-	-
80302	III.2 Incentive Transportation	5,291,618	115.27	-	-	-	-	-	-
80402	IV.2 Outreach, Recruitment, Retention Plan	1,261,259	5.10	-	-	-	-	-	-
80405	IV.5 Diversity Assignment	344,920	-	-	-	-	-	-	-
80406	IV.6 Experience Assignment	26,000	-	-	-	-	-	-	-
80409	IV.9 USP-Related PD and Support	299,714	2.90	899,570	1.00	928,578	-	4,185,225	-
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-
80411	IV.11 Evaluation Instruments	124,010	-	-	-	-	-	-	-
80412	IV.12 New Teacher Induction Program	1,874,960	29.00	-	-	-	-	-	-
80413	IV.13 Teacher Support Plan	7,292	0.10	-	-	-	-	-	-
80414	IV.14 Aspiring Leaders Plan	40,000	-	-	-	-	-	-	-
80415	IV.15 PLC Training	2,917,786	46.87	-	-	-	-	-	-
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-
80418	IV.18 Observations of Best Practices	43,337	0.50	-	-	-	-	-	-
80501	V.1 ALE Access and Recruitment Plan	6,073,888	69.44	2,669,055	47.37	-	-	116,083	0.36
80502	V.2 UHS Admissions/Outreach/Recruitment	257,127	1.92	-	-	-	-	-	-
80504	V.4 Build/Expand Dual Language Programs	4,339,560	67.47	4,561,935	82.99	-	-	516,521	3.25
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	2,880,806	57.64	767,410	11.99	-	-	-	-
80508	V.8 CRC and Student Engagement PD	220,137	0.80	-	-	-	-	-	-
80509	V.9 Multicultural Curriculum	1,672,182	25.65	927,391	11.10	-	-	2,817,049	41.86
80510	V.10 Culturally Relevant Courses	686,253	9.80	-	-	-	-	5,378	0.10
80511	V.11 Targeted Academic Interventions and Supports	4,795,052	83.21	-	-	415,170	4.70	-	-

HOUSTON INDEPENDENT SCHOOL DISTRICT
 FY 2020-2021
 DESEGREGATION BUDGET
 DRAFT PROPOSED
 FORM 1A-USP BUDGET SUMMARY FY 20-21

FY2020-2021

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	36,771	0.13	-	-	-	-	-	-
80513	V.13 Collaborate with Local Colleges and Universities	294,676	4.66	-	-	-	-	-	-
80514	V.14 AAAATF Recommendations	525,742	8.13	-	-	-	-	-	-
80516	V.16 Supportive and Inclusive Environments	19,672	-	-	-	-	-	-	-
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	301,352	4.25	-	-	-	-	-	-
80602	VI.2 GSRR	208,624	1.13	-	-	-	-	-	-
80603	VI.3 Student Discipline Training for Sites	5,404	0.13	-	-	-	-	-	-
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	5,404	0.13	-	-	-	-	-	-
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	305,274	6.20	-	-	-	-	-	-
80702	VII.2 Family Engagement Resources	515,832	7.75	-	-	842,238	10.20	102,628	2.00
80703	VII.3 Tracking Family Engagement	90,470	1.55	-	-	-	-	-	-
80704	VII.4 Translation and Interpretation Services	340,317	4.63	-	-	-	-	-	-
80801	VIII.1 Extracurricular Equitable Access Plan	164,562	2.00	1,663,038	10.00	-	-	10,000	-
80802	VIII.2 Data Reporting System (Extracurricular)	19,371	1.00	-	-	-	-	-	-
80901	IX.1 Multi-Year Facilities Plan	588,706	2.00	-	-	-	-	-	-
80902	IX.2 Multi-Year Technology Plan	75,750	-	-	-	-	-	-	-
80903	IX.3 Tech PD for Classroom Staff	716,004	-	-	-	-	-	-	-
81001	X.1 EBAS Implementation	1,118,601	-	680,912	6.00	-	-	-	-
81002	X.2 EBAS Training and Evaluation	565,651	5.50	-	-	-	-	-	-
81003	X.3 Budget Process and Development	68,270	1.00	-	-	-	-	-	-
81004	X.4 Budget Audit	48,051	0.50	-	-	-	-	-	-
Grand Total		63,711,047	967.65	15,293,149	225.92	2,185,986	14.90	9,040,152	56.87

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2020-2021 DESEGREGATION BUDGET
 DRAFT PROPOSED
 FORM 1B-USP BUDGET SUMMARY FY 19-20

FY2019-2020

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	1,202,167	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	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	-	-	-	-	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2020-2021 DESEGREGATION BUDGET
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 FORM 1B-USP BUDGET SUMMARY FY 19-20

FY2019-2020

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	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	-	-
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	151,242	2.00	1,583,809	15.00	-	-	1,948	-
80802	VIII.2 Data Reporting System	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	752,277	6.75	-	-	-	-
81002	X.2 EBAS Training and Evaluation	474,144	5.61	-	-	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2020-2021 DESEGREGATION BUDGET
 DRAFT PROPOSED
FORM 1B-USP BUDGET SUMMARY FY 19-20

FY2019-2020

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
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	13,490,110	206.52	1,555,697	12.90	10,669,564	48.02

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2020-2021 DESEGREGATION BUDGET
 DRAFT PROPOSED

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY21 VS FY20

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	2,208	(0.50)	-	-	-	-	-	-	
80102	I.2 Annual Report	(21,541)	1.20	-	-	-	-	-	-	
80103	I.3 Court Orders and Miscellaneous	-	-	-	-	-	-	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	(1,637)	(14.73)	-	-	-	-	-	-	
80105	I.5 Contingency	(700,864)	-	-	-	-	-	-	-	
80106	I.6 Transition Plans	-	-	-	-	-	-	-	-	
80201	II.1 Comprehensive Boundary Plan	(61,488)	(1.05)	-	-	-	-	-	-	
80202	II.2 Comprehensive Magnet Plan	620,701	(4.69)	-	-	-	-	-	-	
80203	II.3 Application and Selection Process	(46,421)	1.40	-	-	-	-	-	-	
80204	II.4 Marketing, Outreach, Recruit Plan	(41,381)	(0.50)	26,000	-	-	-	-	-	
80205	II.5 Student Assignment PD	(57,777)	(0.80)	-	-	-	-	-	-	
80301	III.1 Magnet Transportation	(0)	1.00	-	-	-	-	-	-	
80302	III.2 Incentive Transportation	2	1.00	-	-	-	-	-	-	
80402	IV.2 Outreach, Recruitment, Retention	3,577	-	-	-	-	-	-	-	
80405	IV.5 Diversity Assignment	-	-	-	-	-	-	-	-	
80406	IV.6 Experience Assignment	-	-	-	-	-	-	-	-	
80409	IV.9 USP-Related PD and Support	556	-	30,150	-	465,371	-	(2,388,922)	-	
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-	
80411	IV.11 Evaluation Instruments	(12,990)	-	-	-	-	-	-	-	
80412	IV.12 New Teacher Induction	27,334	-	-	-	-	-	-	-	
80413	IV.13 Teacher Support Plan	386	-	-	-	-	-	-	-	
80414	IV.14 Aspiring Leaders Plan	-	-	-	-	-	-	-	-	
80415	IV.15 PLC Training	(5,687)	(5.40)	-	-	-	-	-	-	
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	749	-	-	-	-	-	-	-	
80501	V.1 ALE Access and Recruitment Plan	(16,407)	2.31	1,026,839	18.08	-	-	(36,669)	0.13	
80502	V.2 UHS Admission/Outreach/Recruit	123,268	1.33	-	-	-	-	-	-	
80504	V.4 Build/Expand Dual Language	224,789	4.81	620,150	7.09	-	-	133,498	3.17	
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prev. & Retention Plan	(11,313)	1.08	-	-	-	-	-	-	
80508	V.8 CRC and Student Engagement PD	575	(0.08)	-	-	-	-	-	-	
80509	V.9 Multicultural Curriculum	(11,638)	(0.09)	92,036	(0.01)	-	-	642,262	4.55	
80510	V.10 Culturally Relevant Courses	2,877	(0.09)	-	-	-	-	-	-	
80511	V.11 Targeted Academic Interventions and Supports	(5,000)	2.50	-	-	12,772	-	-	-	
80512	V.12 Quarterly Information Events	7,854	0.00	-	-	-	-	-	-	
80513	V.13 Collaborate with Local Colleges and Universities	(38,418)	0.01	-	-	-	-	-	-	
80514	V.14 AAAATF Recommendations	5,004	0.00	-	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2020-2021 DESEGREGATION BUDGET
 DRAFT PROPOSED

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY21 VS FY20

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	(2,828)	-	-	-	-	-	-	-	
80601	VI.1 Restorative Practices and PBIS	1,023	0.25	-	-	-	-	-	-	
80602	VI.2 GSRR	12,690	0.00	-	-	-	-	-	-	
80603	VI.3 Student Discipline Training for Sites	(41,296)	0.00	-	-	-	-	-	-	
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	(1,296)	0.00	-	-	-	-	-	-	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	-	-	
80701	VII.1 Family Center Plan	13,056	-	-	-	-	-	-	-	
80702	VII.2 Family Engagement Resources	4,154	(0.75)	-	-	152,146	2.00	12,366	1.00	
80703	VII.3 Tracking Family Engagement	2,192	-	-	-	-	-	-	-	
80704	VII.4 Translation and Interpretation Services	15,750	0.38	-	-	-	-	-	-	
80801	VIII.1 Extracurricular Equitable Access Plan	13,320	-	79,229	(5.00)	-	-	8,052	-	
80802	VIII.2 Data Reporting System (Extracurricular)	1,155	-	-	-	-	-	-	-	
80901	IX.1 Multi-Year Facilities Plan	3,056	-	-	-	-	-	-	-	
80902	IX.2 Multi-Year Technology Plan	750	(1.00)	-	-	-	-	-	-	
80903	IX.3 Tech PD for Classroom Staff	(0)	(5.25)	-	-	-	-	-	-	
81001	X.1 EBAS Implementation	(91,625)	(3.74)	(71,365)	(0.75)	-	-	-	-	
81002	X.2 EBAS Training and Evaluation	91,508	(0.11)	-	-	-	-	-	-	
81003	X.3 Budget Process/Development	25	-	-	-	-	-	-	-	
81004	X.4 Budget Audit	(8,949)	-	-	-	-	-	-	-	
Grand Total		0	(21.48)	1,803,039	19.41	630,290	2.00	(1,629,412)	8.85	

FY 2020-2021

DESEGREGATION BUDGET

DRAFT PROPOSED

FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY21		FY20	FY20	Year to Year Variances		2 Year Variances		Explanations
		Amount	FY21 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY19 Actuals	FY19 Amount	
80101	I.1 Internal Compliance Monitoring	1,204,375	3.16	1,202,167	3.66	2,208	(0.50)	1,059,328	145,047	Consistent with FY20 budget
80102	I.2 Annual Report	189,599	2.17	211,140	0.97	(21,541)	1.20	153,407	36,192	
80103	I.3 Court Orders and Miscellaneous	495,053	0.28	495,053	0.28	0	-	494,542	511	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,182,231	137.53	8,183,869	152.26	(1,637)	(14.73)	8,941,526	(759,295)	Consistent with FY20 budget
80105	I.5 Contingency	(700,864)		-	-	(700,864)	-	-	(700,864)	Projected reductions to be made in Draft 3
80106	I.6 Transition Plans			-	-	-	-	1,723,055	(1,723,055)	Transiiton plan eliminated FY19
80201	II.1 Comprehensive Boundary Plan	92,967	0.54	154,455	1.59	(61,488)	(1.05)	80,311	12,656	
80202	II.2 Comprehensive Magnet Plan	8,946,457	130.85	8,325,755	135.54	620,701	(4.69)	8,020,605	925,852	Increased to reflect actual salaries
80203	II.3 Application and Selection Process (+APOS)	185,224	5.04	231,645	3.64	(46,421)	1.40	174,579	10,645	
80204	II.4 Marketing, Outreach, and Recruitment Plan	649,559	6.42	690,940	6.92	(41,381)	(0.50)	621,222	28,337	
80205	II.5 Student Assignment PD	4,425	0.04	62,202	0.84	(57,777)	(0.80)	61,467	(57,042)	
80301	III.1 Magnet Transportation	5,291,616	115.27	5,291,616	114.27	(0)	1.00	4,490,934	800,681	Consistent with FY20 budget
80302	III.2 Incentive Transportation	5,291,618	115.27	5,291,616	114.27	2	1.00	4,490,934	800,684	Consistent with FY20 budget
80402	IV.2 Outreach, Recruitment, Retention Plan	1,261,259	5.10	1,257,682	5.10	3,577	-	1,340,484	(79,225)	
80405	IV.5 Diversity Assignment	344,920	-	344,920	-	-	-	293,047	51,874	
80406	IV.6 Experience Assignment	26,000	-	26,000	-	-	-	609,570	(583,570)	Eliminated master teachers in FY19
80409	IV.9 USP-Related PD and Support	299,714	2.90	299,157	2.90	556	-	437,687	(137,973)	Consistent with FY20 budget
80410	IV.10 First-Year Teacher Pilot Plan			-	-	-	-	3,647	(3,647)	
80411	IV.11 Evaluation Instruments	124,010	-	137,000	-	(12,990)	-	127,307	(3,297)	
80412	IV.12 New Teacher Induction Program	1,874,960	29.00	1,847,627	29.00	27,334	-	2,388,385	(513,425)	Consistent with FY20 budget
80413	IV.13 Teacher Support Plan	7,292	0.10	6,906	0.10	386	-	1,356	5,936	
80414	IV.14 Aspiring Leaders Plan	40,000	-	40,000	-	-	-	34,503	5,497	
80415	IV.15 PLC Training	2,917,786	46.87	2,923,473	52.26	(5,687)	(5.40)	2,028,152	889,635	Consistent with FY20 budget
80418	IV.18 Observations of Best Practices	43,337	0.50	42,588	0.50	749	-	36,880	6,457	
80501	V.1 ALE Access and Recruitment Plan	6,073,888	69.44	6,090,294	67.14	(16,407)	2.31	6,115,757	(41,870)	
80502	V.2 UHS Admissions/Outreach/Recruitment	257,127	1.92	133,859	0.59	123,268	1.33	234,479	22,648	
80504	V.4 Build/Expand Dual Language Programs	4,339,560	67.47	4,114,771	62.67	224,789	4.81	3,645,617	693,942	Expansion Bloom & McCorkle
80505	V.5 Placement Policies and Practices			-	-	-	-	12,038	(12,038)	
80506	V.6 Dropout Prevention and Retention Plan	2,880,806	57.64	2,892,119	56.56	(11,313)	1.08	3,753,243	(872,437)	Consistent with FY20 budget
80508	V.8 CRC and Student Engagement PD	220,137	0.80	219,562	0.88	575	(0.08)	223,329	(3,192)	
80509	V.9 Multicultural Curriculum	1,672,182	25.65	1,683,820	25.74	(11,638)	(0.09)	1,771,154	(98,972)	

FY 2020-2021

DESEGREGATION BUDGET

DRAFT PROPOSED

FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY21		FY20	FY20	Year to Year Variances		2 Year Variances		Explanations
		Amount	FY21 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY19 Actuals	FY19 Amount	
80510	V.10 Culturally Relevant Courses	686,253	9.80	683,376	9.89	2,877	(0.09)	713,873	(27,620)	
80511	V.11 Targeted Academic Interventions and Supports	4,795,052	83.21	4,800,053	80.71	(5,000)	2.50	4,444,335	350,717	Consistent with FY20 budget
80512	V.12 Quarterly Information Events	36,771	0.13	28,917	0.13	7,854	0.00	28,545	8,226	
80513	V.13 Collaborate with Local Colleges and Universities	294,676	4.66	333,094	4.65	(38,418)	0.01	270,649	24,027	
80514	V.14 AAAATF Recommendations	525,742	8.13	520,738	8.13	5,004	0.00	208,784	316,958	Consistent with FY20 budget
80516	V.16 Supportive and Inclusive Environments	19,672	-	22,500	-	(2,828)	-	35,174	(15,502)	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	301,352	4.25	300,329	4.00	1,023	0.25	232,603	68,749	
80602	VI.2 GSRR	208,624	1.13	195,935	1.13	12,690	0.00	167,421	41,203	
80603	VI.3 Student Discipline Training for Sites	5,404	0.13	46,701	0.13	(41,296)	0.00	5,407	(3)	
80605	VI.5 Discipline Data Monitoring	5,404	0.13	6,701	0.13	(1,296)	0.00	5,405	(1)	
80701	VII.1 Family Center Plan	305,274	6.20	292,218	6.20	13,056	-	305,012	263	
80702	VII.2 Family Engagement Resources	515,832	7.75	511,678	8.50	4,154	(0.75)	507,106	8,726	
80703	VII.3 Tracking Family Engagement	90,470	1.55	88,278	1.55	2,192	-	84,173	6,298	
80704	VII.4 Translation and Interpretation Services	340,317	4.63	324,568	4.25	15,750	0.38	270,178	70,139	
80801	VIII.1 Extracurricular Equitable Access Plan	164,562	2.00	151,242	2.00	13,320	-	116,328	48,234	
80802	VIII.2 Data Reporting System (Extracurricular)	19,371	1.00	18,216	1.00	1,155	-	21,213	(1,842)	
80901	IX.1 Multi-Year Facilities Plan	588,706	2.00	585,650	2.00	3,056	-	470,063	118,643	Consistent with FY20 budget
80902	IX.2 Multi-Year Technology Plan	75,750	-	75,000	1.00	750	(1.00)	75,000	750	
80903	IX.3 Tech PD for Classroom Staff	716,004	-	716,004	5.25	(0)	(5.25)	717,890	(1,886)	
81001	X.1 EBAS Implementation	1,118,601	-	1,210,226	3.74	(91,625)	(3.74)	1,085,562	33,038	
81002	X.2 EBAS Training and Evaluation	565,651	5.50	474,144	5.61	91,508	(0.11)	438,852	126,800	
81003	X.3 Budget Process and Development	68,270	1.00	68,245	1.00	25	-	75,313	(7,043)	
81004	X.4 Budget Audit	48,051	0.50	57,000	0.50	(8,949)	-	63,616	(15,565)	
Grand Total		63,711,047	967.65	63,711,047	989.13	0	(21.48)	63,711,048	(1)	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2020-2021 DESEGREGATION BUDGET
 DRAFT PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80101	I.1 Internal Compliance Monitoring										
80101	Desegregation Dept										
80101		Administrator Salary	60,860	0.50	57,286	0.50	3,574	-	58,691	2,169	
80101		Classified Salary	83,165	1.00	82,342	1.00	823	-	82,342	823	
80101		District Supplies	6,000	-	3,480	-	2,520	-	2,872	3,128	
80101		Dues/Membership Fees	1,000	-	450	-	550	-	-	1,000	
80101		Employee Benefits	49,460	-	38,956	-	10,504	-	46,899	2,561	
80101		Employee Training and Professi	1,300	-	700	-	600	-	-	1,300	
80101		ESI Classified	32,262	0.50	63,885	1.00	(31,623)	(0.50)	73,542	(41,280)	reduced FTE
80101		In-State Travel	1,000	-	-	-	1,000	-	-	1,000	
80101		Mileage	1,000	-	250	-	750	-	-	1,000	
80101		Other Professional Services-Ge	6,010	-	-	-	6,010	-	-	6,010	
80101		Out-Of-State	3,000	-	-	-	3,000	-	-	3,000	
80101		Repair and Maintenance Service	1,600	-	800	-	800	-	700	900	
80101		Tech Related Hardware & Software less than \$5,000	200	-	-	-	200	-	-	200	
80101		Stipend Classified	500	-	-	-	500	-	-	500	
80101		Desegregation Dept Total	247,357	2.00	248,149	2.50	(792)	(0.50)	265,046	(17,689)	
80101	Office of Legal Services										
80101		Classified Salary	97,602	1.16	97,602	1.16	-	-	99,551	(1,949)	
80101		District Supplies	555	-	555	-	-	-	-	555	
80101		Employee Benefits	27,347	-	27,347	-	-	-	26,246	1,101	
80101		Employee Training and Professi	1,000	-	1,000	-	-	-	875	125	
80101		Legal	826,889	-	826,889	-	-	-	667,417	159,471	
80101		Overtime	625	-	625	-	-	-	193	432	
80101		Stipend Classified	3,000	-	-	-	3,000	-	-	3,000	
80101		Office of Legal Services Total	957,018	1.16	954,018	1.16	3,000	-	794,282	162,735	
80101	I.1 Internal Compliance Monitoring Total		1,204,375	3.16	1,202,167	3.66	2,208	(0.50)	1,059,328	145,047	
80101 Total			1,204,375	3.16	1,202,167	3.66	2,208	(0.50)	1,059,328	145,047	
80102	I.2 Annual Report										
80102	Desegregation Dept										
80102		Added Duty	-	-	-	-	-	-	138	(138)	
80102		Administrator Salary	60,860	0.50	57,286	0.50	3,574	-	58,691	2,169	
80102		Classified Salary	-	1.00	-	-	-	1.00	-	-	
80102		Classified Temporary	-	-	21,536	-	(21,536)	-	15,011	(15,011)	
80102		Employee Benefits	20,624	-	19,989	-	636	-	16,787	3,837	
80102		ESI Classified	32,262	0.50	30,041	0.30	2,221	0.20	6,350	25,912	
80102		Furniture and Equipment less than \$5,000	1,000	-	424	-	576	-	424	576	
80102		Other	800	-	-	-	800	-	81	719	
80102		Other Professional Services-Ge	51,017	-	60,129	-	(9,112)	-	32,378	18,639	
80102		Overtime	-	-	-	-	-	-	335	(335)	
80102		Tech Related Hardware & Software less than \$5,000	1,500	-	700	-	800	-	2,406	(906)	
80102		Technology Related Repairs and	-	-	-	-	-	-	118	(118)	
80102		Stipend Classified	500	-	-	-	500	-	-	500	
80102		Desegregation Dept Total	168,564	2.00	190,105	0.80	(21,541)	1.20	132,719	35,845	
80102	Office of Legal Services										

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2020-2021 DESEGREGATION BUDGET
 DRAFT PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80102		Classified Salary	16,447	0.17	16,447	0.17	-	-	16,447	-	
80102		Employee Benefits	4,589	-	4,589	-	-	-	4,242	347	
80102	Office of Legal Services	Office of Legal Services Total	21,035	0.17	21,035	0.17	-	-	20,688	347	
80102	I.2 Annual Report Total		189,599	2.17	211,140	0.97	(21,541)	1.20	153,407	36,192	
80102	Total		189,599	2.17	211,140	0.97	(21,541)	1.20	153,407	36,192	
80103	I.3 Court Orders and Miscellaneous										
80103	Office of Legal Services	Office of Legal Services									
80103		Classified Salary	25,697	0.28	25,697	0.28	-	-	25,680	17	
80103		Dues/Membership Fees	745	-	745	-	-	-	745	-	
80103		Employee Benefits	7,286	-	7,286	-	-	-	6,578	708	
80103		Judgments Against the District	460,000	-	460,000	-	-	-	461,343	(1,343)	
80103		Other Books, Periodicals, and Media	700	-	700	-	-	-	175	525	
80103		Overtime	625	-	625	-	-	-	21	604	
80103	Office of Legal Services	Office of Legal Services Total	495,053	0.28	495,053	0.28	-	-	494,542	511	
80103	I.3 Court Orders and Miscellaneous Total		495,053	0.28	495,053	0.28	-	-	494,542	511	
80103	Total		495,053	0.28	495,053	0.28	-	-	494,542	511	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes										
80104	Banks	Banks									
80104		Employee Benefits	14,460	-	11,371	-	3,089	-	14,232	228	
80104		ESI Substitutes			-	-	-	-	741	(741)	
80104		Teacher Salary	47,200	1.00	40,757	0.99	6,443	0.01	45,161	2,039	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	493	507	
80104	Banks	Banks Total	62,660	1.00	52,129	0.99	10,531	0.01	60,627	2,033	
80104	Blenman	Blenman									
80104		Employee Benefits	17,206	-	24,427	-	(7,222)	-	27,604	(10,398)	
80104		ESI Substitutes			-	-	-	-	2,099	(2,099)	
80104		Teacher Salary	56,352	1.00	87,553	1.99	(31,201)	(0.99)	88,584	(32,232)	FTE enrollment based
80104		Substitute Teachers	1,000	-	-	-	1,000	-	1,063	(63)	
80104	Blenman	Blenman Total	74,558	1.00	111,980	1.99	(37,422)	(0.99)	119,349	(44,791)	
80104	Bloom	Bloom									
80104		Employee Benefits	13,710	-	10,114	-	3,596	-	13,629	81	
80104		Teacher Salary	44,700	1.00	36,250	0.99	8,450	0.01	42,656	2,044	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80104	Bloom	Bloom Total	59,410	1.00	46,364	0.99	13,046	0.01	56,285	3,125	
80104	Bonillas	Bonillas									
80104		Employee Benefits			3,066	-	(3,066)	-	2,315	(2,315)	
80104		Teacher Salary	11,098	0.25	10,988	0.25	110	-	12,074	(976)	
80104	Bonillas	Bonillas Total	11,098	0.25	14,054	0.25	(2,956)	-	14,389	(3,291)	
80104	Booth/Fickett	Booth/Fickett									
80104		Employee Benefits	26,522	-	14,221	-	12,301	-	11,546	14,976	
80104		ESI Substitutes			-	-	-	-	122	(122)	
80104		Teacher Salary	86,405	2.00	50,970	1.38	35,435	0.62	57,682	28,723	FTE enrollment based
80104		Substitute Teachers	2,000	-	-	-	2,000	-	-	2,000	
80104	Booth/Fickett	Booth/Fickett Total	114,927	2.00	65,191	1.38	49,736	0.62	69,349	45,577	
80104	Borman	Borman									
80104		Employee Benefits			10,673	-	(10,673)	-	13,663	(13,663)	
80104		Teacher Salary	38,638	1.00	38,255	0.99	383	0.01	42,658	(4,020)	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2020-2021 DESEGREGATION BUDGET
 DRAFT PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80104	Borman Total		38,638	1.00	48,928	0.99	(10,291)	0.01	56,321	(17,683)	
80104	Borton										
80104		Employee Benefits	33,210	-	13,188	-	20,022	-	15,887	17,323	
80104		Teacher Salary	108,700	2.00	47,268	0.99	61,432	1.01	53,529	55,171	FTE enrollment based
80104		Substitute Teachers	2,000	-	-	-	2,000	-	-	2,000	
80104	Borton Total		143,910	2.00	60,456	0.99	83,454	1.01	69,416	74,494	
80104	Carrillo										
80104		Employee Benefits	14,160	-	11,094	-	3,067	-	13,945	216	
80104		Teacher Salary	46,201	1.00	39,763	0.99	6,438	0.01	44,160	2,041	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80104	Carrillo Total		61,361	1.00	50,856	0.99	10,505	0.01	58,104	3,257	
80104	Catalina										
80104		Employee Benefits	72,834	-	64,439	-	8,395	-	97,280	(24,446)	
80104		ESI Substitutes			-	-	-	-	1,898	(1,898)	
80104		Other Certified Salary	54,479	0.99	46,605	0.99	7,874	-	53,000	1,479	
80104		Teacher Salary	184,302	4.00	184,360	4.56	(58)	(0.56)	216,525	(32,223)	FTE enrollment based
80104		Substitute Teachers	4,000	-	-	-	4,000	-	3,497	503	
80104	Catalina Total		315,615	4.99	295,404	5.55	20,211	(0.56)	372,202	(56,587)	
80104	Cavett										
80104		Employee Benefits	16,110	-	12,906	-	3,204	-	15,399	711	
80104		ESI Substitutes			-	-	-	-	3,272	(3,272)	
80104		Teacher Salary	52,700	1.00	46,258	0.99	6,442	0.01	51,268	1,432	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	667	333	
80104	Cavett Total		69,810	1.00	59,164	0.99	10,646	0.01	70,607	(797)	
80104	Cholla										
80104		Employee Benefits	30,457	-	22,546	-	7,910	-	28,885	1,572	
80104		ESI Certified			-	-	-	-	-	-	
80104		ESI Substitutes			-	-	-	-	1,420	(1,420)	
80104		Other Certified Salary	18,680	0.40	16,320	0.40	2,360	-	17,643	1,037	
80104		Teacher Salary	81,242	1.60	64,491	1.60	16,751	-	72,711	8,531	
80104		Substitute Teachers	1,600	-	-	-	1,600	-	2,147	(547)	
80104	Cholla Total		131,979	2.00	103,357	2.00	28,622	-	122,806	9,173	
80104	Collier										
80104		Employee Benefits			3,066	-	(3,066)	-	2,315	(2,315)	
80104		Teacher Salary	11,098	0.25	10,988	0.25	110	-	12,074	(976)	
80104	Collier Total		11,098	0.25	14,054	0.25	(2,956)	-	14,389	(3,291)	
80104	Cragin										
80104		Employee Benefits	14,760	-	11,653	-	3,107	-	14,399	361	
80104		Teacher Salary	48,200	1.00	41,767	0.99	6,433	0.01	46,162	2,038	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80104	Cragin Total		63,960	1.00	53,420	0.99	10,540	0.01	60,561	3,399	
80104	Davidson										
80104		Employee Benefits	27,331	-	10,673	-	16,657	-	13,379	13,951	
80104		Teacher Salary	89,102	2.00	38,255	0.99	50,847	1.01	42,658	46,444	FTE enrollment based
80104		Substitute Teachers	2,000	-	-	-	2,000	-	-	2,000	
80104	Davidson Total		118,433	2.00	48,928	0.99	69,504	1.01	56,037	62,395	
80104	Davis										
80104		Employee Benefits			15,702	-	(15,702)	-	18,173	(18,173)	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2020-2021 DESEGREGATION BUDGET
 DRAFT PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80104		Teacher Salary	-	-	56,278	0.99	(56,278)	(0.99)	62,491	(62,491)	
80104	Davis		-	-	71,980	0.99	(71,980)	(0.99)	80,664	(80,664)	
80104	Dietz										
80104		Employee Benefits	30,091	-	49,148	-	(19,057)	-	52,865	(22,774)	
80104		ESI Substitutes			-	-	-	-	12,227	(12,227)	
80104		Teacher Salary	98,302	2.00	176,156	3.98	(77,854)	(1.98)	172,305	(74,003)	FTE enrollment based
80104		Substitute Teachers	2,000	-	-	-	2,000	-	5,792	(3,792)	
80104	Dietz Total		130,393	2.00	225,304	3.98	(94,911)	(1.98)	243,189	(112,797)	
80104	Dodge										
80104		Employee Benefits	528	-	4,664	-	(4,136)	-	5,694	(5,166)	
80104		ESI Substitutes			-	-	-	-	1,494	(1,494)	
80104		Teacher Salary	1,760	-	16,717	0.40	(14,957)	(0.40)	18,535	(16,775)	FTE enrollment based
80104		Substitute Teachers			-	-	-	-	200	(200)	
80104	Dodge Total		2,288	-	21,381	0.40	(19,093)	(0.40)	25,922	(23,634)	
80104	Doolen										
80104		Employee Benefits	56,958	-	44,245	-	12,713	-	57,194	(235)	
80104		ESI Substitutes			-	-	-	-	2,455	(2,455)	
80104		Other Certified Salary	35,361	0.80	-	-	35,361	0.80	-	35,361	
80104		Teacher Salary	151,326	3.17	158,584	3.96	(7,258)	(0.79)	180,131	(28,805)	
80104		Substitute Teachers	3,174	-	-	-	3,174	-	1,043	2,131	
80104	Doolen Total		246,819	3.97	202,829	3.96	43,991	0.01	240,822	5,997	
80104	Drachman										
80104		Employee Benefits	12,361	-	11,383	-	977	-	17,683	(5,322)	
80104		ESI Substitutes			-	-	-	-	979	(979)	
80104		Teacher Salary	40,202	1.00	40,800	1.00	(598)	-	59,274	(19,072)	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	50	950	
80104	Drachman Total		53,563	1.00	52,183	1.00	1,380	-	77,985	(24,422)	
80104	Dunham										
80104		Employee Benefits			10,955	-	(10,955)	-	13,864	(13,864)	
80104		Teacher Salary	39,658	1.00	39,265	0.99	393	0.01	43,659	(4,001)	
80104	Dunham Total		39,658	1.00	50,220	0.99	(10,562)	0.01	57,524	(17,866)	
80104	Erickson										
80104		Employee Benefits	14,160	-	11,245	-	2,916	-	14,124	36	
80104		Teacher Salary	46,201	1.00	40,303	1.00	5,898	-	44,700	1,501	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80104	Erickson Total		61,361	1.00	51,547	1.00	9,814	-	58,824	2,537	
80104	Ford										
80104		Employee Benefits	12,390	-	10,963	-	1,427	-	14,206	(1,816)	
80104		Teacher Salary	40,300	1.00	39,294	1.00	1,006	-	45,101	(4,801)	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80104	Ford Total		53,690	1.00	50,257	1.00	3,433	-	59,307	(5,617)	
80104	Fruchthendler										
80104		Employee Benefits			5,839	-	(5,839)	-	4,419	(4,419)	
80104		Teacher Salary	21,137	0.50	20,928	0.50	209	-	23,125	(1,988)	
80104	Fruchthendler Total		21,137	0.50	26,767	0.50	(5,630)	-	27,544	(6,407)	
80104	Gale										
80104		Employee Benefits			11,233	-	(11,233)	-	14,378	(14,378)	
80104		Teacher Salary	40,663	1.00	40,260	0.99	403	0.01	46,660	(5,998)	

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			FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Amount	FTE		FY19 Actuals	Amount
80104	Gale Total		40,663	1.00	51,493	0.99	(10,830)	0.01	61,038	(20,376)	
80104	Gridley										
80104		Employee Benefits	11,460	-	4,378	-	7,082	-	5,049	6,411	
80104		ESI Substitutes			-	-	-	-	311	(311)	
80104		Teacher Salary	37,401	0.80	15,693	0.40	21,708	0.40	15,690	21,711	FTE enrollment based
80104		Substitute Teachers	800	-	-	-	800	-	200	600	
80104	Gridley Total		49,661	0.80	20,071	0.40	29,590	0.40	21,250	28,411	
80104	Grijalva										
80104		Employee Benefits	3,241	-	20,803	-	(17,562)	-	23,633	(20,393)	
80104		ESI Substitutes			-	-	-	-	2,396	(2,396)	
80104		Teacher Salary	10,802	-	74,562	1.99	(63,760)	(1.99)	87,360	(76,558)	FTE enrollment based
80104		Substitute Teachers			-	-	-	-	1,176	(1,176)	
80104	Grijalva Total		14,043	-	95,365	1.99	(81,322)	(1.99)	114,566	(100,523)	
80104	Henry										
80104		Employee Benefits			13,307	-	(13,307)	-	14,812	(14,812)	
80104		Teacher Salary	48,173	1.00	47,696	0.99	477	0.01	54,101	(5,927)	
80104	Henry Total		48,173	1.00	61,003	0.99	(12,830)	0.01	68,912	(20,739)	
80104	Holladay										
80104		Employee Benefits			26,433	-	(26,433)	-	30,035	(30,035)	
80104		ESI Substitutes			-	-	-	-	619	(619)	
80104		Teacher Salary	47,950	1.00	94,743	1.99	(46,793)	(0.99)	105,580	(57,630)	FTE enrollment based
80104		Substitute Teachers			-	-	-	-	1,101	(1,101)	
80104	Holladay Total		47,950	1.00	121,177	1.99	(73,227)	(0.99)	137,335	(89,385)	
80104	Hollinger										
80104		Employee Benefits	29,659	-	11,803	-	17,856	-	15,499	14,159	
80104		ESI Substitutes			-	-	-	-	6,359	(6,359)	
80104		Teacher Salary	96,663	2.20	42,306	1.00	54,357	1.20	45,935	50,728	FTE enrollment based
80104		Substitute Teachers	2,200	-	-	-	2,200	-	500	1,700	
80104	Hollinger Total		128,522	2.20	54,109	1.00	74,413	1.20	68,294	60,228	
80104	Howell										
80104		Employee Benefits	14,320	-	12,629	-	1,692	-	13,981	339	
80104		Teacher Salary	46,746	0.99	45,264	0.99	1,482	-	45,265	1,481	
80104		Substitute Teachers	988	-	-	-	988	-	-	988	
80104	Howell Total		62,054	0.99	57,892	0.99	4,162	-	59,246	2,808	
80104	Hudlow										
80104		Employee Benefits	13,411	-	9,850	-	3,560	-	13,339	72	
80104		Teacher Salary	43,702	1.00	35,306	1.00	8,396	-	40,755	2,947	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80104	Hudlow Total		58,113	1.00	45,156	1.00	12,957	-	54,094	4,019	
80104	Hughes										
80104		Employee Benefits	14,287	-	10,812	-	3,475	-	9,241	5,046	
80104		Teacher Salary	46,638	0.99	38,753	0.99	7,885	-	45,159	1,479	
80104		Substitute Teachers	986	-	-	-	986	-	-	986	
80104	Hughes Total		61,911	0.99	49,565	0.99	12,347	-	54,400	7,512	
80104	Johnson										
80104		Employee Benefits	19,344	-	11,233	-	8,112	-	14,532	4,813	
80104		ESI Substitutes			-	-	-	-	789	(789)	
80104		Teacher Salary	63,481	1.00	40,260	0.99	23,221	0.01	46,660	16,821	

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							Amount	FTE	FY19 Actuals	Amount	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	99	901	
80104	Johnson	Total	83,825	1.00	51,493	0.99	32,333	0.01	62,080	21,745	
80104	Kellond										
80104		Employee Benefits	14,319	-	12,069	-	2,250	-	14,216	104	
80104		Teacher Salary	46,743	0.99	43,259	0.99	3,484	-	45,263	1,480	
80104		Substitute Teachers	988	-	-	-	988	-	-	988	
80104	Kellond	Total	62,050	0.99	55,329	0.99	6,722	-	59,479	2,571	
80104		Language Acquisition									
80104		Added Duty	94,900	-	111,900	-	(17,000)	-	64,019	30,881	
80104		Classified Salary	419,281	11.65	400,175	11.15	19,107	0.50	388,129	31,152	
80104		Classified Temporary	49,000	-	46,519	-	2,481	-	45,471	3,529	
80104		District Supplies	10,000	-	10,001	-	(1)	-	6,731	3,269	
80104		Employee Benefits	78,434	-	158,039	-	(79,605)	-	148,636	(70,203)	
80104		Employee Training and Professi	1,000	-	500	-	500	-	220	780	
80104		ESI Certified			-	-	-	-	7,336	(7,336)	
80104		ESI Classified	15,231	0.20	15,080	0.20	151	-	17,693	(2,462)	
80104		ESI Stipends	2,200	-	2,200	-	-	-	1,805	395	
80104		ESI Substitutes			-	-	-	-	2,550	(2,550)	
80104		Furniture and Equipment less than \$5,000	200	-	200	-	-	-	-	200	
80104		Instructional Aids			120,000	-	(120,000)	-	119,516	(119,516)	
80104		Mileage	10,600	-	10,607	-	(7)	-	5,802	4,798	
80104		Other Books, Periodicals, and Media	1,000	-	1,000	-	-	-	-	1,000	
80104		Overtime			-	-	-	-	1,044	(1,044)	
80104		Professional/Educational Contr	8,800	-	8,000	-	800	-	-	8,800	
80104		Stipend Certified	7,250	-	-	-	7,250	-	-	7,250	
80104		Supplies-Technology Related	275	-	275	-	-	-	151	124	
80104		Teacher Salary	61,266	1.50	60,659	1.40	607	0.10	-	61,266	
80104		Tech Related Hardware & Software less than \$5,000	395	-	-	-	395	-	-	395	
80104		Textbooks	140,000	-	20,000	-	120,000	-	32,257	107,743	
80104		Substitute Teachers	8,000	-	8,000	-	-	-	735	7,265	
80104		Supplies for Sale or Rental	(230,000)	-	-	-	(230,000)	-	-	(230,000)	
80104		Language Acquisition Total	677,832	13.35	973,154	12.75	(295,323)	0.60	842,095	(164,264)	
80104	Lawrence										
80104		Employee Benefits	14,738	-	16,527	-	(1,789)	-	18,473	(3,736)	
80104		Teacher Salary	48,126	1.00	59,235	1.49	(11,109)	(0.49)	60,444	(12,318)	FTE enrollment based
80104		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80104	Lawrence	Total	63,864	1.00	75,762	1.49	(11,898)	(0.49)	78,917	(15,053)	
80104	Lineweaver										
80104		Employee Benefits	14,288	-	11,371	-	2,917	-	14,230	58	
80104		ESI Substitutes			-	-	-	-	247	(247)	
80104		Teacher Salary	46,640	0.99	40,757	0.99	5,883	-	45,161	1,479	
80104		Substitute Teachers	987	-	-	-	987	-	99	888	
80104	Lineweaver	Total	61,915	0.99	52,129	0.99	9,786	-	59,737	2,178	
80104	Lynn/Urquides										
80104		Employee Benefits	31,833	-	12,767	-	19,065	-	14,746	17,087	

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							Amount	FTE	FY19 Actuals	Amount	
80104		Teacher Salary	104,109	2.00	45,761	0.99	58,348	1.01	50,165	53,944	FTE enrollment based
80104		Substitute Teachers	2,000	-	-	-	2,000	-	133	1,867	
80104	Lynn/Urquides	Total	137,942	2.00	58,528	0.99	79,413	1.01	65,045	72,897	
80104	Magee										
80104		Employee Benefits	14,584	-	17,584	-	(3,000)	-	22,277	(7,693)	
80104		ESI Substitutes							438	(438)	
80104		Teacher Salary	47,614	1.00	63,027	1.59	(15,413)	(0.59)	71,257	(23,643)	FTE enrollment based
80104		Substitute Teachers	1,000	-	-	-	1,000	-	650	350	
80104	Magee	Total	63,198	1.00	80,611	1.59	(17,413)	(0.59)	94,622	(31,423)	
80104	Maldonado										
80104		Employee Benefits	13,237	-	10,396	-	2,841	-	24,512	(11,276)	
80104		Teacher Salary	43,136	0.99	37,260	0.99	5,876	-	70,911	(27,775)	
80104		Substitute Teachers	986	-	-	-	986	-	-	986	
80104	Maldonado	Total	57,359	0.99	47,656	0.99	9,703	-	95,423	(38,065)	
80104	Mansfeld										
80104		Employee Benefits	36,038	-	31,064	-	4,975	-	29,118	6,920	
80104		ESI Substitutes							3,410	(3,410)	
80104		Other Certified Salary	33,009	0.80	29,266	0.80	3,743	-	24,374	8,635	
80104		Teacher Salary	85,140	1.98	82,074	2.18	3,066	(0.20)	89,327	(4,187)	
80104		Substitute Teachers	1,979	-	-	-	1,979	-	799	1,180	
80104	Mansfeld	Total	156,166	2.78	142,404	2.98	13,763	(0.20)	147,028	9,138	
80104	Manzo										
80104		Employee Benefits			21,622	-	(21,622)	-	27,081	(27,081)	
80104		ESI Substitutes							2,453	(2,453)	
80104		Teacher Salary	39,185	1.00	77,498	1.99	(38,313)	(0.99)	87,118	(47,933)	FTE enrollment based
80104		Substitute Teachers							691	(691)	
80104	Manzo	Total	39,185	1.00	99,120	1.99	(59,935)	(0.99)	117,342	(78,157)	
80104	Mary Belle McCorkle K-8										
80104		Employee Benefits	44,428	-	46,904	-	(2,475)	-	54,218	(9,790)	
80104		ESI Substitutes							4,316	(4,316)	
80104		Teacher Salary	145,118	2.98	168,113	3.95	(22,995)	(0.97)	191,634	(46,516)	FTE enrollment based
80104		Substitute Teachers	2,976	-	-	-	2,976	-	1,087	1,889	
80104	Mary Belle McCorkle K-8	Total	192,522	2.98	215,017	3.95	(22,495)	(0.97)	251,255	(58,732)	
80104	Miles E										
80104		Employee Benefits			5,057	-	(5,057)	-	6,711	(6,711)	
80104		ESI Substitutes							180	(180)	
80104		Teacher Salary			18,125	0.49	(18,125)	(0.49)	20,652	(20,652)	FTE enrollment based
80104		Substitute Teachers							246	(246)	
80104	Miles E	Total			23,182	0.49	(23,182)	(0.49)	27,790	(27,790)	
80104	Miller										
80104		Employee Benefits	43,787	-	23,116	-	20,671	-	23,267	20,520	
80104		ESI Substitutes							1,098	(1,098)	
80104		Teacher Salary	142,970	2.99	82,853	1.99	60,117	1.00	91,663	51,307	FTE enrollment based
80104		Substitute Teachers	2,988	-	-	-	2,988	-	298	2,690	
80104	Miller	Total	189,745	2.99	105,970	1.99	83,776	1.00	116,326	73,419	
80104	Mission View										
80104		Employee Benefits	15,059	-	-	-	15,059	-	3,796	11,263	
80104		ESI Certified			35,863	1.00	(35,863)	(1.00)	41,443	(41,443)	Leased to employee

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							Amount	FTE	FY19 Actuals	Amount	
80104		ESI Substitutes			-	-	-	-	618	(618)	
80104		Teacher Salary	49,198	1.00	-	-	49,198	1.00	-	49,198	Leased to employee
80104		Substitute Teachers	1,000	-	-	-	1,000	-	100	900	
80104		Mission View Total	65,257	1.00	35,863	1.00	29,395	-	45,957	19,300	
80104		Morgan Maxwell									
80104		Employee Benefits	16,200	-	9,850	-	6,350	-	13,737	2,463	
80104		Teacher Salary	40,000	1.00	35,304	1.00	4,696	-	39,700	300	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80104		Morgan Maxwell Total	57,200	1.00	45,154	1.00	12,046	-	53,437	3,763	
80104		Myers/Ganoung									
80104		Employee Benefits	29,313	-	42,031	-	(12,719)	-	44,679	(15,366)	
80104		ESI Substitutes			-	-	-	-	1,438	(1,438)	
80104		Teacher Salary	95,709	2.00	150,650	3.97	(54,941)	(1.97)	156,338	(60,629)	FTE enrollment based
80104		Substitute Teachers	2,000	-	-	-	2,000	-	1,813	187	
80104		Myers/Ganoung Total	127,022	2.00	192,681	3.97	(65,660)	(1.97)	204,268	(77,246)	
80104		Naylor									
80104		Employee Benefits	81,599	-	41,824	-	39,775	-	35,635	45,964	
80104		ESI Substitutes			-	-	-	-	8,929	(8,929)	
80104		Other Certified Salary	27,684	0.59	24,156	0.59	3,528	-	26,796	888	
80104		Teacher Salary	238,713	5.60	125,750	3.40	112,963	2.20	107,466	131,247	FTE enrollment based
80104		Substitute Teachers	5,600	-	-	-	5,600	-	11,790	(6,190)	
80104		Naylor Total	353,596	6.19	191,730	3.99	161,866	2.20	190,617	162,980	
80104		Ochoa									
80104		Employee Benefits	12,660	-	21,792	-	(9,132)	-	4,030	8,630	
80104		ESI Substitutes			-	-	-	-	248	(248)	
80104		Teacher Salary	41,200	1.00	78,106	2.00	(36,906)	(1.00)	22,653	18,547	FTE enrollment based
80104		Substitute Teachers	1,000	-	-	-	1,000	-	3,705	(2,705)	
80104		Ochoa Total	54,860	1.00	99,898	2.00	(45,038)	(1.00)	30,637	24,223	
80104		Oyama									
80104		Employee Benefits	14,910	-	11,383	-	3,527	-	11,887	3,024	
80104		ESI Substitutes			-	-	-	-	250	(250)	
80104		Teacher Salary	48,701	1.00	40,800	1.00	7,901	-	37,167	11,534	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80104		Oyama Total	64,611	1.00	52,183	1.00	12,428	-	49,304	15,307	
80104		Palo Verde									
80104		Employee Benefits	85,729	-	67,286	-	18,443	-	83,104	2,625	
80104		ESI Substitutes			-	-	-	-	3,306	(3,306)	
80104		Teacher Salary	279,964	5.80	241,169	5.74	38,795	0.06	268,141	11,823	
80104		Substitute Teachers	5,800	-	-	-	5,800	-	1,868	3,932	
80104		Palo Verde Total	371,493	5.80	308,456	5.74	63,038	0.06	356,419	15,074	
80104		Pistor									
80104		Employee Benefits	18,125	-	13,019	-	5,107	-	13,689	4,437	
80104		ESI Substitutes			-	-	-	-	767	(767)	
80104		Other Certified Salary	16,600	0.40	7,561	0.20	9,039	0.20	8,429	8,171	
80104		Teacher Salary	42,818	1.00	39,101	1.00	3,717	-	33,717	9,101	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	1,013	(13)	
80104		Pistor Total	78,543	1.40	59,681	1.20	18,863	0.20	57,614	20,930	
80104		Pueblo									

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			FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Amount	FTE	FY19 Actuals	Amount	
80104		Added Duty			-	-	-	-	4,215	(4,215)	
80104		Employee Benefits	54,747	-	65,549	-	(10,802)	-	84,391	(29,644)	
80104		ESI Substitutes			-	-	-	-	3,621	(3,621)	
80104		Other Certified Salary	24,141	0.59	23,252	0.59	889	-	23,255	886	
80104		Teacher Salary	154,981	3.37	211,691	5.16	(56,710)	(1.79)	235,809	(80,828)	FTE enrollment based
80104		Substitute Teachers	3,368	-	-	-	3,368	-	3,107	261	
80104	Pueblo	Total	237,237	3.96	300,492	5.75	(63,255)	(1.79)	354,397	(117,160)	
80104	Pueblo Gardens										
80104		Employee Benefits	28,471	-	29,515	-	(1,044)	-	22,534	5,937	
80104		ESI Substitutes			-	-	-	-	651	(651)	
80104		Teacher Salary	92,933	1.97	105,789	2.95	(12,856)	(0.98)	80,207	12,726	FTE enrollment based
80104		Substitute Teachers	1,970	-	-	-	1,970	-	266	1,704	
80104	Pueblo Gardens	Total	123,374	1.97	135,305	2.95	(11,931)	(0.98)	103,658	19,716	
80104	Rincon										
80104		Added Duty			-	-	-	-	11,850	(11,850)	
80104		Employee Benefits	28,526	-	40,301	-	(11,775)	-	62,438	(33,912)	
80104		ESI Certified	51,098	1.00	48,360	1.00	2,738	-	58,058	(6,960)	
80104		ESI Substitutes			-	-	-	-	2,843	(2,843)	
80104		Teacher Salary	93,087	2.00	144,448	3.76	(51,361)	(1.76)	167,594	(74,507)	FTE enrollment based
80104		Substitute Teachers	2,000	-	-	-	2,000	-	494	1,506	
80104	Rincon	Total	174,711	3.00	233,110	4.76	(58,399)	(1.76)	303,277	(128,566)	
80104	Robins										
80104		Employee Benefits	13,410	-	9,836	-	3,574	-	8,171	5,239	
80104		ESI Substitutes			-	-	-	-	607	(607)	
80104		Teacher Salary	43,700	1.00	35,255	0.98	8,445	0.02	39,595	4,105	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	394	606	
80104	Robins	Total	58,110	1.00	45,091	0.98	13,019	0.02	48,766	9,344	
80104	Robison										
80104		Employee Benefits	12,961	-	3,418	-	9,542	-	4,555	8,405	
80104		ESI Substitutes			-	-	-	-	149	(149)	
80104		Teacher Salary	42,202	1.00	12,252	0.30	29,950	0.70	14,163	28,039	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	705	295	
80104	Robison	Total	56,163	1.00	15,670	0.30	40,492	0.70	19,572	36,591	
80104	Rose										
80104		Employee Benefits	47,109	-	22,892	-	24,217	-	20,798	26,311	
80104		ESI Substitutes			-	-	-	-	16,999	(16,999)	
80104		Teacher Salary	154,031	3.00	82,052	1.99	71,979	1.01	72,642	81,389	FTE enrollment based
80104		Substitute Teachers	3,000	-	-	-	3,000	-	395	2,605	
80104	Rose	Total	204,140	3.00	104,944	1.99	99,196	1.01	110,833	93,307	
80104	Roskruge										
80104		Employee Benefits	57,706	-	18,043	-	39,663	-	22,403	35,303	
80104		ESI Substitutes			-	-	-	-	739	(739)	
80104		Teacher Salary	188,354	4.00	64,671	1.49	123,683	2.51	73,266	115,088	FTE enrollment based
80104		Substitute Teachers	4,000	-	-	-	4,000	-	-	4,000	
80104	Roskruge	Total	250,060	4.00	82,714	1.49	167,346	2.51	96,408	153,652	
80104	Safford										
80104		Employee Benefits	24,022	-	21,351	-	2,671	-	21,996	2,026	
80104		ESI Substitutes			-	-	-	-	617	(617)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80104		Other Certified Salary	7,160	0.20	7,523	0.19	(363)	0.01	7,922	(762)	
80104		Teacher Salary	71,113	1.80	69,003	1.78	2,110	0.02	74,994	(3,881)	
80104		Substitute Teachers	1,800	-	-	-	1,800	-	466	1,334	
80104	Safford	Total	104,095	2.00	97,876	1.97	6,219	0.03	105,995	(1,900)	
80104	Sahuaro										
80104		Employee Benefits	6,995	-	27,224	-	(20,229)	-	31,809	(24,814)	
80104		ESI Substitutes			-	-	-	-	2,890	(2,890)	
80104		Other Certified Salary	12,519	0.20	19,319	0.40	(6,800)	(0.20)	21,880	(9,361)	
80104		Teacher Salary	10,798	-	78,258	1.99	(67,460)	(1.99)	86,090	(75,292)	FTE enrollment based
80104		Substitute Teachers			-	-	-	-	800	(800)	
80104	Sahuaro	Total	30,312	0.20	124,802	2.39	(94,490)	(2.19)	143,468	(113,156)	
80104	Secrist										
80104		Employee Benefits	12,660	-	28,302	-	(15,641)	-	18,940	(6,279)	
80104		ESI Substitutes			-	-	-	-	15,025	(15,025)	
80104		Teacher Salary	41,201	1.00	101,440	2.50	(60,239)	(1.50)	70,285	(29,084)	FTE enrollment based
80104		Substitute Teachers	1,000	-	-	-	1,000	-	12,930	(11,930)	
80104	Secrist	Total	54,861	1.00	129,741	2.50	(74,880)	(1.50)	117,180	(62,318)	
80104	Sewell										
80104		Employee Benefits	14,739	-	11,233	-	3,506	-	14,487	252	
80104		Teacher Salary	48,143	0.99	40,260	0.99	7,883	-	46,660	1,483	
80104		Substitute Teachers	987	-	-	-	987	-	-	987	
80104	Sewell	Total	63,869	0.99	51,493	0.99	12,376	-	61,147	2,722	
80104	Soleng Tom										
80104		Employee Benefits			5,128	-	(5,128)	-	8,533	(8,533)	
80104		Teacher Salary			18,381	0.49	(18,381)	(0.49)	25,847	(25,847)	FTE enrollment based
80104	Soleng Tom	Total			23,510	0.49	(23,510)	(0.49)	34,379	(34,379)	
80104	Steele										
80104		Employee Benefits	15,189	-	11,653	-	3,536	-	14,812	377	
80104		Teacher Salary	49,644	0.99	41,767	0.99	7,877	-	48,162	1,482	
80104		Substitute Teachers	987	-	-	-	987	-	-	987	
80104	Steele	Total	65,820	0.99	53,420	0.99	12,400	-	62,974	2,846	
80104	Teenage Parent										
80104		Employee Benefits			7,331	-	(7,331)	-	1,120	(1,120)	
80104		ESI Substitutes			-	-	-	-	14,266	(14,266)	
80104		Teacher Salary	26,540	0.60	26,277	0.60	263	-	-	26,540	
80104		Substitute Teachers			-	-	-	-	13,055	(13,055)	
80104	Teenage Parent	Total	26,540	0.60	33,609	0.60	(7,069)	-	28,441	(1,901)	
80104	Tolson										
80104		Employee Benefits	29,029	-	23,835	-	5,194	-	32,127	(3,098)	
80104		ESI Certified	29,918	1.00	29,622	1.00	296	-	36,876	(6,959)	
80104		ESI Substitutes			-	-	-	-	1,597	(1,597)	
80104		Teacher Salary	94,791	1.97	85,431	1.97	9,360	-	91,833	2,958	
80104		Substitute Teachers	1,973	-	-	-	1,973	-	889	1,084	
80104	Tolson	Total	155,711	2.97	138,889	2.97	16,823	-	163,322	(7,611)	
80104	Tucson										
80104		Employee Benefits	43,513	-	39,871	-	3,642	-	34,620	8,893	
80104		ESI Substitutes			-	-	-	-	4,089	(4,089)	
80104		Other Certified Salary	44,201	1.00	21,120	0.40	23,081	0.60	23,680	20,521	

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							Amount	FTE	FY19 Actuals	Amount	
80104		Teacher Salary	108,685	2.72	121,788	2.99	(13,103)	(0.27)	111,647	(2,962)	
80104		Substitute Teachers	2,720	-	-	-	2,720	-	1,212	1,508	
80104	Tucson	Total	199,119	3.72	182,780	3.39	16,340	0.33	175,248	23,871	
80104	Tully										
80104		Employee Benefits	14,739	-	21,489	-	(6,750)	-	27,850	(13,111)	
80104		ESI Substitutes	-	-	-	-	-	-	1,155	(1,155)	
80104		Teacher Salary	48,143	0.99	77,023	1.97	(28,880)	(0.99)	87,367	(39,224)	FTE enrollment based
80104		Substitute Teachers	987	-	-	-	987	-	690	297	
80104	Tully	Total	63,869	0.99	98,512	1.97	(34,643)	(0.99)	117,062	(53,193)	
80104	Utterback										
80104		Employee Benefits	27,169	-	27,575	-	(406)	-	32,686	(5,517)	
80104		ESI Substitutes	-	-	-	-	-	-	7,655	(7,655)	
80104		Other Certified Salary	8,241	0.20	7,061	0.20	1,180	-	7,940	301	
80104		Teacher Salary	80,523	1.80	91,774	2.39	(11,251)	(0.59)	93,722	(13,199)	FTE enrollment based
80104		Substitute Teachers	1,800	-	-	-	1,800	-	405	1,395	
80104	Utterback	Total	117,733	2.00	126,409	2.59	(8,676)	(0.59)	142,408	(24,675)	
80104	Vail										
80104		Employee Benefits	16,032	-	8,432	-	7,600	-	11,256	4,776	
80104		ESI Substitutes	-	-	-	-	-	-	692	(692)	
80104		Teacher Salary	52,240	1.20	30,223	0.79	22,017	0.41	34,544	17,696	
80104		Substitute Teachers	1,200	-	-	-	1,200	-	40	1,160	
80104	Vail	Total	69,472	1.20	38,655	0.79	30,817	0.41	46,532	22,940	
80104	Valencia										
80104		Employee Benefits	36,479	-	32,034	-	4,445	-	41,925	(5,446)	
80104		ESI Substitutes	-	-	-	-	-	-	1,310	(1,310)	
80104		Other Certified Salary	26,479	0.59	22,963	0.59	3,516	-	25,476	1,003	
80104		Teacher Salary	93,117	2.00	91,854	2.37	1,263	(0.37)	104,490	(11,373)	
80104		Substitute Teachers	2,000	-	-	-	2,000	-	133	1,867	
80104	Valencia	Total	158,075	2.59	146,851	2.96	11,224	(0.37)	173,335	(15,260)	
80104	Van Buskirk										
80104		Employee Benefits	12,360	-	55,025	-	(42,666)	-	74,871	(62,512)	
80104		ESI Substitutes	-	-	-	-	-	-	3,136	(3,136)	
80104		Teacher Salary	80,199	2.00	197,224	4.97	(117,024)	(2.97)	226,576	(146,377)	FTE enrollment based
80104		Substitute Teachers	1,000	-	-	-	1,000	-	896	104	
80104	Van Buskirk	Total	93,559	2.00	252,249	4.97	(158,690)	(2.97)	305,479	(211,920)	
80104	Vesey										
80104		Employee Benefits	43,601	-	23,036	-	20,565	-	31,875	11,726	
80104		ESI Substitutes	-	-	-	-	-	-	551	(551)	
80104		Teacher Salary	142,337	3.00	82,567	1.99	59,770	1.01	104,096	38,241	FTE enrollment based
80104		Substitute Teachers	3,000	-	-	-	3,000	-	700	2,300	
80104	Vesey	Total	188,938	3.00	105,603	1.99	83,335	1.01	137,222	51,716	
80104	Warren										
80104		Employee Benefits	14,889	-	21,654	-	(6,765)	-	20,406	(5,517)	
80104		ESI Substitutes	-	-	-	-	-	-	8,225	(8,225)	
80104		Teacher Salary	48,641	0.99	77,612	1.99	(28,971)	(1.00)	72,895	(24,254)	FTE enrollment based
80104		Substitute Teachers	989	-	-	-	989	-	200	789	
80104	Warren	Total	64,519	0.99	99,266	1.99	(34,747)	(1.00)	101,726	(37,207)	
80104	Wheeler										

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							Amount	FTE	FY19 Actuals	Amount	
80104		Employee Benefits	13,838	-	10,955	-	2,883	-	13,869	(31)	
80104		Teacher Salary	45,140	0.99	39,265	0.99	5,875	-	43,659	1,481	
80104		Substitute Teachers	986	-	-	-	986	-	-	986	
80104		Wheeler Total	59,964	0.99	50,220	0.99	9,744	-	57,528	2,435	
80104	White										
80104		Employee Benefits	15,780	-	10,266	-	5,515	-	2,443	13,337	
80104		Teacher Salary	51,601	1.00	36,794	1.00	14,807	-	8,327	43,274	
80104		Substitute Teachers	1,000	-	-	-	1,000	-	9,650	(8,650)	
80104		White Total	68,381	1.00	47,060	1.00	21,321	-	20,421	47,961	
80104	Whitmore										
80104		Employee Benefits	15,900	-	14,255	-	1,645	-	16,206	(306)	
80104		Teacher Salary	53,000	1.00	51,093	0.99	1,907	0.01	57,487	(4,487)	
80104		Whitmore Total	68,900	1.00	65,348	0.99	3,552	0.01	73,692	(4,792)	
80104	Wright										
80104		Employee Benefits	15,936	-	22,178	-	(6,242)	-	27,902	(11,966)	
80104		ESI Substitutes	-	-	-	-	-	-	1,647	(1,647)	
80104		Teacher Salary	52,121	1.00	79,492	1.99	(27,371)	(0.99)	89,865	(37,744)	FTE enrollment based
80104		Substitute Teachers	1,000	-	-	-	1,000	-	893	107	
80104		Wright Total	69,057	1.00	101,670	1.99	(32,613)	(0.99)	120,308	(51,251)	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget		8,182,231	137.53	8,183,869	152.26	(1,637)	(14.73)	8,941,526	(759,295)	
80104 Total			8,182,231	137.53	8,183,869	152.26	(1,637)	(14.73)	8,941,526	(759,295)	
80105	I.5 Contingency										
80105	Districtwide										
80105		Other	(700,864)	-	-	-	(700,864)	-	-	(700,864)	Reduction to be proposed in Draft 3
80105	Districtwide Total		(700,864)	-	-	-	(700,864)	-	-	(700,864)	
80105	I.5 Contingency Total		(700,864)	-	-	-	(700,864)	-	-	(700,864)	
80105 Total			(700,864)	-	-	-	(700,864)	-	-	(700,864)	
80106	I.6 Transition Plans										
80106	Cholla										
80106		Diesel Fuel	-	-	-	-	-	-	75	(75)	
80106		District Supplies	-	-	-	-	-	-	2,475	(2,475)	
80106		Employee Benefits	-	-	-	-	-	-	40,081	(40,081)	
80106		ESI Substitutes	-	-	-	-	-	-	274	(274)	
80106		Instructional Aids	-	-	-	-	-	-	5,693	(5,693)	
80106		Other Certified Salary	-	-	-	-	-	-	98,474	(98,474)	
80106		Overtime	-	-	-	-	-	-	75	(75)	
80106		Professional/Educational Contr	-	-	-	-	-	-	4,600	(4,600)	
80106		Teacher Salary	-	-	-	-	-	-	43,728	(43,728)	
80106		Substitute Teachers	-	-	-	-	-	-	590	(590)	
80106		Cholla Total	-	-	-	-	-	-	196,065	(196,065)	
80106	Ochoa										
80106		Classified Salary	-	-	-	-	-	-	56,467	(56,467)	
80106		Employee Benefits	-	-	-	-	-	-	52,151	(52,151)	
80106		Other Certified Salary	-	-	-	-	-	-	81,323	(81,323)	
80106		Ochoa Total	-	-	-	-	-	-	189,941	(189,941)	
80106	Pueblo										
80106		Added Duty	-	-	-	-	-	-	4,300	(4,300)	

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							Amount	FTE	FY19 Actuals	Amount	
80106		Employee Benefits			-	-	-	-	47,279	(47,279)	
80106		ESI Certified			-	-	-	-	43,799	(43,799)	
80106		ESI Substitutes			-	-	-	-	1,712	(1,712)	
80106		Other Certified Salary			-	-	-	-	44,900	(44,900)	
80106		Teacher Salary			-	-	-	-	83,000	(83,000)	
80106		Substitute Teachers			-	-	-	-	473	(473)	
80106		Pueblo Total			-	-	-	-	225,462	(225,462)	
80106	Robison										
80106		Added Duty			-	-	-	-	8,252	(8,252)	
80106		Classified Salary			-	-	-	-	26,206	(26,206)	
80106		Classified Temporary			-	-	-	-	4,574	(4,574)	
80106		District Supplies			-	-	-	-	18,650	(18,650)	
80106		Employee Benefits			-	-	-	-	56,109	(56,109)	
80106		ESI Substitutes			-	-	-	-	1,414	(1,414)	
80106		Instructional Aids			-	-	-	-	14,023	(14,023)	
80106		Other Certified Salary			-	-	-	-	63,186	(63,186)	
80106		Overtime			-	-	-	-	5	(5)	
80106		Teacher Salary			-	-	-	-	88,357	(88,357)	
80106		Substitute Teachers			-	-	-	-	135	(135)	
80106		Robison Total			-	-	-	-	280,912	(280,912)	
80106	Safford										
80106		Classified Salary			-	-	-	-	48,504	(48,504)	
80106		District Supplies			-	-	-	-	8,100	(8,100)	
80106		Employee Benefits			-	-	-	-	150,371	(150,371)	
80106		ESI Substitutes			-	-	-	-	5,454	(5,454)	
80106		Other Certified Salary			-	-	-	-	46,423	(46,423)	
80106		Overtime			-	-	-	-	29	(29)	
80106		Teacher Salary			-	-	-	-	366,365	(366,365)	
80106		Substitute Teachers			-	-	-	-	3,003	(3,003)	
80106		Safford Total			-	-	-	-	628,250	(628,250)	
80106	Utterback										
80106		Classified Salary			-	-	-	-	19,245	(19,245)	
80106		Employee Benefits			-	-	-	-	37,997	(37,997)	
80106		ESI Substitutes			-	-	-	-	1,033	(1,033)	
80106		Mileage			-	-	-	-	95	(95)	
80106		Teacher Salary			-	-	-	-	136,520	(136,520)	
80106		Substitute Teachers			-	-	-	-	7,536	(7,536)	
80106		Utterback Total			-	-	-	-	202,425	(202,425)	
80106		I.6 Transition Plans Total			-	-	-	-	1,723,055	(1,723,055)	
80106		Total			-	-	-	-	1,723,055	(1,723,055)	
80201	II.1 Comprehensive Boundary Plan										
80201	Operations										
80201		Classified Salary	27,341	0.50	24,752	0.50	2,589	-	11,404	15,937	
80201		Employee Benefits	8,202	-	6,906	-	1,296	-	7,518	685	
80201		Overtime			-	-	-	-	241	(241)	
80201		Operations Total	35,543	0.50	31,658	0.50	3,885	-	19,162	16,380	
80201	School/Community Development										
80201		Administrator Salary	4,425	0.04	8,123	0.09	(3,699)	(0.05)	4,425	-	

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							Amount	FTE	FY19 Actuals	Amount	
80201		Advertising	8,000	-	8,000	-	-	-	3,781	4,219	
80201		Classified Salary	-	-	54,267	1.00	(54,267)	(1.00)	12,939	(12,939)	
80201		Employee Benefits	-	-	17,407	-	(17,407)	-	4,117	(4,117)	
80201		ESI Classified	10,000	-	-	-	10,000	-	-	10,000	
80201		Other Professional Services-Ge	25,000	-	25,000	-	-	-	32,410	(7,410)	
80201		Printing and Binding	5,000	-	5,000	-	-	-	3,477	1,523	
80201		Technical Services-General	5,000	-	5,000	-	-	-	-	5,000	
80201		School/Community Development Total	57,425	0.04	122,797	1.09	(65,373)	(1.05)	61,149	(3,724)	
80201		II.1 Comprehensive Boundary Plan Total	92,967	0.54	154,455	1.59	(61,488)	(1.05)	80,311	12,656	
80201		Total	92,967	0.54	154,455	1.59	(61,488)	(1.05)	80,311	12,656	
80202		II.2 Comprehensive Magnet Plan									
80202	Bonillas										
80202		Added Duty	18,000	-	16,100	-	1,900	-	19,120	(1,120)	
80202		Advertising	-	-	1,100	-	(1,100)	-	-	-	
80202		Classified Salary	71,511	3.76	66,990	3.76	4,521	-	52,274	19,237	
80202		District Supplies	5,000	-	7,122	-	(2,122)	-	4,633	367	
80202		Employee Benefits	76,153	-	56,117	-	20,036	-	64,549	11,604	
80202		Employee Training and Professi	1,800	-	2,000	-	(200)	-	1,678	122	
80202		ESI Certified	25,000	0.50	20,176	0.50	4,824	-	15,531	9,469	
80202		Instructional Aids	6,000	-	15,000	-	(9,000)	-	8,522	(2,522)	
80202		Mileage	100	-	300	-	(200)	-	60	40	
80202		Other Certified Salary	95,000	2.00	86,658	2.00	8,342	-	89,059	5,941	
80202		Out-Of-State	6,000	-	6,000	-	-	-	4,863	1,137	
80202		Overtime			-	-	-	-	20	(20)	
80202		Professional/Educational Contr			17,600		(17,600)		13,200	(13,200)	
80202		Teacher Salary	46,000	1.00	36,755	0.99	9,245	0.01	43,156	2,844	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	-	-	
80202		Substitute Teachers	1,000	-	395	-	605	-	-	1,000	
80202		Bonillas Total	351,564	7.26	332,313	7.25	19,251	0.01	316,667	34,897	
80202	Booth/Fickett										
80202		Added Duty	81,000	-	61,500	-	19,500	-	56,006	24,994	
80202		Administrator Salary	60,944	1.00	65,617	1.00	(4,673)	-	-	60,944	
80202		Classified Temporary			-	-	-	-	2,416	(2,416)	
80202		District Supplies	6,000	-	16,000	-	(10,000)	-	24,230	(18,230)	
80202		Employee Benefits	159,583	-	140,094	-	19,489	-	89,821	69,762	
80202		Employee Training and Professi	1,800	-	5,000	-	(3,200)	-	839	961	
80202		ESI Substitutes			-	-	-	-	17,838	(17,838)	
80202		Instructional Aids	25,000	-	24,982	-	18	-	9,965	15,035	
80202		Mileage	100	-	300	-	(200)	-	137	(37)	
80202		Other Certified Salary	95,000	2.00	118,700	3.00	(23,700)	(1.00)	88,142	6,858	
80202		Out-Of-State	6,000	-	15,000	-	(9,000)	-	9,345	(3,345)	
80202		Overtime			-	-	-	-	56	(56)	
80202		Professional/Educational Contr	25,000	-	94,910	-	(69,910)	-	111,810	(86,810)	
80202		Student Admissions			-	-	-	-	180	(180)	
80202		Student Transportation Purchas			-	-	-	-	1,296	(1,296)	
80202		Teacher Salary	330,000	6.50	276,814	7.44	53,186	(0.94)	168,263	161,737	
80202		Substitute Teachers	5,000	-	5,000	-	-	-	13,176	(8,176)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80202		Booth/Fickett Total	795,427	9.50	823,917	11.44	(28,490)	(1.94)	593,519	201,908	
80202	Borton										
80202		Added Duty	21,000	-	18,000	-	3,000	-	15,758	5,242	
80202		Classified Salary	84,319	3.78	76,693	3.78	7,626	-	72,202	12,117	
80202		Classified Temporary	2,500	-	4,500	-	(2,000)	-	2,626	(126)	
80202		District Supplies	2,800	-	4,299	-	(1,499)	-	7,957	(5,157)	
80202		Employee Benefits	107,916	-	90,096	-	17,820	-	93,156	14,760	
80202		Employee Training and Professi	1,600	-	3,900	-	(2,300)	-	1,800	(200)	
80202		ESI Substitutes			-	-	-	-	1,837	(1,837)	
80202		Instructional Aids	10,000	-	9,900	-	100	-	13,030	(3,030)	
80202		Mileage	-	-	150	-	(150)	-	-	-	
80202		Other Certified Salary	113,000	2.00	94,140	2.10	18,860	(0.10)	98,343	14,657	
80202		Out-Of-State	6,000	-	7,500	-	(1,500)	-	-	6,000	
80202		Professional/Educational Contr	15,000	-	20,541	-	(5,541)	-	30,490	(15,490)	
80202		Student Transportation Purchas			800	-	(800)	-	-	-	
80202		Teacher Salary	219,500	4.50	137,090	3.56	82,410	0.94	149,074	70,426	
80202		Tech Related Hardware & Software less than \$5,000	8,000	-	1,000	-	7,000	-	4,038	3,962	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	5,000	-	(5,000)	-	-	-	
80202		Substitute Teachers	3,400	-	2,000	-	1,400	-	1,183	2,217	
80202	Borton Total		595,035	10.28	475,608	9.44	119,427	0.84	491,496	103,539	
80202	Carrillo										
80202		Added Duty	38,030	-	38,030	-	-	-	28,547	9,483	
80202		Classified Salary	126,017	4.61	93,683	4.62	32,334	-	80,940	45,077	
80202		Classified Temporary	-	-	-	-	-	-	756	(756)	
80202		District Supplies	7,000	-	7,000	-	-	-	1,248	5,752	
80202		Employee Benefits	47,302	-	78,633	-	(31,331)	-	89,615	(42,313)	
80202		Employee Training and Professi	1,800	-	4,000	-	(2,200)	-	12,753	(10,953)	
80202		ESI Substitutes			-	-	-	-	5,083	(5,083)	
80202		Furniture and Equipment less than \$5,000			-	-	-	-	1,454	(1,454)	
80202		Instructional Aids	20,000	-	5,000	-	15,000	-	9,703	10,297	
80202		Mileage	150	-	300	-	(150)	-	-	150	
80202		Other Certified Salary	50,000	1.00	47,900	1.00	2,100	-	47,900	2,100	
80202		Out-Of-State	6,000	-	6,000	-	-	-	4,946	1,054	
80202		Professional/Educational Contr	-	-	10,000	-	(10,000)	-	9,732	(9,732)	
80202		Teacher Salary	50,000	1.00	114,902	3.00	(64,902)	(2.00)	130,100	(80,100)	
80202		Tech Related Hardware & Software less than \$5,000	-	-	12,325	-	(12,325)	-	13,603	(13,603)	
80202		Technology Related Repairs and			-	-	-	-	1,065	(1,065)	
80202		Substitute Teachers	5,200	-	2,600	-	2,600	-	1,650	3,550	
80202	Carrillo Total		351,499	6.61	420,373	8.62	(68,874)	(2.00)	439,096	(87,597)	
80202	Cholla										
80202		Employee Benefits			-	-	-	-	404	(404)	
80202		Teacher Salary			-	-	-	-	2,127	(2,127)	
80202	Cholla Total				-	-	-	-	2,532	(2,532)	
80202	Comm & Media Outreach										

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							Amount	FTE	FY19 Actuals	Amount	
80202		Advertising	80,000	-	80,000	-	-	-	86,657	(6,657)	
80202		Classified Salary	22,121	0.50	22,121	0.50	-	-	21,008	1,113	
80202		District Supplies	12,000	-	12,000	-	-	-	12,367	(367)	
80202		Employee Benefits	6,172	-	6,172	-	-	-	7,058	(886)	
80202		In-State Travel	500	-	500	-	-	-	-	500	
80202		Mileage	2,000	-	2,000	-	-	-	313	1,687	
80202		Official/Administrative Contra	67,000	-	67,000	-	-	-	86,376	(19,376)	
80202		Overtime							80	(80)	
80202		Room Rental	33,687	-	33,687	-	-	-	8,448	25,239	
80202		Tech Related Hardware & Software less than \$5,000	9,314	-	9,314	-	-	-	6,535	2,779	
80202		Technical Services-General	5,000	-	5,000	-	-	-	1,425	3,575	
80202		Comm & Media Outreach Total	237,793	0.50	237,793	0.50	-	-	230,267	7,526	
80202	Cragin										
80202		Classified Temporary			-	-	-	-	323	(323)	
80202		Employee Benefits			-	-	-	-	28	(28)	
80202		Cragin Total			-	-	-	-	350	(350)	
80202	Davis										
80202		Added Duty	22,050	-	23,300	-	(1,250)	-	15,325	6,726	
80202		Advertising	700	-	716	-	(16)	-	514	186	
80202		Classified Salary	67,106	3.75	98,264	4.76	(31,158)	(1.01)	89,149	(22,043)	
80202		Classified Temporary	3,000	-	1,995	-	1,005	-	1,095	1,905	
80202		District Supplies	3,000	-	3,000	-	-	-	74	2,926	
80202		Employee Benefits	102,647	-	75,665	-	26,982	-	100,097	2,550	
80202		Employee Training and Professi	-	-	1,000	-	(1,000)	-	839	(839)	
80202		ESI Certified	45,955	1.00	29,988	1.00	15,967	-	38,107	7,848	
80202		ESI Substitutes			-	-	-	-	1,448	(1,448)	
80202		Furniture and Equipment less than \$5,000			-	-	-	-	8,463	(8,463)	
80202		Mileage	100	-	200	-	(100)	-	13	87	
80202		Other Certified Salary	100,000	2.00	65,842	1.50	34,158	0.50	68,841	31,159	
80202		Out-Of-State			3,000	-	(3,000)	-	2,558	(2,558)	
80202		Overtime			-	-	-	-	509	(509)	
80202		Professional/Educational Contr	1,000	-	1,797	-	(797)	-	1,000	-	
80202		Supplies-Technology Related			-	-	-	-	2,513	(2,513)	
80202		Teacher Salary	150,000	3.00	90,231	2.27	59,769	0.73	103,591	46,409	
80202		Substitute Teachers	2,500	-	1,500	-	1,000	-	592	1,908	
80202		Davis Total	498,058	9.75	396,498	9.53	101,560	0.22	434,727	63,331	
80202	Dodge										
80202		Added Duty	25,450	-	31,935	-	(6,485)	-	22,845	2,606	
80202		Classified Salary	23,645	1.00	22,754	1.00	891	-	15,710	7,935	
80202		Classified Temporary	1,200	-	1,580	-	(380)	-	939	261	
80202		District Supplies	5,860	-	5,860	-	-	-	6,306	(446)	
80202		Employee Benefits	55,389	-	47,576	-	7,813	-	44,783	10,606	
80202		Employee Training and Professi	3,600	-	3,000	-	600	-	1,414	2,186	
80202		ESI Substitutes			-	-	-	-	2,904	(2,904)	
80202		Instructional Aids			-	-	-	-	3,219	(3,219)	
80202		Mileage	200	-	300	-	(100)	-	9	191	

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							Amount	FTE	FY19 Actuals	Amount	
80202		Other Certified Salary	47,000	1.00	41,901	1.00	5,099	-	25,830	21,170	
80202		Out-Of-State	12,000	-	9,000	-	3,000	-	4,858	7,142	
80202		Overtime	-	-	-	-	-	-	15	(15)	
80202		Professional/Educational Contr	4,400	-	4,300	-	100	-	3,300	1,100	
80202		Teacher Salary	104,000	2.00	83,525	1.97	20,475	0.03	94,323	9,677	
80202		Tech Related Hardware & Software less than \$5,000	-	-	14,700	-	(14,700)	-	-	-	
80202		Substitute Teachers	2,000	-	7,000	-	(5,000)	-	-	2,000	
80202		Dodge Total	284,744	4.00	273,431	3.97	11,313	0.03	226,454	58,290	
80202		Drachman									
80202		Added Duty	7,000	-	2,500	-	4,500	-	4,616	2,384	
80202		Classified Salary	92,070	4.51	82,633	4.50	9,437	0.01	107,444	(15,374)	
80202		Classified Temporary	-	-	-	-	-	-	240	(240)	
80202		Employee Benefits	104,574	-	94,102	-	10,472	-	90,492	14,082	
80202		Employee Training and Professi	-	-	2,500	-	(2,500)	-	-	-	
80202		ESI Certified	-	-	-	-	-	-	14,720	(14,720)	
80202		ESI Substitutes	-	-	-	-	-	-	3,057	(3,057)	
80202		Mileage	150	-	150	-	-	-	-	150	
80202		Other Certified Salary	45,000	1.00	42,400	1.00	2,600	-	25,336	19,664	
80202		Out-Of-State	-	-	1,500	-	(1,500)	-	2,141	(2,141)	
80202		Professional/Educational Contr	-	-	-	-	-	-	5,500	(5,500)	
80202		Stipend Certified	7,000	-	8,000	-	(1,000)	-	5,000	2,000	
80202		Teacher Salary	194,009	4.30	205,250	5.45	(11,241)	(1.15)	175,630	18,379	
80202		Substitute Teachers	3,500	-	3,500	-	-	-	1,174	2,326	
80202		Drachman Total	453,303	9.81	442,534	10.95	10,769	(1.14)	435,350	17,953	
80202		Holladay									
80202		Added Duty	31,000	-	31,000	-	-	-	48,590	(17,590)	
80202		Classified Salary	60,803	2.50	79,117	3.50	(18,314)	(1.00)	68,655	(7,852)	
80202		Classified Temporary	-	-	-	-	-	-	9,437	(9,437)	
80202		Construction Services	-	-	-	-	-	-	8,349	(8,349)	
80202		District Supplies	5,000	-	20,506	-	(15,506)	-	22,471	(17,471)	
80202		Employee Benefits	103,921	-	103,738	-	183	-	111,972	(8,051)	
80202		Employee Training and Professi	2,000	-	2,000	-	-	-	4,103	(2,103)	
80202		ESI Certified	-	-	-	-	-	-	745	(745)	
80202		ESI Substitutes	-	-	-	-	-	-	1,256	(1,256)	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	4,993	(4,993)	
80202		Instructional Aids	5,000	-	-	-	5,000	-	100	4,900	
80202		Other Certified Salary	110,600	2.00	64,351	1.50	46,249	0.50	43,922	66,678	
80202		Out-Of-State	6,000	-	6,000	-	-	-	6,472	(472)	
80202		Overtime	-	-	-	-	-	-	2,555	(2,555)	
80202		Professional/Educational Contr	20,000	-	67,626	-	(47,626)	-	66,075	(46,075)	
80202		Teacher Salary	144,000	3.00	207,687	4.96	(63,687)	(1.96)	187,985	(43,985)	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	54	(54)	
80202		Substitute Teachers	5,000	-	4,500	-	500	-	1,199	3,801	
80202		Holladay Total	493,324	7.50	586,525	9.96	(93,201)	(2.46)	588,934	(95,610)	
80202		Human Resources									

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80202		Employee Benefits	18,600	-	18,600	-	-	-	26,745	(8,145)	
80202		Stipend Certified	200,000	-	100,000	-	100,000	-	140,000	60,000	
80202	Human Resources Total		218,600	-	118,600	-	100,000	-	166,745	51,855	
80202	Magnet Department										
80202		Added Duty	15,000	-	34,943	-	(19,943)	-	13,563	1,437	
80202		Classified Salary	105,000	2.00	154,955	3.00	(49,955)	(1.00)	153,667	(48,667)	
80202		District Supplies	15,000	-	16,828	-	(1,828)	-	4,754	10,246	
80202		Dues/Membership Fees	9,500	-	10,500	-	(1,000)	-	2,790	6,710	
80202		Employee Benefits	46,920	-	49,732	-	(2,812)	-	58,155	(11,235)	
80202		Employee Training and Professi	3,000	-	12,000	-	(9,000)	-	9,229	(6,229)	
80202		ESI Certified	114,801	1.00	87,841	1.00	26,960	-	100,982	13,819	
80202		In-State Travel			1,500	-	(1,500)	-	-	-	
80202		Mileage	1,000	-	2,000	-	(1,000)	-	913	87	
80202		Nontechnology Related Repairs	1,000	-	-	-	1,000	-	-	1,000	
80202		Other Books, Periodicals, and Media	1,500	-	1,957	-	(457)	-	1,820	(320)	
80202		Other Professional Services-Ge			2,800	-	(2,800)	-	-	-	
80202		Out-Of-State	6,000	-	34,000	-	(28,000)	-	26,425	(20,425)	
80202		Overtime			-	-	-	-	329	(329)	
80202		Professional/Educational Contr	268,000	-	232,300	-	35,700	-	174,129	93,872	
80202		Tech Related Hardware & Software less than \$5,000	5,000	-	6,172	-	(1,172)	-	-	5,000	
80202		Technology-Related Hardwre & Softwre \$5,000 or More			-	-	-	-	6,172	(6,172)	
80202	Magnet Department Total		591,721	3.00	647,527	4.00	(55,806)	(1.00)	552,927	38,794	
80202	Mansfeld										
80202		Added Duty	46,000	-	26,100	-	19,900	-	24,063	21,938	
80202		Classified Temporary			-	-	-	-	48	(48)	
80202		Diesel Fuel			-	-	-	-	3,600	(3,600)	
80202		District Supplies	2,000	-	2,000	-	-	-	1,428	572	
80202		Employee Benefits	128,200	-	94,345	-	33,855	-	110,817	17,383	
80202		Employee Training and Professi	1,800	-	2,000	-	(200)	-	1,678	122	
80202		ESI Substitutes			-	-	-	-	4,341	(4,341)	
80202		Instructional Aids	3,600	-	3,600	-	-	-	1,151	2,449	
80202		Mileage	150	-	300	-	(150)	-	52	98	
80202		Other Books, Periodicals, and Media	350	-	346	-	4	-	-	350	
80202		Other Certified Salary	90,000	2.00	46,399	1.00	43,601	1.00	48,400	41,600	
80202		Out-Of-State	6,000	-	6,000	-	-	-	3,545	2,455	
80202		Overtime			-	-	-	-	1,800	(1,800)	
80202		Professional/Educational Contr	4,400	-	4,400	-	-	-	3,300	1,100	
80202		Teacher Salary	285,000	5.90	274,354	6.92	10,646	(1.02)	308,875	(23,875)	
80202		Substitute Teachers	3,000	-	3,000	-	-	-	1,979	1,021	
80202	Mansfeld Total		570,500	7.90	462,844	7.92	107,656	(0.02)	515,077	55,423	
80202	Ochoa										
80202		Mileage			-	-	-	-	133	(133)	
80202	Ochoa Total				-	-	-	-	133	(133)	
80202	Palo Verde										

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							Amount	FTE	FY19 Actuals	Amount	
80202		Added Duty	15,400	-	12,200	-	3,200	-	11,438	3,962	
80202		Administrator Salary	78,773	1.00	74,950	1.00	3,823	-	-	78,773	
80202		Classified Salary	62,235	1.00	59,384	1.00	2,851	-	60,034	2,201	
80202		Diesel Fuel	-	-	-	-	-	-	-	-	
80202		District Supplies	5,450	-	5,450	-	-	-	12,659	(7,209)	
80202		Employee Benefits	124,048	-	100,345	-	23,703	-	69,225	54,823	
80202		Employee Training and Professi	-	-	2,000	-	(2,000)	-	1,678	(1,678)	
80202		ESI Substitutes	-	-	-	-	-	-	1,522	(1,522)	
80202		Furniture and Equipment less than \$5,000	-	-	5,525	-	(5,525)	-	18,499	(18,499)	
80202		Mileage	100	-	100	-	-	-	-	100	
80202		Other Certified Salary	100,000	2.00	136,346	3.00	(36,346)	(1.00)	97,620	2,380	
80202		Out-Of-State	-	-	6,000	-	(6,000)	-	4,418	(4,418)	
80202		Overtime	-	-	-	-	-	-	118	(118)	
80202		Professional/Educational Contr	-	-	6,300	-	(6,300)	-	4,700	(4,700)	
80202		Student Transportation Purchas	-	-	800	-	(800)	-	-	-	
80202		Supplies-Technology Related	-	-	-	-	-	-	-	-	
80202		Teacher Salary	100,420	2.00	80,846	1.99	19,574	0.01	76,274	24,146	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	1,250	(1,250)	
80202		Technology Related Repairs and	-	-	-	-	-	-	867	(867)	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	18,000	-	16,000	-	2,000	-	23,438	(5,438)	
80202		Substitute Teachers	5,000	-	1,000	-	4,000	-	67	4,933	
80202	Palo Verde	Total	509,426	6.00	507,246	6.99	2,180	(0.99)	383,807	125,619	
80202	Roskruge										
80202		Added Duty	1,500	-	51,815	-	(50,315)	-	58,601	(57,101)	
80202		Classified Salary	102,396	4.00	167,142	6.13	(64,746)	(2.13)	129,755	(27,359)	
80202		Classified Temporary	-	-	9,764	-	(9,764)	-	9,676	(9,676)	
80202		District Supplies	1,500	-	3,757	-	(2,257)	-	3,224	(1,724)	
80202		Employee Benefits	157,169	-	129,152	-	28,017	-	138,948	18,221	
80202		Employee Training and Professi	1,800	-	-	-	1,800	-	1,678	122	
80202		ESI Certified	52,000	1.00	40,647	1.00	11,353	-	45,766	6,234	
80202		ESI Substitutes	-	-	-	-	-	-	6,913	(6,913)	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	17,466	(17,466)	
80202		Mileage	100	-	300	-	(200)	-	-	100	
80202		Other Certified Salary	104,000	2.00	45,399	1.00	58,601	1.00	45,400	58,600	
80202		Out-Of-State	6,000	-	8,000	-	(2,000)	-	5,072	928	
80202		Overtime	-	-	-	-	-	-	471	(471)	
80202		Teacher Salary	314,000	7.00	209,318	4.94	104,682	2.06	223,889	90,111	
80202		Substitute Teachers	9,000	-	7,502	-	1,498	-	513	8,487	
80202	Roskruge	Total	749,465	14.00	672,796	13.07	76,669	0.93	687,374	62,091	
80202	School/Community Development										
80202		Administrator Salary	4,425	0.04	8,123	0.09	(3,699)	(0.05)	4,425	-	
80202		Employee Benefits	-	-	2,266	-	(2,266)	-	910	(910)	
80202	School/Community Development	Total	4,425	0.04	10,390	0.09	(5,965)	(0.05)	5,335	(911)	
80202	Tucson										

TUCSON UNIFIED SCHOOL DISTRICT
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 DRAFT PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80202		Added Duty	71,724	-	61,724	-	10,000	-	30,859	40,865	
80202		Classified Salary			-	-	-	-	2,862	(2,862)	
80202		Classified Temporary	33,000	3.00	22,000	-	11,000	3.00	11,782	21,218	
80202		District Supplies	13,555	-	32,000	-	(18,445)	-	3,692	9,863	
80202		Dues/Membership Fees			-	-	-	-	125	(125)	
80202		Employee Benefits	431,377	-	330,846	-	100,531	-	364,629	66,748	
80202		Employee Training and Professi	-	-	3,000	-	(3,000)	-	2,917	(2,917)	
80202		ESI Certified			-	-	-	-	1,787	(1,787)	
80202		ESI Classified	12,917	0.50	9,274	0.50	3,643	-	11,449	1,468	
80202		ESI Substitutes			-	-	-	-	48,939	(48,939)	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	2,232	(2,232)	
80202		In-State Travel			-	-	-	-	22	(22)	
80202		Instructional Aids	24,000	-	4,000	-	20,000	-	17,814	6,186	
80202		Mileage	-	-	-	-	-	-	91	(91)	
80202		Other Certified Salary	200,000	4.00	197,623	4.00	2,377	-	201,573	(1,573)	
80202		Out-Of-State	-	-	9,000	-	(9,000)	-	8,150	(8,150)	
80202		Stipend Certified	-	-	10,000	-	(10,000)	-	9,425	(9,425)	
80202		Student Transportation Purchas	500	-	500	-	-	-	-	500	
80202		Teacher Salary	1,110,000	23.20	925,721	23.33	184,279	(0.13)	966,124	143,876	
80202		Tech Related Hardware & Software less than \$5,000			-	-	-	-	160	(160)	
80202		Substitute Teachers	23,200	-	26,000	-	(2,800)	-	15,297	7,903	
80202	Tucson	Total	1,920,273	30.70	1,631,687	27.83	288,586	2.87	1,699,930	220,343	
80202	Tully										
80202		Added Duty	12,500	-	11,200	-	1,300	-	2,544	9,956	
80202		Classified Salary	-	-	-	-	-	-	26,691	(26,691)	
80202		Classified Temporary	1,500	-	4,800	-	(3,300)	-	-	1,500	
80202		Employee Benefits	49,200	-	37,679	-	11,521	-	44,221	4,979	
80202		Employee Training and Professi	4,400	-	3,500	-	900	-	2,239	2,161	
80202		ESI Certified	50,000	1.00	44,063	1.00	5,937	-	53,351	(3,351)	
80202		ESI Substitutes			-	-	-	-	247	(247)	
80202		Furniture and Equipment less than \$5,000	-	-	10,000	-	(10,000)	-	9,835	(9,835)	
80202		In-State Travel	1,000	-	1,200	-	(200)	-	1,780	(780)	
80202		Mileage	200	-	200	-	-	-	-	200	
80202		Other Certified Salary	50,000	1.00	43,400	1.00	6,600	-	48,530	1,470	
80202		Out-Of-State	18,000	-	6,000	-	12,000	-	2,433	15,568	
80202		Overtime			-	-	-	-	42	(42)	
80202		Professional/Educational Contr	40,500	-	41,150	-	(650)	-	9,200	31,300	
80202		Repair and Maintenance Service			-	-	-	-	6,913	(6,913)	
80202		Student Transportation Purchas	1,000	-	1,000	-	-	-	-	1,000	
80202		Teacher Salary	90,000	2.00	80,983	1.99	9,017	0.01	41,700	48,300	
80202		Substitute Teachers	3,000	-	500	-	2,500	-	148	2,852	
80202	Tully	Total	321,300	4.00	285,674	3.99	35,626	0.01	249,874	71,426	
80202	Utterback										
80202		Mileage			-	-	-	-	14	(14)	
80202	Utterback	Total			-	-	-	-	14	(14)	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80202	II.2 Comprehensive Magnet Plan Total		8,946,457	130.85	8,325,755	135.54	620,701	(4.69)	8,020,605	925,852	
80202 Total			8,946,457	130.85	8,325,755	135.54	620,701	(4.69)	8,020,605	925,852	
80203	II.3 Application and Selection Process (+APOS)										
80203	School/Community Development										
80203		Administrator Salary	4,425	0.04	26,616	0.34	(22,192)	(0.30)	4,425	-	
80203		Classified Salary	138,002	5.00	123,928	3.30	14,074	1.70	103,964	34,038	
80203		Classified Temporary	5,000	-	8,000	-	(3,000)	-	8,137	(3,137)	
80203		District Supplies	17,000	-	17,000	-	-	-	4,639	12,361	
80203		Employee Benefits	10,047	-	45,350	-	(35,303)	-	46,749	(36,702)	
80203		Overtime	10,000	-	10,000	-	-	-	6,665	3,335	
80203		Repair and Maintenance Service	750	-	750	-	-	-	-	750	
80203	School/Community Development Total		185,224	5.04	231,645	3.64	(46,421)	1.40	174,579	10,645	
80203	II.3 Application and Selection Process (+APOS) Total		185,224	5.04	231,645	3.64	(46,421)	1.40	174,579	10,645	
80203 Total			185,224	5.04	231,645	3.64	(46,421)	1.40	174,579	10,645	
80204	II.4 Marketing, Outreach, and Recruitment Plan										
80204	Comm & Media Outreach										
80204		Advertising	125,069	-	125,069	-	-	-	73,121	51,948	
80204		Classified Salary	348,370	6.38	348,370	6.38	-	-	344,005	4,365	
80204		District Supplies	7,500	-	7,500	-	-	-	2,466	5,034	
80204		Dues/Membership Fees	200	-	200	-	-	-	100	100	
80204		Employee Benefits	97,195	-	97,195	-	-	-	105,342	(8,147)	
80204		Employee Training and Professi	800	-	800	-	-	-	150	650	
80204		Mileage	2,000	-	2,000	-	-	-	1,962	38	
80204		Official/Administrative Contra	42,000	-	42,000	-	-	-	22,000	20,000	
80204		Overtime	-	-	-	-	-	-	2,306	(2,306)	
80204		Room Rental	10,000	-	10,000	-	-	-	9,300	700	
80204		Technical Services-General	5,000	-	5,000	-	-	-	1,714	3,286	
80204		Technology Related Repairs and	6,000	-	6,000	-	-	-	5,999	1	
80204	Comm & Media Outreach Total		644,134	6.38	644,134	6.38	-	-	568,464	75,670	
80204	School/Community Development										
80204		Administrator Salary	4,425	0.04	26,616	0.34	(22,192)	(0.30)	4,425	-	
80204		Classified Salary	-	-	8,807	0.20	(8,807)	(0.20)	32,811	(32,811)	
80204		Dues/Membership Fees	-	-	500	-	(500)	-	-	-	
80204		Employee Benefits	-	-	9,883	-	(9,883)	-	13,520	(13,520)	
80204		Mileage	1,000	-	1,000	-	-	-	60	940	
80204		Overtime	-	-	-	-	-	-	1,942	(1,942)	
80204	School/Community Development Total		5,425	0.04	46,806	0.54	(41,381)	(0.50)	52,757	(47,333)	
80204	II.4 Marketing, Outreach, and Recruitment Plan Total		649,559	6.42	690,940	6.92	(41,381)	(0.50)	621,222	28,337	
80204 Total			649,559	6.42	690,940	6.92	(41,381)	(0.50)	621,222	28,337	
80205	II.5 Student Assignment PD										
80205	School/Community Development										
80205		Administrator Salary	4,425	0.04	26,616	0.34	(22,192)	(0.30)	4,425	-	
80205		Classified Salary	-	-	22,017	0.50	(22,017)	(0.50)	40,171	(40,171)	
80205		Employee Benefits	-	-	13,569	-	(13,569)	-	14,139	(14,139)	
80205		Overtime	-	-	-	-	-	-	2,731	(2,731)	
80205	School/Community Development Total		4,425	0.04	62,202	0.84	(57,777)	(0.80)	61,467	(57,042)	
80205	II.5 Student Assignment PD Total		4,425	0.04	62,202	0.84	(57,777)	(0.80)	61,467	(57,042)	
80205 Total			4,425	0.04	62,202	0.84	(57,777)	(0.80)	61,467	(57,042)	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80301	III.1 Magnet Transportation										
80301	Transportation										
80301		Classified Salary	2,228,340	114.70	2,173,326	112.08	55,014	2.62	2,034,753	193,587	
80301		Classified Temporary	26,250	-	76,750	-	(50,500)	-	52,539	(26,289)	
80301		Construction Services			-	-	-	-	6,875	(6,875)	
80301		Consultants	750	-	750	-	-	-	-	750	
80301		Diesel Fuel	331,250	-	331,250	-	-	-	197,572	133,678	
80301		Disposal Services-Refuse Colle	500	-	-	-	500	-	446	54	
80301		District Supplies	563,375	-	575,875	-	(12,500)	-	324,715	238,660	
80301		Employee Benefits	736,343	-	816,597	-	(80,254)	-	728,671	7,672	
80301		Employee Training and Professi	5,000	-	2,450	-	2,550	-	149	4,851	
80301		ESI Classified	14,870	0.56	43,758	1.81	(28,888)	(1.25)	13,905	965	
80301		Fingerprinting/Physical Reimbu	7,500	-	7,500	-	-	-	2,342	5,158	
80301		Furniture and Equipment less than \$5,000			-	-	-	-	296	(296)	
80301		Mileage	750	-	750	-	-	-	191	559	
80301		Natural Gas	45,000	-	45,000	-	-	-	37,131	7,869	
80301		Night Shift Differential	16,136	-	16,136	0.38	-	(0.38)	10,428	5,708	
80301		Nontechnology Related Repairs	12,250	-	17,250	-	(5,000)	-	6,498	5,752	
80301		Other Long Term Interest	12,183	-	12,183	-	-	-	15,580	(3,397)	
80301		Other Professional Services-Ge	22,500	-	22,875	-	(375)	-	9,816	12,684	
80301		Other Purchased Property Servi			-	-	-	-	1,712	(1,712)	
80301		Out-Of-State			-	-	-	-	34	(34)	
80301		Overtime	176,250	-	74,125	-	102,125	-	145,102	31,148	
80301		Permits			-	-	-	-	271	(271)	
80301		Redemption of Principal Other	153,415	-	153,415	-	-	-	215,006	(61,591)	
80301		Rental of Equipment	24,578	-	-	-	24,578	-	427	24,151	
80301		Repair and Maintenance Service	116,625	-	116,625	-	-	-	54,594	62,031	
80301		Student Transportation Purchas	662,500	-	663,750	-	(1,250)	-	469,021	193,479	
80301		Tech Related Hardware & Software less than \$5,000			-	-	-	-	1,871	(1,871)	
80301		Technical Services-General	21,500	-	30,000	-	(8,500)	-	40,400	(18,900)	
80301		Technology Related Repairs and	23,750	-	23,750	-	-	-	23,620	130	
80301		Technology-Related Hardwre & Softwre \$5,000 or More	2,500	-	-	-	2,500	-	-	2,500	
80301		Unlead Fuel	87,500	-	87,500	-	-	-	96,973	(9,473)	
80301		Classified Substitutes			-	-	-	-	-	-	
80301		Transportation Total	5,291,616	115.27	5,291,616	114.27	-	1.00	4,490,934	800,681	
80301	III.1 Magnet Transportation Total		5,291,616	115.27	5,291,616	114.27	-	1.00	4,490,934	800,681	
80301 Total			5,291,616	115.27	5,291,616	114.27	-	1.00	4,490,934	800,681	
80302	III.2 Incentive Transportation										
80302	Transportation										
80302		Classified Salary	2,229,659	114.70	2,173,326	112.08	56,333	2.62	2,034,753	194,906	
80302		Classified Temporary	26,250	-	76,750	-	(50,500)	-	52,539	(26,289)	
80302		Construction Services			-	-	-	-	6,875	(6,875)	
80302		Consultants	750	-	750	-	-	-	-	750	
80302		Diesel Fuel	331,250	-	331,250	-	-	-	197,572	133,678	
80302		Disposal Services-Refuse Colle	500	-	-	-	500	-	446	54	

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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80302		District Supplies	563,375	-	575,875	-	(12,500)	-	324,715	238,660	
80302		Employee Benefits	735,027	-	816,597	-	(81,571)	-	728,671	6,356	
80302		Employee Training and Professi	5,000	-	2,450	-	2,550	-	149	4,851	
80302		ESI Classified	14,870	0.56	43,758	1.81	(28,888)	(1.25)	13,905	965	
80302		Fingerprinting/Physical Reimbu	7,500	-	7,500	-	-	-	2,342	5,158	
80302		Furniture and Equipment less than \$5,000			-	-	-	-	296	(296)	
80302		Mileage	750	-	750	-	-	-	191	559	
80302		Natural Gas	45,000	-	45,000	-	-	-	37,131	7,869	
80302		Night Shift Differential	16,136	-	16,136	0.38	-	(0.38)	10,428	5,708	
80302		Nontechnology Related Repairs	12,250	-	17,250	-	(5,000)	-	6,498	5,752	
80302		Other Long Term Interest	12,183	-	12,183	-	-	-	15,580	(3,397)	
80302		Other Professional Services-Ge	22,500	-	22,875	-	(375)	-	9,816	12,684	
80302		Other Purchased Property Servi			-	-	-	-	1,712	(1,712)	
80302		Out-Of-State			-	-	-	-	34	(34)	
80302		Overtime	176,250	-	74,125	-	102,125	-	145,102	31,148	
80302		Permits			-	-	-	-	271	(271)	
80302		Redemption of Principal Other	153,415	-	153,415	-	-	-	215,006	(61,591)	
80302		Rental of Equipment	24,578	-	-	-	24,578	-	427	24,151	
80302		Repair and Maintenance Service	116,625	-	116,625	-	-	-	54,594	62,031	
80302		Student Transportation Purchas	662,500	-	663,750	-	(1,250)	-	469,021	193,479	
80302		Tech Related Hardware & Software less than \$5,000			-	-	-	-	1,871	(1,871)	
80302		Technical Services-General	21,500	-	30,000	-	(8,500)	-	40,400	(18,900)	
80302		Technology Related Repairs and	23,750	-	23,750	-	-	-	23,620	130	
80302		Technology-Related Hardwre & Softwre \$5,000 or More	2,500	-	-	-	2,500	-	-	2,500	
80302		Unlead Fuel	87,500	-	87,500	-	-	-	96,973	(9,473)	
80302		Transportation Total	5,291,618	115.27	5,291,616	114.27	2	1.00	4,490,934	800,684	
80302	III.2 Incentive Transportation Total		5,291,618	115.27	5,291,616	114.27	2	1.00	4,490,934	800,684	
80302	Total		5,291,618	115.27	5,291,616	114.27	2	1.00	4,490,934	800,684	
80402	IV.2 Outreach, Recruitment, Retention Plan										
80402	Human Resources										
80402		Advertising	55,000	-	56,148	-	(1,148)	-	58,175	(3,175)	
80402		Classified Salary	324,970	5.10	321,752	5.10	3,218	-	255,952	69,017	
80402		District Supplies	6,945	-	6,945	-	-	-	6,932	13	
80402		Dues/Membership Fees	6,000	-	6,000	-	-	-	5,095	905	
80402		Employee Benefits	186,509	-	199,509	-	(13,000)	-	216,398	(29,890)	
80402		Employee Training and Professi	6,025	-	6,025	-	-	-	6,573	(548)	
80402		ESI Stipends			-	-	-	-	2,866	(2,866)	
80402		In-State Travel			-	-	-	-	62	(62)	
80402		Mileage	1,000	-	1,000	-	-	-	617	383	
80402		Official/Administrative Contra	25,902	-	26,323	-	(421)	-	24,323	1,579	
80402		Other Professional Services-Ge	11,000	-	-	-	11,000	-	-	11,000	
80402		Out-Of-State	23,909	-	21,980	-	1,929	-	11,839	12,069	
80402		Overtime			-	-	-	-	4,455	(4,455)	
80402		Professional/Educational Contr	24,000	-	22,000	-	2,000	-	23,200	800	
80402		Stipend Certified	590,000	-	590,000	-	-	-	723,997	(133,997)	

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							Amount	FTE	FY19 Actuals	Amount	
80402		Human Resources Total	1,261,259	5.10	1,257,682	5.10	3,577	-	1,340,484	(79,225)	
80402	IV.2 Outreach, Recruitment, Retention Plan Total		1,261,259	5.10	1,257,682	5.10	3,577	-	1,340,484	(79,225)	
80402	Total		1,261,259	5.10	1,257,682	5.10	3,577	-	1,340,484	(79,225)	
80405	IV.5 Diversity Assignment										
80405		Human Resources									
80405		District Supplies	84,000	-	84,000	-	-	-	-	84,000	
80405		Employee Benefits	40,920	-	40,920	-	-	-	48,547	(7,626)	
80405		Stipend Certified	220,000	-	220,000	-	-	-	244,500	(24,500)	
80405		Human Resources Total	344,920	-	344,920	-	-	-	293,047	51,874	
80405	IV.5 Diversity Assignment Total		344,920	-	344,920	-	-	-	293,047	51,874	
80405	Total		344,920	-	344,920	-	-	-	293,047	51,874	
80406	IV.6 Experience Assignment										
80406		Doolen									
80406		Employee Benefits			-	-	-	-	64,572	(64,572)	
80406		ESI Substitutes			-	-	-	-	4,043	(4,043)	
80406		Other Certified Salary			-	-	-	-	135,603	(135,603)	
80406		Teacher Salary			-	-	-	-	90,402	(90,402)	
80406		Substitute Teachers			-	-	-	-	700	(700)	
80406		Doolen Total			-	-	-	-	295,320	(295,320)	
80406		Holladay									
80406		Employee Benefits			-	-	-	-	51,244	(51,244)	
80406		Other Certified Salary			-	-	-	-	120,394	(120,394)	
80406		Teacher Salary			-	-	-	-	80,263	(80,263)	
80406		Holladay Total			-	-	-	-	251,901	(251,901)	
80406		Human Resources									
80406		Employee Benefits	1,000	-	1,000	-	-	-	13,135	(12,135)	
80406		Employee Training and Professi	5,000	-	5,000	-	-	-	2,444	2,556	
80406		In-State Travel	3,000	-	3,000	-	-	-	92	2,908	
80406		Mileage			-	-	-	-	214	(214)	
80406		Out-Of-State	12,000	-	12,000	-	-	-	6,262	5,738	
80406		Stipend Certified	5,000	-	5,000	-	-	-	40,202	(35,202)	
80406		Human Resources Total	26,000	-	26,000	-	-	-	62,349	(36,349)	
80406	IV.6 Experience Assignment Total		26,000	-	26,000	-	-	-	609,570	(583,570)	
80406	Total		26,000	-	26,000	-	-	-	609,570	(583,570)	
80409	IV.9 USP-Related PD and Support										
80409		Culturally Responsive Pedagogy & Instruction									
80409		Added Duty	-	-	-	-	-	-	135,797	(135,797)	
80409		Employee Benefits	-	-	-	-	-	-	26,878	(26,878)	
80409		ESI Certified	-	-	-	-	-	-	222	(222)	
80409		Overtime	-	-	-	-	-	-	113	(113)	
80409		Culturally Responsive Pedagogy & Instruction T	-	-	-	-	-	-	163,010	(163,010)	
80409		Curriculum & Instruction									
80409		District Supplies	-	-	-	-	-	-	7,125	(7,125)	
80409		Repair and Maintenance Service	568	-	568	-	1	-	545	23	
80409		Technology-Related Hardwre & Softwre \$5,000 or More	102,000	-	106,000	-	(4,000)	-	93,030	8,970	
80409		Curriculum & Instruction Total	102,568	-	106,568	-	(4,000)	-	100,701	1,867	
80409		Professional Development									

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							Amount	FTE	FY19 Actuals	Amount	
80409		Added Duty	-	-	4,000	-	(4,000)	-	11,138	(11,138)	
80409		Classified Salary	112,385	2.20	109,071	2.20	3,314	-	108,127	4,258	
80409		District Supplies	-	-	-	-	-	-	7,195	(7,195)	
80409		Employee Benefits	45,495	-	41,721	-	3,775	-	38,676	6,819	
80409		ESI Certified	-	-	-	-	-	-	(1,114)	1,114	
80409		ESI Substitutes	-	-	-	-	-	-	60	(60)	
80409		Other Certified Salary	39,266	0.70	37,798	0.70	1,468	-	9,380	29,886	
80409		Overtime	-	-	-	-	-	-	5	(5)	
80409		Stipend Certified	-	-	-	-	-	-	500	(500)	
80409		Leased	-	-	-	-	-	-	10	(10)	
80409		Professional Development Total	197,146	2.90	192,590	2.90	4,556	-	173,977	23,169	
80409		IV.9 USP-Related PD and Support Total	299,714	2.90	299,157	2.90	556	-	437,687	(137,973)	
80409 Total			299,714	2.90	299,157	2.90	556	-	437,687	(137,973)	
80410		IV.10 First-Year Teacher Pilot Plan									
80410		Professional Development									
80410		Employee Benefits	-	-	-	-	-	-	456	(456)	
80410		ESI Certified	-	-	-	-	-	-	584	(584)	
80410		Other Certified Salary	-	-	-	-	-	-	2,607	(2,607)	
80410		Professional Development Total	-	-	-	-	-	-	3,647	(3,647)	
80410		IV.10 First-Year Teacher Pilot Plan Total	-	-	-	-	-	-	3,647	(3,647)	
80410 Total			-	-	-	-	-	-	3,647	(3,647)	
80411		IV.11 Evaluation Instruments									
80411		Curriculum & Instruction									
80411		Technical Services-General	4,010	-	-	-	4,010	-	4,010	-	
80411		Technology-Related Hardwre & Softwre \$5,000 or More	120,000	-	137,000	-	(17,000)	-	123,297	(3,297)	
80411		Curriculum & Instruction Total	124,010	-	137,000	-	(12,990)	-	127,307	(3,297)	
80411		IV.11 Evaluation Instruments Total	124,010	-	137,000	-	(12,990)	-	127,307	(3,297)	
80411 Total			124,010	-	137,000	-	(12,990)	-	127,307	(3,297)	
80412		IV.12 New Teacher Induction Program									
80412		Curriculum & Instruction									
80412		Mileage	-	-	5,000	-	(5,000)	-	-	-	
80412		Curriculum & Instruction Total	-	-	5,000	-	(5,000)	-	-	-	
80412		Professional Development									
80412		Added Duty	35,000	-	65,000	-	(30,000)	-	65,725	(30,725)	
80412		Classified Salary	62,371	1.00	61,753	1.00	618	-	61,753	617	
80412		Employee Benefits	361,671	-	319,815	-	41,856	-	461,202	(99,531)	
80412		Employee Training and Professi	-	-	27,000	-	(27,000)	-	27,000	(27,000)	
80412		ESI Certified	266,253	6.00	304,465	7.00	(38,212)	(1.00)	337,049	(70,796)	
80412		ESI Stipends	5,000	-	5,000	-	-	-	1,795	3,205	
80412		ESI Substitutes	-	-	-	-	-	-	54,974	(54,974)	
80412		Mileage	7,000	-	13,000	-	(6,000)	-	11,541	(4,541)	
80412		Other Books, Periodicals, and Media	9,500	-	9,730	-	(230)	-	-	9,500	
80412		Other Certified Salary	1,119,866	22.00	1,028,564	21.00	91,302	1.00	1,352,431	(232,565)	
80412		Stipend Certified	-	-	-	-	-	-	600	(600)	
80412		Substitute Teachers	8,300	-	8,300	-	-	-	14,316	(6,016)	
80412		Professional Development Total	1,874,960	29.00	1,842,627	29.00	32,334	-	2,388,385	(513,425)	

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							Amount	FTE	FY19 Actuals	Amount	
80412	IV.12 New Teacher Induction Program Total		1,874,960	29.00	1,847,627	29.00	27,334	-	2,388,385	(513,425)	
80412 Total			1,874,960	29.00	1,847,627	29.00	27,334	-	2,388,385	(513,425)	Consistent with FY20
80413	IV.13 Teacher Support Plan										
80413	Professional Development										
80413	Employee Benefits		1,683	-	1,507	-	176	-	265	1,418	
80413	Other Certified Salary		5,610	0.10	5,400	0.10	210	-	1,092	4,518	
80413	Professional Development Total		7,292	0.10	6,906	0.10	386	-	1,356	5,936	
80413	IV.13 Teacher Support Plan Total		7,292	0.10	6,906	0.10	386	-	1,356	5,936	
80413 Total			7,292	0.10	6,906	0.10	386	-	1,356	5,936	
80414	IV.14 Aspiring Leaders Plan										
80414	Human Resources										
80414	Employee Training and Professi		40,000	-	40,000	-	-	-	34,503	5,497	
80414	Human Resources Total		40,000	-	40,000	-	-	-	34,503	5,497	
80414	IV.14 Aspiring Leaders Plan Total		40,000	-	40,000	-	-	-	34,503	5,497	
80414 Total			40,000	-	40,000	-	-	-	34,503	5,497	
80415	IV.15 PLC Training										
80415	Booth/Fickett										
80415	Employee Benefits		38,760	-	30,551	-	8,210	-	22,555	16,205	
80415	ESI Substitutes		-	-	-	-	-	-	24,396	(24,396)	
80415	Teacher Salary		127,002	3.00	109,501	3.00	17,501	-	69,247	57,755	
80415	Substitute Teachers		3,000	-	-	-	3,000	-	13,033	(10,033)	
80415	Booth/Fickett Total		168,762	3.00	140,052	3.00	28,711	-	129,230	39,532	
80415	Catalina										
80415	Employee Benefits		61,741	-	50,220	-	11,521	-	-	61,741	
80415	Teacher Salary		201,802	4.00	180,000	4.00	21,802	-	-	201,802	
80415	Substitute Teachers		4,000	-	-	-	4,000	-	-	4,000	
80415	Catalina Total		267,543	4.00	230,220	4.00	37,323	-	-	267,543	
80415	Cholla										
80415	Employee Benefits		63,593	-	-	-	63,593	-	-	63,593	
80415	Teacher Salary		207,977	4.00	-	-	207,977	4.00	-	207,977	7 period day
80415	Substitute Teachers		4,000	-	-	-	4,000	-	-	4,000	
80415	Cholla Total		275,570	4.00	-	-	275,570	4.00	-	275,570	
80415	Curriculum & Instruction										
80415	Out-Of-State		2,000	-	2,000	-	-	-	-	2,000	
80415	Curriculum & Instruction Total		2,000	-	2,000	-	-	-	-	2,000	
80415	Dodge										
80415	Employee Benefits		30,689	-	25,351	-	5,337	-	41,335	(10,646)	
80415	ESI Substitutes		-	-	-	-	-	-	21,685	(21,685)	
80415	Teacher Salary		88,000	2.00	90,865	2.00	(2,865)	-	140,400	(52,400)	
80415	Substitute Teachers		2,000	-	-	-	2,000	-	3,984	(1,984)	
80415	Dodge Total		120,689	2.00	116,217	2.00	4,472	-	207,403	(86,714)	
80415	Doolen										
80415	Employee Benefits		-	-	41,683	-	(41,683)	-	13,866	(13,866)	
80415	ESI Substitutes		-	-	-	-	-	-	25,022	(25,022)	
80415	Teacher Salary		-	-	149,401	4.00	(149,401)	(4.00)	38,632	(38,632)	7 period day eliminated
80415	Substitute Teachers		-	-	-	-	-	-	11,713	(11,713)	
80415	Doolen Total		-	-	191,084	4.00	(191,084)	(4.00)	89,233	(89,233)	
80415	Gridley										

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			FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Amount	FTE	FY19 Actuals	Amount	
80415		Employee Benefits	68,402	-	57,780	-	10,622	-	-	68,402	
80415		Teacher Salary	223,008	5.00	214,000	5.00	9,008	-	-	223,008	
80415		Substitute Teachers	5,000	-	-	-	5,000	-	-	5,000	
80415		Gridley Total	296,410	5.00	271,780	5.00	24,630	-	-	296,410	
80415	Magee										
80415		Employee Benefits			32,466	-	(32,466)	-	40,797	(40,797)	
80415		ESI Substitutes			-	-	-	-	1,827	(1,827)	
80415		Teacher Salary			116,366	3.00	(116,366)	(3.00)	142,254	(142,254)	7 period day eliminated
80415		Substitute Teachers			-	-	-	-	11,381	(11,381)	
80415		Magee Total			148,833	3.00	(148,833)	(3.00)	196,258	(196,258)	
80415	Naylor										
80415		Employee Benefits	24,178	-	21,202	-	2,975	-	19,607	4,571	
80415		ESI Substitutes			-	-	-	-	121	(121)	
80415		Teacher Salary	73,906	1.99	75,994	1.99	(2,088)	-	75,994	(2,088)	
80415		Substitute Teachers	1,987	-	-	-	1,987	-	-	1,987	
80415		Naylor Total	100,070	1.99	97,197	1.99	2,874	-	95,722	4,348	
80415	Palo Verde										
80415		Employee Benefits			49,443	-	(49,443)	-	87,236	(87,236)	
80415		ESI Substitutes			-	-	-	-	4,095	(4,095)	
80415		Teacher Salary			177,214	4.00	(177,214)	(4.00)	323,938	(323,938)	7 period day eliminated
80415		Substitute Teachers			-	-	-	-	6,454	(6,454)	
80415		Palo Verde Total			226,657	4.00	(226,657)	(4.00)	421,723	(421,723)	
80415	Pistor										
80415		Employee Benefits	61,660	-	49,848	-	11,812	-	68,244	(6,584)	
80415		ESI Substitutes			-	-	-	-	2,559	(2,559)	
80415		Teacher Salary	200,531	4.82	178,668	5.00	21,863	(0.18)	223,292	(22,761)	
80415		Substitute Teachers	4,822	-	-	-	4,822	-	1,747	3,075	
80415		Pistor Total	267,013	4.82	228,516	5.00	38,497	(0.18)	295,842	(28,829)	
80415	Professional Development										
80415		Added Duty	15,000	-	10,500	-	4,500	-	10,575	4,425	
80415		Employee Benefits	4,683	-	3,460	-	1,223	-	2,352	2,331	
80415		ESI Certified			-	-	-	-	172	(172)	
80415		ESI Substitutes			-	-	-	-	371	(371)	
80415		Other Books, Periodicals, and Media	20,000	-	-	-	20,000	-	-	20,000	
80415		Other Certified Salary	5,610	0.10	5,400	0.10	210	-	1,092	4,518	
80415		Professional/Educational Contr	72,000	-	146,400	-	(74,400)	-	121,750	(49,750)	
80415		Substitute Teachers	3,500	-	17,000	-	(13,500)	-	100	3,400	
80415		Professional Development Total	120,792	0.10	182,759	0.10	(61,967)	-	136,412	(15,619)	
80415	Pueblo										
80415		Employee Benefits	124,762	-	100,440	-	24,322	-	-	124,762	
80415		Teacher Salary	415,000	9.00	360,000	8.00	55,000	1.00	-	415,000	FTE enrollment based
80415		Substitute Teachers	10,540	-	-	-	10,540	-	-	10,540	
80415		Pueblo Total	550,302	9.00	460,440	8.00	89,862	1.00	-	550,302	
80415	Pueblo Gardens										
80415		Employee Benefits	25,441	-	12,879	-	12,562	-	15,023	10,419	
80415		Teacher Salary	78,104	2.00	46,161	1.20	31,943	0.80	49,841	28,263	
80415		Substitute Teachers	2,000	-	-	-	2,000	-	-	2,000	

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							Amount	FTE	FY19 Actuals	Amount	
80415		Pueblo Gardens Total	105,545	2.00	59,040	1.20	46,505	0.80	64,864	40,681	
80415		Sabino									
80415		Teacher Salary			-	-	-	-	-	-	
80415		Sabino Total			-	-	-	-	-	-	
80415		Safford									
80415		Employee Benefits	27,721	-	25,110	-	2,611	-	-	27,721	
80415		Teacher Salary	91,504	2.00	90,000	2.00	1,504	-	-	91,504	
80415		Substitute Teachers	2,000	-	-	-	2,000	-	-	2,000	
80415		Safford Total	121,225	2.00	115,110	2.00	6,115	-	-	121,225	
80415		Secrist									
80415		Employee Benefits	26,548	-	22,029	-	4,519	-	26,217	331	
80415		ESI Substitutes			-	-	-	-	366	(366)	
80415		Teacher Salary	86,508	1.99	78,957	1.97	7,551	0.01	80,955	5,553	
80415		Substitute Teachers	1,987	-	-	-	1,987	-	999	988	
80415		Secrist Total	115,043	1.99	100,985	1.97	14,057	0.01	108,536	6,506	
80415		Utterback									
80415		Employee Benefits	29,191	-	25,110	-	4,081	-	-	29,191	
80415		Teacher Salary	95,303	2.00	90,000	2.00	5,303	-	-	95,303	
80415		Substitute Teachers	2,000	-	-	-	2,000	-	-	2,000	
80415		Utterback Total	126,494	2.00	115,110	2.00	11,384	-	-	126,494	
80415		Vail									
80415		Substitute Teachers	-	-	-	-	-	-	-	-	
80415		Vail Total	-	-	-	-	-	-	-	-	
80415		Valencia									
80415		Employee Benefits	64,691	-	51,802	-	12,889	-	63,547	1,144	
80415		ESI Substitutes			-	-	-	-	3,241	(3,241)	
80415		Teacher Salary	210,667	4.97	185,671	5.00	24,996	(0.03)	211,996	(1,329)	
80415		Substitute Teachers	4,970	-	-	-	4,970	-	4,143	827	
80415		Valencia Total	280,329	4.97	237,473	5.00	42,855	(0.03)	282,928	(2,599)	
80415		IV.15 PLC Training Total	2,917,786	46.87	2,923,473	52.26	(5,687)	(5.40)	2,028,152	889,635	
80415		Total	2,917,786	46.87	2,923,473	52.26	(5,687)	(5.40)	2,028,152	889,635	
80418		IV.18 Observations of Best Practices									
80418		Culturally Responsive Pedagogy & Instruction									
80418		Administrator Salary	16,996	0.20	16,828	0.20	168	-	16,828	168	
80418		Classified Salary	11,181	0.20	11,070	0.20	111	-	11,070	111	
80418		Employee Benefits	7,867	-	7,784	-	84	-	7,625	242	
80418		Culturally Responsive Pedagogy & Instruction T	36,044	0.40	35,682	0.40	363	-	35,523	521	
80418		Professional Development									
80418		Employee Benefits	1,683	-	1,507	-	176	-	265	1,418	
80418		Other Certified Salary	5,610	0.10	5,400	0.10	210	-	1,092	4,518	
80418		Professional Development Total	7,292	0.10	6,906	0.10	386	-	1,356	5,936	
80418		IV.18 Observations of Best Practices Total	43,337	0.50	42,588	0.50	749	-	36,880	6,457	
80418		Total	43,337	0.50	42,588	0.50	749	-	36,880	6,457	
80501		V.1 ALE Access and Recruitment Plan									
80501		ALE									
80501		Added Duty	106,500	-	145,000	-	(38,500)	-	74,130	32,370	
80501		Administrator Salary	89,341	1.00	99,341	1.00	(10,000)	-	82,912	6,429	
80501		Classified Salary	98,400	2.00	98,400	2.00	-	-	98,619	(220)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80501		Classified Temporary	252,600	-	252,600	-	-	-	261,861	(9,261)	
80501		Diesel Fuel	3,500	-	3,500	-	-	-	7,790	(4,290)	
80501		District Supplies	93,500	-	110,000	-	(16,500)	-	72,742	20,758	
80501		Dues/Membership Fees	184,468	-	201,468	-	(17,000)	-	94,780	89,688	
80501		Employee Benefits	150,133	-	148,560	-	1,572	-	148,045	2,087	
80501		Employee Training and Professi	233,217	-	203,000	-	30,217	-	195,412	37,805	
80501		ESI Certified	-	-	-	-	-	-	2,324	(2,324)	
80501		ESI Substitutes	6,000	-	-	-	6,000	-	9,950	(3,950)	
80501		Furniture and Equipment less than \$5,000	9,000	-	5,000	-	4,000	-	1,300	7,700	
80501		In-State Travel	39,651	-	30,651	-	9,000	-	1,710	37,940	
80501		Instructional Aids	8,000	-	-	-	8,000	-	6,950	1,050	
80501		Mileage	2,500	-	7,500	-	(5,000)	-	1,652	848	
80501		Out-Of-State	158,283	-	160,500	-	(2,217)	-	125,006	33,276	
80501		Overtime	3,500	-	3,500	-	-	-	694	2,806	
80501		Professional/Educational Contr	18,000	-	10,000	-	8,000	-	9,853	8,147	
80501		Stipend Certified	111,000	-	101,000	-	10,000	-	87,083	23,917	
80501		Student Admissions	10,000	-	10,000	-	-	-	33,585	(23,585)	
80501		Student Transportation Purchas	44,000	-	44,000	-	-	-	28,363	15,638	
80501		Student Travel Food/Lodging	15,470	-	15,470	-	-	-	11,970	3,500	
80501		Teacher Salary	(300,000)	-	-	-	(300,000)	-	4,604	(304,604)	Projected reduction to be made in Draft 3
80501		Tech Related Hardware & Software less than \$5,000	12,204	-	12,204	-	-	-	9,269	2,935	
80501		Technology Related Repairs and	1,296	-	1,296	-	-	-	1,279	18	
80501		Textbooks	73,850	-	81,850	-	(8,000)	-	44,924	28,926	
80501		Leased	-	-	-	-	-	-	7	(7)	
80501		Substitute Teachers	3,400	-	21,400	-	(18,000)	-	5,790	(2,390)	
80501		ALE Total	1,427,812	3.00	1,766,239	3.00	(338,428)	-	1,422,603	5,209	
80501		Booth/Fickett									
80501		Employee Benefits	14,090	-	13,235	-	856	-	16,991	(2,900)	
80501		ESI Substitutes	-	-	-	-	-	-	218	(218)	
80501		Teacher Salary	46,968	1.00	47,437	1.11	(469)	(0.11)	53,865	(6,897)	
80501		Substitute Teachers	-	-	-	-	-	-	302	(302)	
80501		Booth/Fickett Total	61,058	1.00	60,671	1.11	387	(0.11)	71,376	(10,318)	
80501		Borman									
80501		Employee Benefits	1,505	-	1,349	-	155	-	1,418	87	
80501		Teacher Salary	5,016	0.12	4,836	0.12	180	-	4,836	180	
80501		Borman Total	6,521	0.12	6,186	0.12	335	-	6,254	267	
80501		Catalina									
80501		Classified Salary	15,069	0.35	14,920	0.35	149	-	14,920	149	
80501		Employee Benefits	32,241	-	25,946	-	6,295	-	31,347	894	
80501		ESI Substitutes	-	-	-	-	-	-	2,571	(2,571)	
80501		Teacher Salary	92,400	2.00	78,076	1.99	14,324	0.01	88,815	3,585	FTE enrollment based
80501		Substitute Teachers	-	-	-	-	-	-	669	(669)	
80501		Catalina Total	139,709	2.35	118,941	2.34	20,768	0.01	138,322	1,387	
80501		Cholla									
80501		Added Duty	9,450	-	6,250	-	3,200	-	100,126	(90,676)	

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							Amount	FTE	FY19 Actuals	Amount	
80501		Classified Salary	16,812	0.35	16,645	0.35	166	-	16,645	166	
80501		Diesel Fuel	2,400	-	1,650	-	750	-	1,950	450	
80501		Dues/Membership Fees	68,300	-	79,300	-	(11,000)	-	57,489	10,811	
80501		Employee Benefits	167,166	-	128,377	-	38,789	-	146,863	20,303	
80501		Employee Training and Professi	700	-	700	-	-	-	620	80	
80501		ESI Certified	2,219	0.20	50,219	1.20	(48,000)	(1.00)	-	2,219	
80501		ESI Substitutes			-	-	-	-	11,698	(11,698)	
80501		Instructional Aids	12,350	-	12,350	-	-	-	11,799	551	
80501		Mileage	670	-	670	-	-	-	532	138	
80501		Other Certified Salary	97,888	2.00	48,944	1.00	48,944	1.00	48,944	48,945	
80501		Other Communication-Postage	500	-	500	-	-	-	350	150	
80501		Stipend Certified	32,313	-	14,683	-	17,630	-	26,000	6,313	
80501		Student Admissions	1,550	-	2,000	-	(450)	-	1,590	(40)	
80501		Student Transportation Purchas	1,600	-	1,600	-	-	-	1,416	184	
80501		Teacher Salary	395,184	8.30	322,277	7.89	72,907	0.41	344,908	50,276	FTE enrollment based
80501		Textbooks	12,000	-	3,000	-	9,000	-	2,945	9,055	
80501		Substitute Teachers	1,500	-	1,500	-	-	-	7,095	(5,595)	
80501		Cholla Total	822,602	10.85	690,667	10.44	131,936	0.41	780,969	41,633	
80501		Dietz									
80501		Employee Benefits	1,483	-	1,494	-	(11)	-	1,941	(457)	
80501		Teacher Salary	4,944	0.12	5,356	0.14	(412)	(0.02)	5,883	(939)	
80501		Substitute Teachers			-	-	-	-	39	(39)	
80501		Dietz Total	6,427	0.12	6,851	0.14	(423)	(0.02)	7,862	(1,435)	
80501		Dodge									
80501		Employee Benefits	158	-	1,399	-	(1,240)	-	1,759	(1,600)	
80501		ESI Substitutes			-	-	-	-	30	(30)	
80501		Teacher Salary	528	-	5,013	0.12	(4,485)	(0.12)	5,539	(5,011)	
80501		Substitute Teachers			-	-	-	-	36	(36)	
80501		Dodge Total	686	-	6,411	0.12	(5,725)	(0.12)	7,363	(6,677)	
80501		Doolen									
80501		Employee Benefits	62,290	-	40,338	-	21,953	-	48,039	14,251	
80501		ESI Substitutes			-	-	-	-	4,869	(4,869)	
80501		Teacher Salary	207,634	4.30	144,579	3.61	63,055	0.69	162,320	45,314	FTE enrollment based
80501		Substitute Teachers			-	-	-	-	1,052	(1,052)	
80501		Doolen Total	269,924	4.30	184,917	3.61	85,008	0.69	216,280	53,645	
80501		Drachman									
80501		Employee Benefits	1,379	-	1,265	-	113	-	1,372	6	
80501		Teacher Salary	4,595	0.12	4,536	0.12	59	-	4,492	103	
80501		Drachman Total	5,974	0.12	5,801	0.12	172	-	5,864	109	
80501		GATE									
80501		Added Duty	265,500	2.80	320,500	-	(55,000)	2.80	181,367	84,133	
80501		Administrator Salary	38,910	0.60	38,910	0.60	-	-	21,684	17,226	
80501		Classified Salary	58,241	1.20	58,241	1.20	-	-	50,647	7,594	
80501		District Supplies	81,500	-	61,500	-	20,000	-	66,150	15,350	
80501		Employee Benefits	246,062	-	245,912	-	150	-	264,872	(18,810)	
80501		Employee Training and Professi	24,000	-	24,000	-	-	-	10,546	13,454	
80501		ESI Certified	17,939	0.36	17,939	0.36	-	-	35,789	(17,850)	
80501		ESI Classified			-	-	-	-	5,158	(5,158)	

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							Amount	FTE	FY19 Actuals	Amount	
80501		ESI Substitutes			-	-	-	-	10,761	(10,761)	
80501		Furniture and Equipment less than \$5,000	4,500	-	14,500	-	(10,000)	-	15,257	(10,757)	
80501		In-State Travel	7,000	-	7,000	-	-	-	1,702	5,298	
80501		Instructional Aids	4,500	-	4,500	-	-	-	3,384	1,116	
80501		Mileage	5,000	-	6,000	-	(1,000)	-	4,656	344	
80501		Other Certified Salary	28,779	0.60	-	-	28,779	0.60	-	28,779	
80501		Out-Of-State	13,000	-	15,000	-	(2,000)	-	1,521	11,479	
80501		Overtime	1,000	-	500	-	500	-	607	393	
80501		Professional/Educational Contr	17,000	-	17,000	-	-	-	16,200	800	
80501		Stipend Certified	100,000	-	100,000	-	-	-	91,500	8,500	
80501		Teacher Salary	511,316	11.84	503,589	11.64	7,727	0.20	564,938	(53,622)	
80501		Tech Related Hardware & Software less than \$5,000	14,000	-	12,000	-	2,000	-	6,825	7,175	
80501		Textbooks	3,000	-	-	-	3,000	-	-	3,000	
80501		Leased			-	-	-	-	372	(372)	
80501		Substitute Teachers	34,000	-	40,000	-	(6,000)	-	5,715	28,285	
80501		GATE Total	1,475,247	17.40	1,487,091	13.80	(11,844)	3.60	1,359,650	115,597	
80501	Gridley										
80501		Employee Benefits	1,349	-	1,349	-	-	-	1,439	(90)	
80501		Teacher Salary			4,836	0.12	(4,836)	(0.12)	4,836	(4,836)	
80501		Gridley Total	1,349	-	6,186	0.12	(4,836)	(0.12)	6,275	(4,926)	
80501		Guidance, Counsel & Student Prev									
80501		District Supplies	2,000	-	2,000	-	-	-	1,781	219	
80501		Guidance, Counsel & Student Prev Total	2,000	-	2,000	-	-	-	1,781	219	
80501	Hollinger										
80501		Employee Benefits	46,044	-	28,977	-	17,067	-	40,547	5,497	
80501		ESI Substitutes			-	-	-	-	5,134	(5,134)	
80501		Teacher Salary	153,479	2.99	103,861	2.38	49,618	0.61	141,155	12,324	
80501		Substitute Teachers			-	-	-	-	1,306	(1,306)	
80501		Hollinger Total	199,523	2.99	132,838	2.38	66,685	0.61	188,142	11,381	
80501	Kellond										
80501		Employee Benefits	43,850	-	13,717	-	30,133	-	57,643	(13,792)	
80501		ESI Substitutes			-	-	-	-	2,833	(2,833)	
80501		Teacher Salary	146,167	3.27	49,166	1.20	97,001	2.07	158,361	(12,194)	FTE enrollment based
80501		Substitute Teachers			-	-	-	-	1,135	(1,135)	
80501		Kellond Total	190,017	3.27	62,884	1.20	127,133	2.07	219,971	(29,954)	
80501	Lineweaver										
80501		Employee Benefits	16,524	-	21,122	-	(4,598)	-	49,119	(32,595)	
80501		ESI Substitutes			-	-	-	-	7,417	(7,417)	
80501		Teacher Salary	55,081	1.00	75,706	1.80	(20,625)	(0.80)	165,414	(110,333)	
80501		Substitute Teachers			-	-	-	-	2,515	(2,515)	
80501		Lineweaver Total	71,605	1.00	96,828	1.80	(25,223)	(0.80)	224,466	(152,861)	
80501	Magee										
80501		Employee Benefits	12,360	-	9,696	-	2,664	-	13,433	(1,073)	
80501		ESI Substitutes			-	-	-	-	726	(726)	
80501		Teacher Salary	41,201	1.00	34,753	0.98	6,448	0.02	39,154	2,047	
80501		Substitute Teachers			-	-	-	-	591	(591)	

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							Amount	FTE	FY19 Actuals	Amount	
80501	Magee Total		53,561	1.00	44,449	0.98	9,113	0.02	53,903	(342)	
80501	Mansfeld										
80501		Employee Benefits	1,878	-	1,482	-	395	-	1,260	618	
80501		ESI Substitutes			-	-	-	-	43	(43)	
80501		Teacher Salary	6,259	0.12	5,313	0.12	946	-	6,080	179	
80501		Substitute Teachers			-	-	-	-	42	(42)	
80501	Mansfeld Total		8,137	0.12	6,796	0.12	1,341	-	7,424	713	
80501	Miles E										
80501		Employee Benefits	2,163	-	4,315	-	(2,152)	-	1,443	720	
80501		Teacher Salary	7,210	0.12	15,468	0.32	(8,258)	(0.20)	7,035	175	
80501	Miles E Total		9,373	0.12	19,783	0.32	(10,410)	(0.20)	8,478	895	
80501	Naylor										
80501		Employee Benefits	30,014	-	26,040	-	3,974	-	25,434	4,580	
80501		ESI Substitutes			-	-	-	-	1,543	(1,543)	
80501		Teacher Salary	100,046	2.16	93,334	2.37	6,712	(0.21)	78,211	21,835	
80501		Substitute Teachers			-	-	-	-	1,040	(1,040)	
80501	Naylor Total		130,060	2.16	119,374	2.37	10,686	(0.21)	106,229	23,831	
80501	Palo Verde										
80501		Classified Salary	14,196	0.35	14,055	0.35	141	-	10,796	3,400	
80501		Employee Benefits	19,544	-	15,433	-	4,111	-	16,993	2,551	
80501		ESI Substitutes			-	-	-	-	1,367	(1,367)	
80501		In-State Travel			-	-	-	-	4	(4)	
80501		Teacher Salary	50,951	1.00	41,260	0.99	9,691	0.01	45,661	5,290	
80501	Palo Verde Total		84,691	1.35	70,749	1.34	13,942	0.01	74,821	9,870	
80501	Pistor										
80501		Employee Benefits	17,278	-	56,797	-	(39,518)	-	60,638	(43,360)	
80501		ESI Substitutes			-	-	-	-	4,254	(4,254)	
80501		Teacher Salary	57,594	0.99	203,572	4.55	(145,978)	(3.56)	221,511	(163,917)	FTE enrollment based
80501		Substitute Teachers			-	-	-	-	2,430	(2,430)	
80501	Pistor Total		74,872	0.99	260,368	4.55	(185,496)	(3.56)	288,833	(213,961)	
80501	Project More										
80501		Classified Salary	3,843	0.09	3,805	0.09	38	-	3,805	38	
80501		Employee Benefits	1,153	-	1,062	-	91	-	776	377	
80501	Project More Total		4,996	0.09	4,867	0.09	129	-	4,580	416	
80501	Pueblo										
80501		Administrator Salary	-	-	76,456	1.00	(76,456)	(1.00)	-	-	
80501		Classified Salary	14,196	0.35	14,055	0.35	141	-	14,055	141	
80501		Employee Benefits	21,516	-	38,426	-	(16,910)	-	19,317	2,199	
80501		ESI Substitutes			-	-	-	-	766	(766)	
80501		In-State Travel			-	-	-	-	4	(4)	
80501		Teacher Salary	58,238	1.39	47,218	1.19	11,020	0.20	47,104	11,134	
80501		Substitute Teachers			-	-	-	-	200	(200)	
80501	Pueblo Total		93,950	1.74	176,155	2.54	(82,205)	(0.80)	81,446	12,505	
80501	Rincon										
80501		Classified Salary	15,372	0.35	15,220	0.35	152	-	15,220	152	
80501		Employee Benefits	7,228	-	4,246	-	2,982	-	5,554	1,673	
80501		In-State Travel			-	-	-	-	4	(4)	
80501		Teacher Salary	8,721	-	-	-	8,721	-	5,596	3,125	

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							Amount	FTE	FY19 Actuals	Amount	
80501	Rincon Total		31,321	0.35	19,466	0.35	11,855	-	26,374	4,946	
80501	Roskruge										
80501		Employee Benefits			1,348	-	(1,348)	-	1,774	(1,774)	
80501		ESI Substitutes			-	-	-	-	160	(160)	
80501		Teacher Salary	4,831	0.12	4,831	0.12	-	-	5,599	(769)	
80501		Substitute Teachers			-	-	-	-	24	(24)	
80501	Roskruge Total		4,831	0.12	6,178	0.12	(1,348)	-	7,557	(2,726)	
80501	Sabino										
80501		Classified Salary	15,372	0.35	15,220	0.35	152	-	15,220	152	
80501		Employee Benefits	4,612	-	4,246	-	365	-	3,119	1,492	
80501	Sabino Total		19,983	0.35	19,466	0.35	517	-	18,339	1,645	
80501	Safford										
80501		Employee Benefits	3,234	-	1,549	-	1,685	-	1,919	1,315	
80501		ESI Substitutes			-	-	-	-	63	(63)	
80501		Teacher Salary	10,780	0.20	5,551	0.12	5,229	0.08	6,672	4,108	
80501		Substitute Teachers			-	-	-	-	80	(80)	
80501	Safford Total		14,014	0.20	7,099	0.12	6,915	0.08	8,733	5,281	
80501	Sahuaro										
80501		Classified Salary	14,338	0.35	14,196	0.35	142	-	14,196	142	
80501		Employee Benefits	6,222	-	3,961	-	2,261	-	4,841	1,381	
80501		Teacher Salary	6,401	-	-	-	6,401	-	-	6,401	
80501	Sahuaro Total		26,960	0.35	18,157	0.35	8,804	-	19,036	7,924	
80501	Santa Rita										
80501		Classified Salary	14,772	0.35	14,625	0.35	146	-	3,509	11,262	
80501		Employee Benefits	4,432	-	4,081	-	351	-	1,273	3,158	
80501		ESI Classified			-	-	-	-	2,675	(2,675)	
80501		Teacher Salary			-	-	-	-	94	(94)	
80501	Santa Rita Total		19,203	0.35	18,706	0.35	497	-	7,552	11,652	
80501	Secrist										
80501		Employee Benefits	11,726	-	11,397	-	329	-	12,971	(1,244)	
80501		ESI Substitutes			-	-	-	-	125	(125)	
80501		Teacher Salary	39,088	1.00	40,850	1.12	(1,762)	(0.12)	37,364	1,724	
80501		Substitute Teachers			-	-	-	-	707	(707)	
80501	Secrist Total		50,814	1.00	52,247	1.12	(1,433)	(0.12)	51,166	(352)	
80501	Teenage Parent										
80501		Classified Salary	3,843	0.09	3,805	0.09	38	-	3,805	38	
80501		Employee Benefits	1,153	-	1,062	-	91	-	776	377	
80501	Teenage Parent Total		4,996	0.09	4,867	0.09	129	-	4,580	416	
80501	Tucson										
80501		Classified Salary	30,291	0.70	29,991	0.70	300	-	27,640	2,652	
80501		Employee Benefits	9,967	-	18,483	-	(8,516)	-	19,715	(9,748)	
80501		ESI Substitutes			-	-	-	-	1,030	(1,030)	
80501		In-State Travel			-	-	-	-	4	(4)	
80501		Teacher Salary	4,401	-	36,256	0.99	(31,855)	(0.99)	40,656	(36,255)	
80501		Substitute Teachers			-	-	-	-	99	(99)	
80501	Tucson Total		44,660	0.70	84,730	1.69	(40,070)	(0.99)	89,143	(44,484)	
80501	University										
80501		Classified Salary	14,481	0.35	14,337	0.35	143	-	14,337	143	

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Activity	Site	Account Code	FY20		Year to Year Variances		2 Year Variances		Explanations		
			FY21 Amount	FY21 FTE	Budget	FTE	Amount	FTE		FY19 Actuals	Amount
80501		Employee Benefits	4,344	-	4,000	-	344	-	4,670	(326)	
80501		University Total	18,825	0.35	18,337	0.35	487	-	19,008	(183)	
80501	Utterback										
80501		Employee Benefits	14,292	-	11,093	-	3,199	-	13,939	353	
80501		ESI Substitutes			-	-	-	-	1,339	(1,339)	
80501		Teacher Salary	47,640	0.99	39,761	0.99	7,879	-	43,483	4,157	
80501		Substitute Teachers			-	-	-	-	133	(133)	
80501	Utterback Total		61,932	0.99	50,854	0.99	11,078	-	58,894	3,038	
80501	Vail										
80501		Employee Benefits	49,912	-	47,578	-	2,335	-	57,961	(8,048)	
80501		ESI Substitutes			-	-	-	-	5,315	(5,315)	
80501		Teacher Salary	166,374	3.40	170,529	4.20	(4,155)	(0.80)	179,636	(13,262)	
80501		Substitute Teachers			-	-	-	-	1,292	(1,292)	
80501	Vail Total		216,286	3.40	218,106	4.20	(1,820)	(0.80)	244,204	(27,918)	
80501	Valencia										
80501		Employee Benefits	14,576	-	22,804	-	(8,228)	-	28,121	(13,545)	
80501		ESI Substitutes			-	-	-	-	362	(362)	
80501		Teacher Salary	48,587	1.12	81,736	2.09	(33,149)	(0.98)	86,553	(37,966)	
80501		Substitute Teachers			-	-	-	-	1,200	(1,200)	
80501	Valencia Total		63,163	1.12	104,540	2.09	(41,377)	(0.98)	116,235	(53,072)	
80501	Wheeler										
80501		Employee Benefits	1,944	-	6,948	-	(5,004)	-	19,707	(17,763)	
80501		ESI Substitutes			-	-	-	-	918	(918)	
80501		Teacher Salary	6,481	-	24,903	0.59	(18,422)	(0.59)	65,736	(59,255)	
80501		Substitute Teachers			-	-	-	-	418	(418)	
80501	Wheeler Total		8,425	-	31,851	0.59	(23,425)	(0.59)	86,779	(78,354)	
80501	White										
80501		Employee Benefits	80,395	-	21,517	-	58,878	-	17,757	62,637	
80501		ESI Substitutes			-	-	-	-	1,113	(1,113)	
80501		Teacher Salary	267,983	6.00	77,122	1.80	190,861	4.20	55,825	212,158	
80501		Substitute Teachers			-	-	-	-	567	(567)	
80501	White Total		348,378	6.00	98,639	1.80	249,739	4.20	75,262	273,115	
80501	V.1 ALE Access and Recruitment Plan Total		6,073,888	69.44	6,090,294	67.14	(16,407)	2.31	6,115,757	(41,870)	
80501 Total			6,073,888	69.44	6,090,294	67.14	(16,407)	2.31	6,115,757	(41,870)	
80502	V.2 UHS Admissions/Outreach/Recruitment										
80502	Assessment & Evaluation										
80502		Instructional Aids	20,004	-	-	-	20,004	-	-	20,004	
80502	Assessment & Evaluation Total		20,004	-	-	-	20,004	-	-	20,004	
80502	Pan-Asian/Refugee										
80502		Administrator Salary	10,208	0.13	-	-	10,208	0.13	-	10,208	
80502	Pan-Asian/Refugee Total		10,208	0.13	-	-	10,208	0.13	-	10,208	
80502	University										
80502		Added Duty	67,250	-	15,750	-	51,500	-	48,734	18,516	
80502		Classified Temporary	5,000	-	5,000	-	-	-	-	5,000	
80502		District Supplies	27,446	-	24,000	-	3,446	-	18,566	8,880	
80502		Dues/Membership Fees	400	-	-	-	400	-	-	400	
80502		Employee Benefits	27,916	-	12,025	-	15,890	-	18,830	9,085	
80502		ESI Substitutes			-	-	-	-	427	(427)	

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							Amount	FTE	FY19 Actuals	Amount	
80502		Instructional Aids	6,823	-	13,500	-	(6,677)	-	13,491	(6,668)	
80502		Other Communication-Postage	154	-	7,500	-	(7,346)	-	-	154	
80502		Other Professional Services-Ge	6,000	-	6,000	-	-	-	5,915	85	
80502		Overtime	4,500	-	4,500	-	-	-	-	4,500	
80502		Stipend Certified	3,500	-	3,500	-	-	-	3,500	-	
80502		Teacher Salary	74,028	1.79	23,934	0.59	50,094	1.20	26,573	47,455	
80502		Tech Related Hardware & Software less than \$5,000			-	-	-	-	80,986	(80,986)	
80502		Technology Related Repairs and	3,899	-	18,150	-	(14,251)	-	17,378	(13,479)	
80502		Substitute Teachers			-	-	-	-	79	(79)	
80502		University Total	226,915	1.79	133,859	0.59	93,056	1.20	234,479	(7,565)	
80502	V.2 UHS Admissions/Outreach/Recruitment	Total	257,127	1.92	133,859	0.59	123,268	1.33	234,479	22,648	
80502 Total			257,127	1.92	133,859	0.59	123,268	1.33	234,479	22,648	
80504	V.4 Build/Expand Dual Language Programs										
80504	Bloom										
80504		Added Duty			-	-	-	-	813	(813)	
80504		Classified Salary	125,986	6.00	80,388	4.50	45,598	1.50	66,464	59,522	DL expansion
80504		Employee Benefits	144,421	-	85,587	-	58,834	-	80,535	63,886	
80504		ESI Classified			-	-	-	-	5,291	(5,291)	
80504		ESI Substitutes			-	-	-	-	3,256	(3,256)	
80504		Teacher Salary	261,386	6.00	226,374	6.00	35,012	-	170,928	90,457	
80504		Substitute Teachers	5,000	-	-	-	5,000	-	550	4,450	
80504		Bloom Total	536,792	12.00	392,349	10.50	144,443	1.50	327,836	208,956	
80504	Comm & Media Outreach										
80504		Advertising	-	-	-	-	-	-	3,836	(3,836)	
80504		Comm & Media Outreach Total	-	-	-	-	-	-	3,836	(3,836)	
80504	Davis										
80504		Added Duty			-	-	-	-	200	(200)	
80504		Classified Salary	106,974	5.75	105,914	5.49	1,059	0.26	108,024	(1,050)	
80504		Employee Benefits			40,933	-	(40,933)	-	54,164	(54,164)	
80504		Overtime			-	-	-	-	106	(106)	
80504		Teacher Salary	41,208	1.00	40,800	1.00	408	-	47,200	(5,992)	
80504		Davis Total	148,181	6.75	187,647	6.49	(39,466)	0.26	209,694	(61,512)	
80504	Grijalva										
80504		Classified Salary	44,270	2.50	43,832	1.75	438	0.75	40,108	4,162	
80504		Employee Benefits	3,240	-	33,448	-	(30,208)	-	37,885	(34,645)	
80504		ESI Classified			13,398	0.75	(13,398)	(0.75)	15,658	(15,658)	
80504		ESI Substitutes			-	-	-	-	2,179	(2,179)	
80504		Overtime			-	-	-	-	122	(122)	
80504		Teacher Salary	10,800	-	76,055	1.98	(65,255)	(1.98)	76,309	(65,509)	
80504		Substitute Teachers			-	-	-	-	1,550	(1,550)	
80504		Grijalva Total	58,310	2.50	166,733	4.48	(108,423)	(1.98)	173,811	(115,501)	
80504	Hollinger										
80504		Classified Salary	96,262	4.75	95,309	4.75	953	-	97,420	(1,158)	
80504		Employee Benefits	12,961	-	38,101	-	(25,141)	-	50,714	(37,754)	
80504		ESI Substitutes			-	-	-	-	730	(730)	
80504		Teacher Salary	42,202	1.00	41,255	0.99	947	0.01	47,661	(5,459)	
80504		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	

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							Amount	FTE	FY19 Actuals	Amount	
80504		Hollinger Total	152,424	5.75	174,664	5.73	(22,240)	0.02	196,526	(44,102)	
80504		Human Resources									
80504		Employee Benefits	86,862	-	86,862	-	-	-	91,038	(4,176)	
80504		ESI Certified			-	-	-	-	5,731	(5,731)	
80504		Stipend Certified	467,000	-	467,000	-	-	-	456,500	10,500	
80504		Human Resources Total	553,862	-	553,862	-	-	-	553,269	593	
80504		Language Acquisition									
80504		Added Duty	132,400	-	132,264	-	136	-	34,763	97,638	
80504		Classified Salary	148,854	2.60	147,380	2.60	1,474	-	147,890	965	
80504		District Supplies	21,500	-	16,500	-	5,000	-	15,102	6,398	
80504		Employee Benefits	72,466	-	71,858	-	608	-	64,348	8,118	
80504		Employee Training and Professi	47,200	-	11,500	-	35,700	-	420	46,780	
80504		ESI Certified			-	-	-	-	602	(602)	
80504		ESI Classified	60,923	0.80	60,320	0.80	603	-	69,354	(8,431)	
80504		ESI Stipends			-	-	-	-	1,719	(1,719)	
80504		ESI Substitutes			-	-	-	-	26,961	(26,961)	
80504		Instructional Aids	663,000	-	652,155	-	10,845	-	332,668	330,332	
80504		Other Books, Periodicals, and Media	8,000	-	8,000	-	-	-	5,701	2,299	
80504		Other Communication-Postage	3,000	-	3,000	-	-	-	-	3,000	
80504		Out-Of-State	85,000	-	55,500	-	29,500	-	13,312	71,688	
80504		Overtime			-	-	-	-	302	(302)	
80504		Professional/Educational Contr	111,650	-	94,600	-	17,050	-	87,400	24,250	
80504		Stipend Certified	33,000	-	33,000	-	-	-	18,800	14,200	
80504		Textbooks	175,000	-	136,000	-	39,000	-	89,409	85,591	
80504		Substitute Teachers	59,160	-	59,160	-	-	-	14,585	44,575	
80504		Language Acquisition Total	1,621,154	3.40	1,481,237	3.40	139,917	-	923,335	697,819	
80504		Mary Belle McCorkle K-8									
80504		Added Duty			-	-	-	-	4,200	(4,200)	
80504		Classified Salary	100,381	5.25	57,794	3.00	42,587	2.25	51,438	48,943	DL expansion
80504		Employee Benefits	44,341	-	32,118	-	12,223	-	45,898	(1,557)	
80504		ESI Substitutes			-	-	-	-	3,687	(3,687)	
80504		Teacher Salary	144,803	3.00	57,326	1.48	87,477	1.52	61,790	83,013	
80504		Substitute Teachers	3,000	-	-	-	3,000	-	696	2,304	
80504		Mary Belle McCorkle K-8 Total	292,525	8.25	147,238	4.48	145,287	3.77	167,709	124,816	
80504		Mission View									
80504		Added Duty			-	-	-	-	4,113	(4,113)	
80504		Classified Salary	48,432	2.25	47,953	2.25	480	-	46,992	1,440	
80504		Employee Benefits			13,379	-	(13,379)	-	20,468	(20,468)	
80504		Mission View Total	48,432	2.25	61,331	2.25	(12,899)	-	71,572	(23,140)	
80504		Pan-Asian/Refugee									
80504		Administrator Salary	10,208	0.13	-	-	10,208	0.13	-	10,208	
80504		Pan-Asian/Refugee Total	10,208	0.13	-	-	10,208	0.13	-	10,208	
80504		Pistor									
80504		Classified Salary	52,399	2.25	34,702	1.49	17,698	0.76	30,747	21,652	
80504		Employee Benefits	15,940	-	22,033	-	(6,093)	-	29,143	(13,204)	
80504		ESI Substitutes			-	-	-	-	2,134	(2,134)	
80504		Teacher Salary	52,145	0.99	44,269	0.99	7,876	-	50,420	1,725	

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							Amount	FTE	FY19 Actuals	Amount	
80504		Substitute Teachers	988	-	-	-	988	-	133	855	
80504	Pistor	Total	121,472	3.24	101,004	2.48	20,469	0.76	112,578	8,895	
80504	Pueblo										
80504		Classified Salary	40,457	2.00	40,056	1.88	401	0.12	33,875	6,581	
80504		Employee Benefits	32,330	-	51,020	-	(18,689)	-	72,036	(39,705)	
80504		ESI Certified	42,647	1.00	-	-	42,647	1.00	-	42,647	
80504		ESI Substitutes			-	-	-	-	1,674	(1,674)	
80504		Overtime			-	-	-	-	1,012	(1,012)	
80504		Teacher Salary	104,792	1.98	142,811	2.97	(38,019)	(0.99)	159,886	(55,094)	
80504		Substitute Teachers	2,976	-	-	-	2,976	-	4,132	(1,156)	
80504	Pueblo Total		223,202	4.98	233,887	4.85	(10,685)	0.13	272,615	(49,413)	
80504	Roskruge										
80504		Added Duty			-	-	-	-	738	(738)	
80504		Classified Salary	168,839	7.25	167,168	7.89	1,672	(0.64)	135,009	33,831	
80504		Employee Benefits	17,131	-	80,359	-	(63,228)	-	102,876	(85,745)	
80504		ESI Certified	38,448	1.00	38,067	1.00	381	-	430	38,018	
80504		ESI Substitutes			-	-	-	-	4,012	(4,012)	
80504		Teacher Salary	56,123	0.98	120,858	2.99	(64,735)	(2.01)	157,254	(101,131)	
80504		Substitute Teachers	980	-	-	-	980	-	692	288	
80504	Roskruge Total		281,521	9.23	406,451	11.87	(124,930)	(2.64)	401,010	(119,489)	
80504	Van Buskirk										
80504		Classified Salary	53,829	2.50	53,296	2.50	533	-	50,781	3,047	
80504		Employee Benefits	25,620	-	29,176	-	(3,555)	-	42,680	(17,059)	
80504		Teacher Salary	135,190	3.00	51,276	0.99	83,914	2.01	57,669	77,521	
80504		Substitute Teachers	2,000	-	-	-	2,000	-	-	2,000	
80504	Van Buskirk Total		216,639	5.50	133,747	3.49	82,892	2.01	151,130	65,508	
80504	White										
80504		Classified Salary	74,837	3.50	58,342	2.63	16,495	0.87	59,604	15,233	
80504		Employee Benefits			16,277	-	(16,277)	-	20,979	(20,979)	
80504		Overtime			-	-	-	-	113	(113)	
80504	White Total		74,837	3.50	74,620	2.63	217	0.87	80,696	(5,859)	
80504	V.4 Build/Expand Dual Language Programs	Total	4,339,560	67.47	4,114,771	62.67	224,789	4.81	3,645,617	693,942	
80504 Total			4,339,560	67.47	4,114,771	62.67	224,789	4.81	3,645,617	693,942	
80505	V.5 Placement Policies and Practices										
80505	ALE										
80505		Employee Benefits			-	-	-	-	2,038	(2,038)	
80505		Stipend Certified			-	-	-	-	10,000	(10,000)	
80505	ALE Total				-	-	-	-	12,038	(12,038)	
80505	V.5 Placement Policies and Practices Total				-	-	-	-	12,038	(12,038)	
80505 Total					-	-	-	-	12,038	(12,038)	
80506	V.6 Dropout Prevention and Retention Plan										
80506	African American										
80506		Administrator Salary	32,239	0.34	32,558	0.34	(319)	-	32,558	(319)	
80506		Classified Salary	102,369	2.80	125,672	4.53	(23,304)	(1.73)	166,663	(64,294)	
80506		Diesel Fuel	-	-	100	-	(100)	-	-	-	
80506		Employee Benefits	40,296	-	44,165	-	(3,869)	-	63,366	(23,070)	
80506		Overtime	200	-	100	-	100	-	8,813	(8,613)	
80506	African American Total		175,103	3.14	202,595	4.87	(27,492)	(1.73)	271,400	(96,297)	

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							Amount	FTE	FY19 Actuals	Amount	
80506		Alternative to Suspension									
80506		Classified Salary	93,239	3.50	92,007	3.50	1,232	-	80,453	12,786	
80506		District Supplies	10,000	-	18,930	-	(8,930)	-	4,461	5,539	
80506		Employee Benefits	88,220	-	70,762	-	17,458	-	84,706	3,514	
80506		ESI Certified	47,678	1.00	31,249	1.00	16,428	-	33,867	13,810	
80506		ESI Substitutes			-	-	-	-	1,360	(1,360)	
80506		Furniture and Equipment less than \$5,000			570	-	(570)	-	570	(570)	
80506		Mileage	500	-	1,000	-	(500)	-	461	39	
80506		Other	(161,000)		-	-	(161,000)	-	-	(161,000)	
80506		Overtime			-	-	-	-	57	(57)	
80506		Professional/Educational Contr	-	-	-	-	-	-	149,920	(149,920)	
80506		Repair and Maintenance Service	900	-	900	-	-	-	686	214	
80506		Teacher Salary	200,827	4.00	161,620	3.96	39,207	0.04	192,555	8,272	
80506		Substitute Teachers	5,000	-	5,000	-	-	-	797	4,203	
80506		Alternative to Suspension Total	285,363	8.50	382,039	8.46	(96,675)	0.04	549,893	(264,530)	
80506		Booth/Fickett									
80506		Classified Salary	21,041	1.00	20,832	1.00	208	-	20,540	501	
80506		Employee Benefits	19,873	-	26,057	-	(6,185)	-	26,581	(6,708)	
80506		ESI Substitutes			-	-	-	-	496	(496)	
80506		Overtime			-	-	-	-	19	(19)	
80506		Teacher Salary	89,402	2.00	72,563	1.99	16,839	0.01	82,034	7,368	
80506		Substitute Teachers	2,000	-	-	-	2,000	-	148	1,852	
80506		Booth/Fickett Total	132,315	3.00	119,453	2.99	12,862	0.01	129,817	2,498	
80506		Catalina									
80506		Added Duty			-	-	-	-	30,884	(30,884)	
80506		Employee Benefits	13,110	-	10,267	-	2,843	-	19,813	(6,703)	
80506		ESI Substitutes			-	-	-	-	123	(123)	
80506		Overtime			-	-	-	-	388	(388)	
80506		Teacher Salary	42,700	1.00	36,801	1.00	5,899	-	41,159	1,541	
80506		Substitute Teachers	1,000	-	-	-	1,000	-	135	865	
80506		Catalina Total	56,810	1.00	47,068	1.00	9,742	-	92,502	(35,692)	
80506		Cholla									
80506		Added Duty			-	-	-	-	21,307	(21,307)	
80506		Classified Temporary			-	-	-	-	4,440	(4,440)	
80506		Employee Benefits	12,328	-	9,568	-	2,760	-	17,712	(5,384)	
80506		ESI Substitutes			-	-	-	-	250	(250)	
80506		Overtime			-	-	-	-	13	(13)	
80506		Teacher Salary	40,107	0.99	34,292	0.99	5,815	-	38,629	1,478	
80506		Substitute Teachers	985	-	-	-	985	-	-	985	
80506		Cholla Total	53,420	0.99	43,860	0.99	9,560	-	82,351	(28,931)	
80506		Curriculum & Instruction									
80506		Added Duty	91,500	-	91,501	-	(1)	-	-	91,500	
80506		Employee Benefits	-	-	17,019	-	(17,019)	-	-	-	
80506		Curriculum & Instruction Total	91,500	-	108,520	-	(17,020)	-	-	91,500	
80506		Dietz									
80506		Employee Benefits	18,344	-	14,584	-	3,761	-	16,980	1,364	
80506		ESI Substitutes			-	-	-	-	411	(411)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80506		Teacher Salary	60,158	0.99	52,272	0.99	7,887	-	58,670	1,488	
80506		Substitute Teachers	990	-	-	-	990	-	134	856	
80506	Dietz Total		79,492	0.99	66,855	0.99	12,637	-	76,194	3,298	
80506	Doolen										
80506		Classified Salary	21,041	1.00	20,832	1.00	208	-	20,807	234	
80506		Employee Benefits	34,723	-	26,347	-	8,376	-	31,295	3,428	
80506		ESI Substitutes			-	-	-	-	2,981	(2,981)	
80506		Overtime			-	-	-	-	14	(14)	
80506		Teacher Salary	93,702	2.00	73,600	2.00	20,102	-	84,400	9,302	
80506		Substitute Teachers	2,000	-	-	-	2,000	-	150	1,850	
80506	Doolen Total		151,466	3.00	120,779	3.00	30,687	-	139,647	11,819	
80506	Gridley										
80506		Employee Benefits	13,558	-	10,796	-	2,762	-	13,001	557	
80506		ESI Substitutes			-	-	-	-	432	(432)	
80506		Teacher Salary	44,207	0.99	38,695	0.99	5,512	-	43,095	1,112	
80506		Substitute Teachers	987	-	-	-	987	-	148	839	
80506	Gridley Total		58,752	0.99	49,491	0.99	9,261	-	56,676	2,076	
80506	Hollinger										
80506		Employee Benefits	12,960	-	10,128	-	2,833	-	13,425	(465)	
80506		ESI Substitutes			-	-	-	-	1,115	(1,115)	
80506		Teacher Salary	42,201	1.00	36,300	1.00	5,901	-	40,700	1,501	
80506		Substitute Teachers	1,000	-	-	-	1,000	-	600	400	
80506	Hollinger Total		56,161	1.00	46,427	1.00	9,734	-	55,840	322	
80506	Human Resources										
80506		Employee Training and Professi	1,250	-	1,250	-	-	-	-	1,250	
80506		Human Resources Total	1,250	-	1,250	-	-	-	-	1,250	
80506	Magee										
80506		Classified Salary	21,242	1.00	21,031	1.00	210	-	20,979	263	
80506		Employee Benefits	36,346	-	28,762	-	7,584	-	38,022	(1,676)	
80506		ESI Substitutes			-	-	-	-	1,734	(1,734)	
80506		Overtime			-	-	-	-	57	(57)	
80506		Teacher Salary	98,901	2.00	82,059	1.99	16,842	0.01	92,346	6,554	
80506		Substitute Teachers	2,000	-	-	-	2,000	-	100	1,900	
80506	Magee Total		158,488	3.00	131,852	2.99	26,636	0.01	153,237	5,251	
80506	Mansfeld										
80506		Employee Benefits	12,180	-	10,965	-	1,215	-	9,625	2,555	
80506		Teacher Salary	39,601	1.00	39,301	1.00	300	-	33,604	5,997	
80506		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80506	Mansfeld Total		52,781	1.00	50,266	1.00	2,515	-	43,230	9,552	
80506	Mexican American										
80506		Added Duty	25,200	-	25,200	-	-	-	10,921	14,279	
80506		Administrator Salary	28,324	0.34	28,044	0.34	280	-	28,044	281	
80506		Classified Salary	126,257	3.51	125,006	3.51	1,251	-	115,489	10,768	
80506		Classified Temporary	30,000	-	-	-	30,000	-	-	30,000	
80506		Employee Benefits	47,388	-	47,388	-	-	-	46,226	1,163	
80506		ESI Certified			-	-	-	-	643	(643)	
80506		Mileage	1,000	-	2,000	-	(1,000)	-	2,403	(1,403)	
80506		Overtime			-	-	-	-	461	(461)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80506		Mexican American Total	258,170	3.85	227,639	3.85	30,531	-	204,185	53,984	
80506	MTSS										
80506		Classified Salary	63,625	1.00	63,003	1.00	622	-	53,303	10,322	
80506		Employee Benefits	19,087	-	17,578	-	1,510	-	15,223	3,865	
80506		MTSS Total	82,712	1.00	80,581	1.00	2,131	-	68,526	14,187	
80506	Naylor										
80506		Employee Benefits	14,438	-	11,048	-	3,390	-	13,814	624	
80506		Teacher Salary	47,126	1.00	39,599	1.00	7,527	-	46,000	1,126	
80506		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80506		Naylor Total	62,564	1.00	50,647	1.00	11,917	-	59,814	2,750	
80506	Palo Verde										
80506		Added Duty			-	-	-	-	22,789	(22,789)	
80506		Classified Temporary			-	-	-	-	1,693	(1,693)	
80506		Employee Benefits	13,501	-	12,370	-	1,130	-	18,604	(5,104)	
80506		Overtime			-	-	-	-	66	(66)	
80506		Teacher Salary	44,002	1.00	44,337	1.00	(335)	-	44,239	(237)	
80506		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80506		Palo Verde Total	58,503	1.00	56,707	1.00	1,795	-	87,391	(28,888)	
80506	Pan-Asian/Refugee										
80506		Administrator Salary	10,208	0.13	-	-	10,208	0.13	-	10,208	
80506		Classified Salary	13,707	0.38	20,422	0.50	(6,715)	(0.12)	20,420	(6,713)	
80506		Diesel Fuel	225	-	225	-	-	-	225	-	
80506		District Supplies	1,125	-	6,334	-	(5,208)	-	6,346	(5,220)	
80506		Employee Benefits	7,216	-	5,740	-	1,477	-	7,094	123	
80506		Mileage			-	-	-	-	61	(61)	
80506		Overtime	225	-	225	-	-	-	540	(315)	
80506		Room Rental	-	-	62	-	(62)	-	-	-	
80506		Stipend Certified	-	-	-	-	-	-	1,500	(1,500)	
80506		Student Admissions	300	-	300	-	-	-	300	-	
80506		Pan-Asian/Refugee Total	33,007	0.51	33,307	0.50	(300)	0.01	36,487	(3,479)	
80506	Pistor										
80506		Employee Benefits	12,635	-	9,988	-	2,647	-	13,064	(429)	
80506		ESI Substitutes			-	-	-	-	431	(431)	
80506		Teacher Salary	41,133	0.98	35,801	1.00	5,332	(0.02)	39,654	1,479	
80506		Substitute Teachers	985	-	-	-	985	-	401	584	
80506		Pistor Total	54,753	0.98	45,789	1.00	8,964	(0.02)	53,550	1,203	
80506	Professional Development										
80506		Instructional Aids			-	-	-	-	36,300	(36,300)	
80506		Professional Development Total			-	-	-	-	36,300	(36,300)	
80506	Project More										
80506		Added Duty			-	-	-	-	11,961	(11,961)	
80506		Classified Salary	54,157	2.00	53,621	2.00	536	-	51,775	2,383	
80506		Classified Temporary			-	-	-	-	1,788	(1,788)	
80506		Employee Benefits	103,369	-	80,128	-	23,241	-	91,741	11,628	
80506		ESI Certified			1,194	-	(1,194)	-	6,612	(6,612)	
80506		ESI Substitutes			-	-	-	-	1,113	(1,113)	
80506		Mileage			150	-	(150)	-	-	-	
80506		Overtime			-	-	-	-	1,565	(1,565)	

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Activity	Site	Account Code	Year to Year Variances						2 Year Variances		Explanations
			FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Amount	FTE	FY19 Actuals	Amount	
80506		Teacher Salary	288,624	5.78	233,574	5.65	55,050	0.13	235,899	52,726	
80506		Substitute Teachers	5,780	-	-	-	5,780	-	10,625	(4,845)	
80506	Project More	Total	451,930	7.78	368,667	7.65	83,263	0.13	413,078	38,852	
80506	Pueblo										
80506		Added Duty			-	-	-	-	27,120	(27,120)	
80506		Classified Temporary			-	-	-	-	5,193	(5,193)	
80506		Employee Benefits	14,888	-	11,093	-	3,795	-	20,752	(5,864)	
80506		ESI Substitutes			-	-	-	-	692	(692)	
80506		Overtime			-	-	-	-	242	(242)	
80506		Teacher Salary	48,639	0.99	39,761	0.99	8,878	-	47,160	1,479	
80506		Substitute Teachers	987	-	-	-	987	-	733	254	
80506	Pueblo	Total	64,514	0.99	50,854	0.99	13,660	-	101,892	(37,378)	
80506	Rincon										
80506		Added Duty			-	-	-	-	36,093	(36,093)	
80506		Classified Temporary			-	-	-	-	4,677	(4,677)	
80506		Employee Benefits	13,718	-	9,648	-	4,070	-	18,263	(4,544)	
80506		ESI Certified			-	-	-	-	853	(853)	
80506		Overtime			-	-	-	-	115	(115)	
80506		Teacher Salary	44,728	1.00	34,581	0.80	10,147	0.20	34,580	10,148	
80506		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80506	Rincon	Total	59,446	1.00	44,230	0.80	15,217	0.20	94,581	(35,134)	
80506	Sabino										
80506		Added Duty			-	-	-	-	5,676	(5,676)	
80506		Employee Benefits	14,438	-	6,629	-	7,809	-	8,284	6,154	
80506		ESI Substitutes			-	-	-	-	1,997	(1,997)	
80506		Teacher Salary	47,126	1.00	23,759	0.60	23,367	0.40	19,200	27,926	
80506		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80506	Sabino	Total	62,564	1.00	30,388	0.60	32,175	0.40	35,157	27,406	
80506	Safford										
80506		Employee Benefits	13,260	-	10,546	-	2,714	-	14,050	(790)	
80506		ESI Substitutes			-	-	-	-	611	(611)	
80506		Teacher Salary	43,201	1.00	37,801	1.00	5,400	-	40,432	2,769	
80506		Substitute Teachers	1,000	-	-	-	1,000	-	810	190	
80506	Safford	Total	57,461	1.00	48,347	1.00	9,114	-	55,903	1,558	
80506	Sahuaro										
80506		Added Duty			-	-	-	-	22,368	(22,368)	
80506		Classified Temporary			-	-	-	-	5,361	(5,361)	
80506		Employee Benefits	13,386	-	9,976	-	3,410	-	18,803	(5,417)	
80506		Teacher Salary	43,634	0.99	35,755	0.99	7,879	-	42,155	1,479	
80506		Substitute Teachers	985	-	-	-	985	-	-	985	
80506	Sahuaro	Total	58,005	0.99	45,731	0.99	12,274	-	88,687	(30,682)	
80506	Santa Rita										
80506		Added Duty			-	-	-	-	13,311	(13,311)	
80506		Classified Temporary			-	-	-	-	2,347	(2,347)	
80506		Employee Benefits	16,710	-	13,057	-	3,653	-	19,734	(3,024)	
80506		ESI Certified			-	-	-	-	1,719	(1,719)	
80506		Teacher Salary	54,700	1.00	46,801	1.00	7,899	-	53,200	1,500	
80506		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80506	Santa Rita Total		72,410	1.00	59,858	1.00	12,552	-	90,311	(17,901)	
80506	Secrist										
80506		Employee Benefits	13,560	-	10,685	-	2,875	-	9,000	4,560	
80506		ESI Substitutes			-	-	-	-	10,521	(10,521)	
80506		Teacher Salary	44,200	1.00	38,299	1.00	5,901	-	25,372	18,828	
80506		Substitute Teachers	1,000	-	-	-	1,000	-	675	325	
80506	Secrist Total		58,760	1.00	48,985	1.00	9,775	-	45,568	13,192	
80506	Teenage Parent										
80506		District Supplies			-	-	-	-	104	(104)	
80506		Employee Benefits	41,468	-	32,148	-	9,320	-	36,488	4,979	
80506		ESI Substitutes			-	-	-	-	2,525	(2,525)	
80506		Teacher Salary	135,238	2.99	115,225	2.96	20,013	0.03	134,956	282	
80506		Tech Related Hardware & Software less than \$5,000			2,800	-	(2,800)	-	1,862	(1,862)	
80506		Substitute Teachers	2,987	-	-	-	2,987	-	2,157	830	
80506	Teenage Parent Total		179,693	2.99	150,173	2.96	29,519	0.03	178,093	1,600	
80506	Tucson										
80506		Added Duty			-	-	-	-	27,269	(27,269)	
80506		Classified Temporary			-	-	-	-	6,414	(6,414)	
80506		Employee Benefits	13,570	-	11,931	-	1,639	-	21,227	(7,657)	
80506		ESI Substitutes			-	-	-	-	675	(675)	
80506		Overtime			-	-	-	-	150	(150)	
80506		Teacher Salary	48,646	0.99	42,763	0.99	5,883	-	47,163	1,483	
80506		Substitute Teachers	988	-	-	-	988	-	296	692	
80506	Tucson Total		63,204	0.99	54,694	0.99	8,510	-	103,195	(39,991)	
80506	TUSD Distance Learning Program										
80506		Added Duty			-	-	-	-	32,398	(32,398)	
80506		Employee Benefits	15,518	-	-	-	15,518	-	18,551	(3,033)	
80506		ESI Certified			-	-	-	-	1,729	(1,729)	
80506		Instructional Aids			15,000	-	(15,000)	-	12,842	(12,842)	
80506		Teacher Salary	50,726	1.00	-	-	50,726	1.00	48,880	1,846	
80506		Tech Related Hardware & Software less than \$5,000			-	-	-	-	1,291	(1,291)	
80506		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80506	TUSD Distance Learning Program Total		67,244	1.00	15,000	-	52,244	1.00	115,690	(48,446)	
80506	Utterback										
80506		Employee Benefits	13,828	-	10,394	-	3,433	-	8,597	5,231	
80506		ESI Substitutes			-	-	-	-	311	(311)	
80506		Teacher Salary	45,107	0.99	37,256	0.99	7,851	-	41,657	3,450	
80506		Substitute Teachers	986	-	-	-	986	-	399	587	
80506	Utterback Total		59,921	0.99	47,650	0.99	12,271	-	50,964	8,956	
80506	Vail										
80506		Employee Benefits	13,388	-	13,616	-	(228)	-	17,627	(4,240)	
80506		ESI Substitutes			-	-	-	-	371	(371)	
80506		Teacher Salary	43,625	1.00	48,801	0.99	(5,176)	0.01	55,200	(11,575)	
80506		Substitute Teachers	1,000	-	-	-	1,000	-	-	1,000	
80506	Vail Total		58,013	1.00	62,417	0.99	(4,404)	0.01	73,198	(15,186)	
80506	Valencia										

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							Amount	FTE	FY19 Actuals	Amount	
80506		Employee Benefits	12,238	-	-	-	12,238	-	8,667	3,571	
80506		ESI Substitutes			-	-	-	-	290	(290)	
80506		Teacher Salary	39,806	0.99	-	-	39,806	0.99	44,877	(5,071)	
80506		Substitute Teachers	987	-	-	-	987	-	133	854	
80506		Valencia Total	53,031	0.99	-	-	53,031	0.99	53,968	(937)	
80506		Region 1									
80506		Added Duty	-	-	-	-	-	-	-	-	
80506		District Supplies			-	-	-	-	26,120	(26,120)	
80506		Employee Benefits	-	-	-	-	-	-	-	-	
80506		Other	(71,000)		-	-	(71,000)	-	-	(71,000)	Projected reduction in Draft 3
80506		Student Transportation Purchas			-	-	-	-	29,800	(29,800)	
80506		Region 1 Total	(71,000)	-	-	-	(71,000)	-	55,920	(126,920)	
80506		Region 3									
80506		Other	(140,000)		-	-	(140,000)	-	-	(140,000)	Projected reduction in Draft 3
80506		Region 3 Total	(140,000)		-	-	(140,000)	-	-	(140,000)	
80506		Region 2									
80506		Other	(41,000)		-	-	(41,000)	-	-	(41,000)	Projected reduction in Draft 3
80506		Region 2 Total	(41,000)		-	-	(41,000)	-	-	(41,000)	
80506		Region 4									
80506		Other	(37,000)		-	-	(37,000)	-	-	(37,000)	Projected reduction in Draft 3
80506		Region 4 Total	(37,000)		-	-	(37,000)	-	-	(37,000)	
80506		Region 5									
80506		Other	(99,000)		-	-	(99,000)	-	-	(99,000)	Projected reduction in Draft 3
80506		Region 5 Total	(99,000)		-	-	(99,000)	-	-	(99,000)	
80506		V.6 Dropout Prevention and Retention Plan Total	2,880,806	57.64	2,892,119	56.56	(11,313)	1.08	3,753,243	(872,437)	
80506		Total	2,880,806	57.64	2,892,119	56.56	(11,313)	1.08	3,753,243	(872,437)	
80508		V.8 CRC and Student Engagement PD									
80508		Culturally Responsive Pedagogy & Instruction									
80508		Administrator Salary	33,992	0.40	33,655	0.40	337	-	33,656	336	
80508		Classified Salary	22,362	0.40	22,141	0.40	221	-	36,733	(14,371)	
80508		Classified Temporary	35,000	-	-	-	35,000	-	-	35,000	
80508		District Supplies	6,000	-	5,000	-	1,000	-	4,947	1,053	
80508		Employee Benefits	21,368	-	15,567	-	5,801	-	16,637	4,731	
80508		ESI Substitutes			-	-	-	-	3,950	(3,950)	
80508		Mileage	7,000	-	7,000	-	-	-	4,649	2,351	
80508		Other	(33,000)		-	-	(33,000)	-	-	(33,000)	Projected reduction in Draft 3
80508		Professional/Educational Contr	116,900	-	123,400	-	(6,500)	-	110,231	6,669	
80508		Substitute Teachers	5,000	-	7,417	-	(2,417)	-	235	4,765	
80508		Culturally Responsive Pedagogy & Instruction T	214,622	0.80	214,180	0.80	442	-	211,037	3,585	
80508		Curriculum & Instruction									
80508		Mileage	1,500	-	1,500	-	-	-	286	1,214	
80508		Curriculum & Instruction Total	1,500	-	1,500	-	-	-	286	1,214	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80508		Curriculum Development									
80508		Administrator Salary			-	-	-	-	6,157	(6,157)	
80508		Classified Salary	3,089	-	3,035	0.08	53	(0.08)	2,826	263	
80508		Employee Benefits	927	-	847	-	80	-	3,009	(2,082)	
80508		Overtime			-	-	-	-	13	(13)	
80508		Curriculum Development Total	4,015	-	3,882	0.08	133	(0.08)	12,005	(7,990)	
80508		V.8 CRC and Student Engagement PD Total	220,137	0.80	219,562	0.88	575	(0.08)	223,329	(3,192)	
80508		Total	220,137	0.80	219,562	0.88	575	(0.08)	223,329	(3,192)	
80509		V.9 Multicultural Curriculum									
80509		Curriculum & Instruction									
80509		Professional/Educational Contr	20,000	-	20,000	-	-	-	-	20,000	
80509		Curriculum & Instruction Total	20,000	-	20,000	-	-	-	-	20,000	
80509		Curriculum Development									
80509		Administrator Salary			-	-	-	-	6,542	(6,542)	
80509		Classified Salary	3,475	-	3,415	0.09	61	(0.09)	3,179	296	
80509		Employee Benefits	1,043	-	953	-	90	-	3,262	(2,219)	
80509		Employee Training and Professi	3,000	-	3,000	-	-	-	-	3,000	
80509		Overtime			-	-	-	-	15	(15)	
80509		Curriculum Development Total	7,518	-	7,367	0.09	151	(0.09)	12,997	(5,479)	
80509		Fine Arts									
80509		Classified Salary	535,890	11.25	530,585	11.25	5,306	-	559,136	(23,245)	
80509		District Supplies	10,000	-	15,000	-	(5,000)	-	6,574	3,426	
80509		Employee Benefits	235,651	-	215,183	-	20,469	-	255,574	(19,923)	
80509		ESI Certified	35,603	0.50	34,853	0.50	750	-	39,839	(4,236)	
80509		ESI Substitutes			-	-	-	-	125	(125)	
80509		Other	(45,000)		-	-	(45,000)	-	-	(45,000)	Projected reduction in Draft 3
80509		Overtime			-	-	-	-	1,397	(1,397)	
80509		Repair and Maintenance Service	10,000	-	11,500	-	(1,500)	-	11,184	(1,184)	
80509		Teacher Salary	249,619	5.96	240,679	5.96	8,940	-	272,898	(23,278)	
80509		Fine Arts Total	1,031,764	17.71	1,047,800	17.71	(16,036)	-	1,146,726	(114,962)	
80509		Fruchthendler									
80509		Employee Benefits	11,622	-	10,394	-	1,228	-	8,179	3,443	
80509		Teacher Salary	38,741	0.99	37,256	0.99	1,485	-	41,633	(2,892)	
80509		Fruchthendler Total	50,363	0.99	47,650	0.99	2,713	-	49,812	551	
80509		Howell									
80509		Employee Benefits	10,890	-	9,709	-	1,181	-	8,456	2,434	
80509		Teacher Salary	36,300	1.00	34,800	1.00	1,500	-	41,200	(4,900)	
80509		Howell Total	47,190	1.00	44,510	1.00	2,681	-	49,656	(2,466)	
80509		Lineweaver									
80509		Employee Benefits	13,124	-	11,791	-	1,333	-	14,205	(1,081)	
80509		Teacher Salary	43,745	0.99	42,260	0.99	1,485	-	45,312	(1,566)	
80509		Lineweaver Total	56,869	0.99	54,051	0.99	2,818	-	59,516	(2,648)	
80509		Multicultural Curriculum									
80509		Added Duty	92,000	-	110,500	-	(18,500)	-	65,331	26,670	
80509		Administrator Salary	86,689	1.00	85,831	1.00	858	-	85,830	859	
80509		Classified Salary	48,459	1.00	47,979	1.00	480	-	47,763	696	
80509		Classified Temporary	1,350	-	1,350	-	-	-	1,714	(364)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80509		District Supplies	3,000	-	3,000	-	-	-	1,866	1,134	
80509		Employee Benefits	59,195	-	58,137	-	1,058	-	51,869	7,326	
80509		Employee Training and Professi	4,000	-	-	-	4,000	-	-	4,000	
80509		ESI Certified			-	-	-	-	587	(587)	
80509		Instructional Aids	10,000	-	10,000	-	-	-	45,942	(35,942)	
80509		Mileage	1,500	-	1,500	-	-	-	1,068	432	
80509		Overtime			-	-	-	-	656	(656)	
80509		Multicultural Curriculum Total	306,194	2.00	318,297	2.00	(12,103)	-	302,626	3,567	
80509	Robins										
80509		Employee Benefits	4,767	-	4,270	-	497	-	1,849	2,918	
80509		Teacher Salary	15,890	0.39	15,305	0.39	585	-	3,452	12,438	
80509		Robins Total	20,657	0.39	19,575	0.39	1,082	-	5,301	15,356	
80509	Tully										
80509		Employee Benefits	11,018	-	9,837	-	1,181	-	13,632	(2,614)	
80509		Teacher Salary	36,726	0.98	35,256	0.98	1,470	-	39,654	(2,928)	
80509		Tully Total	47,744	0.98	45,093	0.98	2,651	-	53,286	(5,542)	
80509	Van Buskirk										
80509		Employee Benefits	12,824	-	11,512	-	1,312	-	14,248	(1,424)	
80509		Teacher Salary	42,745	0.99	41,260	0.99	1,485	-	45,661	(2,916)	
80509		Van Buskirk Total	55,569	0.99	52,772	0.99	2,797	-	59,909	(4,340)	
80509	Wheeler										
80509		Employee Benefits	6,534	-	5,826	-	708	-	7,804	(1,270)	
80509		Teacher Salary	21,780	0.60	20,880	0.60	900	-	23,520	(1,740)	
80509		Wheeler Total	28,314	0.60	26,706	0.60	1,608	-	31,324	(3,010)	
80509	V.9 Multicultural Curriculum	Total	1,672,182	25.65	1,683,820	25.74	(11,638)	(0.09)	1,771,154	(98,972)	
80509	Total		1,672,182	25.65	1,683,820	25.74	(11,638)	(0.09)	1,771,154	(98,972)	
80510	V.10 Culturally Relevant Courses										
80510		Culturally Responsive Pedagogy & Instruction									
80510		Added Duty	70,793	-	70,793	-	-	-	1,275	69,518	
80510		Administrator Salary	33,992	0.40	33,655	0.40	337	-	33,656	336	
80510		Advertising			-	-	-	-	2,499	(2,499)	
80510		Classified Salary	67,739	1.40	67,069	1.40	671	-	67,652	88	
80510		Diesel Fuel	4,000	-	5,000	-	(1,000)	-	1,200	2,800	
80510		District Supplies			-	-	-	-	2,981	(2,981)	
80510		Dues/Membership Fees	7,000	-	7,000	-	-	-	-	7,000	
80510		Employee Benefits	132,349	-	132,046	-	302	-	152,909	(20,560)	
80510		Employee Training and Professi	7,000	-	7,000	-	-	-	-	7,000	
80510		ESI Substitutes			-	-	-	-	776	(776)	
80510		Furniture and Equipment less than \$5,000			-	-	-	-	400	(400)	
80510		Instructional Aids	13,917	-	11,500	-	2,417	-	19,713	(5,796)	
80510		Out-Of-State	15,080	-	15,080	-	-	-	2,054	13,026	
80510		Overtime			-	-	-	-	32	(32)	
80510		Teacher Salary	325,365	8.00	325,365	8.00	-	-	410,570	(85,205)	
80510		Tech Related Hardware & Software less than \$5,000	4,500	-	4,500	-	-	-	3,484	1,016	
80510		Technology Related Repairs and			-	-	-	-	506	(506)	
80510		Substitute Teachers			-	-	-	-	1,145	(1,145)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80510	Culturally Responsive Pedagogy & Instruction T		681,735	9.80	679,009	9.80	2,726	-	700,851	(19,116)	
80510	Curriculum Development										
80510		Administrator Salary			-	-	-	-	6,542	(6,542)	
80510		Classified Salary	3,475	-	3,415	0.09	61	(0.09)	3,179	296	
80510		Employee Benefits	1,043	-	953	-	90	-	3,286	(2,244)	
80510		Overtime			-	-	-	-	15	(15)	
80510	Curriculum Development Total		4,518	-	4,367	0.09	151	(0.09)	13,022	(8,504)	
80510	V.10 Culturally Relevant Courses Total		686,253	9.80	683,376	9.89	2,877	(0.09)	713,873	(27,620)	
80510 Total			686,253	9.80	683,376	9.89	2,877	(0.09)	713,873	(27,620)	
80511	V.11 Targeted Academic Interventions and Supports										
80511	African American										
80511		Administrator Salary	32,239	0.33	31,600	0.33	638	-	31,600	638	
80511		Classified Salary	116,396	2.79	137,814	3.42	(21,417)	(0.63)	119,336	(2,940)	
80511		Diesel Fuel	900	-	1,000	-	(100)	-	75	825	
80511		District Supplies	1,500	-	1,500	-	-	-	2,440	(940)	
80511		Employee Benefits	44,776	-	47,453	-	(2,676)	-	47,356	(2,580)	
80511		Mileage	1,000	-	1,000	-	-	-	747	254	
80511		Overtime	1,000	-	1,000	-	-	-	3,932	(2,932)	
80511		Professional/Educational Contr	4,000	-	5,000	-	(1,000)	-	5,000	(1,000)	
80511		Tech Related Hardware & Software less than \$5,000	6,500	-	11,000	-	(4,500)	-	10,910	(4,410)	
80511		Technology Related Repairs and	1,000	-	1,200	-	(200)	-	1,278	(278)	
80511	African American Total		209,311	3.12	238,567	3.75	(29,255)	(0.63)	222,675	(13,364)	
80511	Alternative to Suspension										
80511		Classified Temporary			-	-	-	-	3,500	(3,500)	
80511		Employee Benefits			-	-	-	-	713	(713)	
80511	Alternative to Suspension Total				-	-	-	-	4,213	(4,213)	
80511	Blenman										
80511		Classified Salary	51,440	1.00	50,931	1.00	509	-	37,446	13,994	
80511		District Supplies	-	-	-	-	-	-	-	-	
80511		Employee Benefits	15,932	-	14,210	-	1,722	-	10,902	5,030	
80511		Mileage	500	-	-	-	500	-	-	500	
80511		Stipend Certified	2,000	-	-	-	2,000	-	-	2,000	
80511		Teacher Salary	21,000	0.50	-	-	21,000	0.50	-	21,000	
80511		Tech Related Hardware & Software less than \$5,000	1,530	-	-	-	1,530	-	-	1,530	
80511	Blenman Total		92,402	1.50	65,141	1.00	27,261	0.50	48,348	44,054	
80511	Bloom										
80511		District Supplies	-	-	-	-	-	-	-	-	
80511		Employee Benefits	500	-	-	-	500	-	-	500	
80511		Mileage	500	-	-	-	500	-	-	500	
80511		Stipend Certified	2,000	-	-	-	2,000	-	-	2,000	
80511		Teacher Salary	21,000	0.50	-	-	21,000	0.50	-	21,000	
80511	Bloom Total		24,000	0.50	-	-	24,000	0.50	-	24,000	
80511	Bonillas										
80511		District Supplies	-	-	-	-	-	-	-	-	
80511		Employee Benefits	500	-	-	-	500	-	-	500	
80511		Mileage	500	-	-	-	500	-	-	500	

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Activity	Site	Account Code	Year to Year Variances				2 Year Variances		Explanations		
			FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Amount	FTE		FY19 Actuals	Amount
80511		Stipend Certified	2,000	-	-	-	2,000	-	-	2,000	
80511		Teacher Salary	21,000	0.50	-	-	21,000	0.50	-	21,000	
80511	Bonillas	Total	24,000	0.50	-	-	24,000	0.50	-	24,000	
80511	Booth/Fickett										
80511		Classified Salary	88,682	2.00	81,034	2.00	7,648	-	70,204	18,478	
80511		Employee Benefits	26,605	-	22,609	-	3,996	-	14,709	11,895	
80511		ESI Classified	-	-	-	-	-	-	-	-	
80511		Overtime	-	-	-	-	-	-	715	(715)	
80511	Booth/Fickett	Total	115,287	2.00	103,643	2.00	11,644	-	85,629	29,658	
80511	Borton										
80511		Employee Benefits	11,510	-	11,510	-	-	-	14,561	(3,051)	
80511		Teacher Salary	41,255	1.00	41,255	0.99	-	0.01	47,661	(6,407)	
80511	Borton	Total	52,765	1.00	52,765	0.99	-	0.01	62,222	(9,457)	
80511	Catalina										
80511		Added Duty	-	-	-	-	-	-	1,838	(1,838)	
80511		Classified Salary	47,979	1.00	47,504	1.00	475	-	47,504	475	
80511		Employee Benefits	14,394	-	13,254	-	1,140	-	10,118	4,276	
80511	Catalina	Total	62,373	1.00	60,757	1.00	1,616	-	59,460	2,913	
80511	Cavett										
80511		Classified Salary	47,035	1.00	46,569	1.00	466	-	46,568	467	
80511		Employee Benefits	26,041	-	24,923	-	1,118	-	29,126	(3,085)	
80511		Teacher Salary	42,762	1.00	42,762	0.99	-	0.01	47,163	(4,401)	
80511	Cavett	Total	115,838	2.00	114,254	1.99	1,583	0.01	122,857	(7,019)	
80511	Cholla										
80511		Classified Salary	126,434	2.00	47,033	1.00	79,401	1.00	124,934	1,500	
80511		Employee Benefits	37,930	-	13,122	-	24,808	-	30,469	7,461	
80511	Cholla	Total	164,364	2.00	60,155	1.00	104,209	1.00	155,403	8,961	
80511	Cragin										
80511		Classified Salary	47,035	1.00	46,569	1.00	466	-	36,919	10,116	
80511		Employee Benefits	14,110	-	12,993	-	1,118	-	12,183	1,927	
80511	Cragin	Total	61,145	1.00	59,562	1.00	1,583	-	49,102	12,043	
80511	Curriculum Development										
80511		Added Duty	39,500	-	-	-	39,500	-	-	39,500	
80511		Classified Salary	45,377	1.00	-	-	45,377	1.00	-	45,377	
80511		District Supplies	9,600	-	-	-	9,600	-	-	9,600	
80511		Dues/Membership Fees	3,200	-	-	-	3,200	-	-	3,200	
80511		Employee Benefits	42,809	-	-	-	42,809	-	-	42,809	
80511		Employee Training and Professi	29,460	-	-	-	29,460	-	-	29,460	
80511		ESI Classified	61,173	1.00	-	-	61,173	1.00	-	61,173	
80511		Instructional Aids	15,500	-	-	-	15,500	-	-	15,500	
80511		Other	(261,221)	-	-	-	(261,221)	-	-	(261,221)	Projected reduction in Draft 3
80511		Other Books, Periodicals, and Media	6,500	-	-	-	6,500	-	-	6,500	
80511		Out-Of-State	29,000	-	-	-	29,000	-	-	29,000	
80511		Professional/Educational Contr	2,000	-	-	-	2,000	-	-	2,000	
80511		Supplies-Technology Related	1,660	-	-	-	1,660	-	-	1,660	
80511		Teacher Salary	-	-	-	-	-	-	-	-	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80511		Tech Related Hardware & Software less than \$5,000	4,000	-	-	-	4,000	-	-	4,000	
80511		Technology Related Repairs and	1,300	-	-	-	1,300	-	-	1,300	
80511		Curriculum Development Total	29,858	2.00	-	-	29,858	2.00	-	29,858	
80511	Davidson										
80511		Classified Salary	69,333	1.00	68,647	1.00	687	-	68,647	686	
80511		Employee Benefits	20,800	-	19,152	-	1,648	-	19,050	1,750	
80511	Davidson Total		90,134	1.00	87,799	1.00	2,334	-	87,697	2,436	
80511	Dietz										
80511		Classified Salary	79,909	2.00	79,907	2.00	2	-	79,373	535	
80511		District Supplies	-	-	-	-	-	-	-	-	
80511		Employee Benefits	24,473	-	22,294	-	2,179	-	26,134	(1,661)	
80511		Mileage	500	-	-	-	500	-	-	500	
80511		Overtime	-	-	-	-	-	-	21	(21)	
80511		Stipend Certified	2,000	-	-	-	2,000	-	-	2,000	
80511		Teacher Salary	21,000	0.50	-	-	21,000	0.50	-	21,000	
80511	Dietz Total		127,881	2.50	102,201	2.00	25,681	0.50	105,528	22,353	
80511	Doolen										
80511		Added Duty	-	-	-	-	-	-	4,965	(4,965)	
80511		Classified Salary	82,644	2.00	80,244	2.00	2,400	-	41,134	41,510	
80511		Employee Benefits	24,793	-	22,388	-	2,405	-	14,431	10,362	
80511		Overtime	-	-	-	-	-	-	95	(95)	
80511	Doolen Total		107,438	2.00	102,632	2.00	4,806	-	60,625	46,813	
80511	Erickson										
80511		Classified Salary	54,605	1.00	50,931	1.00	3,673	-	49,165	5,439	
80511		Employee Benefits	27,627	-	25,455	-	2,172	-	24,585	3,042	
80511		Teacher Salary	40,306	1.00	40,306	1.00	-	-	46,700	(6,394)	
80511	Erickson Total		122,538	2.00	116,693	2.00	5,845	-	120,450	2,088	
80511	Gridley										
80511		Classified Salary	47,503	1.00	-	-	47,503	1.00	-	47,503	
80511		Employee Benefits	30,015	-	-	-	30,015	-	-	30,015	
80511		Other Certified Salary	52,547	-	-	-	52,547	-	-	52,547	
80511	Gridley Total		130,065	1.00	-	-	130,065	1.00	-	130,065	
80511	Grijalva										
80511		Classified Salary	49,434	1.00	48,944	1.00	489	-	48,944	490	
80511		Employee Benefits	14,830	-	13,655	-	1,175	-	14,964	(134)	
80511	Grijalva Total		64,264	1.00	62,600	1.00	1,664	-	63,907	357	
80511	Guidance, Counsel & Student Prev										
80511		Mileage	-	-	500	-	(500)	-	-	-	
80511	Guidance, Counsel & Student Prev Total				500	-	(500)	-	-	-	
80511	Holladay										
80511		Classified Salary	-	-	47,504	1.00	(47,504)	(1.00)	20,422	(20,422)	
80511		Employee Benefits	-	-	13,254	-	(13,254)	-	5,849	(5,849)	
80511	Holladay Total		-	-	60,757	1.00	(60,757)	(1.00)	26,271	(26,271)	
80511	Hollinger										
80511		Employee Benefits	11,233	-	11,233	-	-	-	14,703	(3,471)	
80511		Teacher Salary	40,260	1.00	40,260	0.99	-	0.01	44,660	(4,400)	
80511	Hollinger Total		51,493	1.00	51,493	0.99	-	0.01	59,364	(7,871)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80511	Howell										
80511		Classified Salary	47,525	1.00	47,504	1.00	21	-	40,939	6,585	
80511		Employee Benefits	14,257	-	13,254	-	1,004	-	12,744	1,513	
80511		Howell Total	61,782	1.00	60,757	1.00	1,025	-	53,683	8,099	
80511	Hudlow										
80511		Classified Salary	-	-	48,944	1.00	(48,944)	(1.00)	48,944	(48,944)	
80511		Employee Benefits	-	-	13,655	-	(13,655)	-	15,015	(15,015)	
80511		Hudlow Total	-	-	62,600	1.00	(62,600)	(1.00)	63,959	(63,959)	
80511	Johnson										
80511		Employee Benefits	12,906	-	12,906	-	-	-	15,486	(2,580)	
80511		Teacher Salary	46,258	1.00	46,258	0.99	-	0.01	50,666	(4,408)	
80511		Johnson Total	59,164	1.00	59,164	0.99	-	0.01	66,152	(6,988)	
80511	Language Acquisition										
80511		Added Duty			39,500	-	(39,500)	-	19,238	(19,238)	
80511		Classified Salary			44,928	1.00	(44,928)	(1.00)	42,332	(42,332)	
80511		District Supplies			9,600	-	(9,600)	-	9,087	(9,087)	
80511		Dues/Membership Fees			3,000	-	(3,000)	-	2,940	(2,940)	
80511		Employee Benefits			43,184	-	(43,184)	-	23,955	(23,955)	
80511		Employee Training and Professi			30,960	-	(30,960)	-	17,285	(17,285)	
80511		ESI Classified			61,173	1.00	(61,173)	(1.00)	70,437	(70,437)	
80511		Instructional Aids			15,500	-	(15,500)	-	26,696	(26,696)	
80511		Other Books, Periodicals, and Media			8,700	-	(8,700)	-	5,451	(5,451)	
80511		Out-Of-State			29,000	-	(29,000)	-	17,109	(17,109)	
80511		Overtime			-	-	-	-	171	(171)	
80511		Professional/Educational Contr			4,000	-	(4,000)	-	2,318	(2,318)	
80511		Supplies-Technology Related			1,660	-	(1,660)	-	660	(660)	
80511		Teacher Salary			83,519	1.97	(83,519)	(1.97)	-	-	
80511		Technology Related Repairs and			1,300	-	(1,300)	-	-	-	
80511		Language Acquisition Total			376,024	3.97	(376,024)	(3.97)	237,679	(237,679)	
80511	Lawrence										
80511		Classified Salary	83,301	2.00	80,437	2.00	2,864	-	76,749	6,552	
80511		Employee Benefits	24,990	-	22,442	-	2,548	-	20,702	4,288	
80511		Lawrence Total	108,292	2.00	102,879	2.00	5,412	-	97,451	10,841	
80511	Lynn/Urquides										
80511		Classified Salary	49,433	1.00	48,944	1.00	489	-	48,944	490	
80511		Employee Benefits	14,830	-	13,655	-	1,175	-	14,461	369	
80511		Lynn/Urquides Total	64,263	1.00	62,600	1.00	1,664	-	63,405	859	
80511	Magee										
80511		Classified Salary	47,035	1.00	-	-	47,035	1.00	-	47,035	
80511		Employee Benefits	14,110	-	-	-	14,110	-	-	14,110	
80511		Magee Total	61,145	1.00	-	-	61,145	1.00	-	61,145	
80511	Maldonado										
80511		Classified Salary	47,503	1.00	49,928	1.00	(2,424)	-	49,913	(2,410)	
80511		Employee Benefits	14,251	-	13,930	-	321	-	14,730	(479)	
80511		Maldonado Total	61,754	1.00	63,858	1.00	(2,103)	-	64,643	(2,889)	
80511	Manzo										
80511		Classified Salary	-	-	48,944	1.00	(48,944)	(1.00)	48,944	(48,944)	

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							Amount	FTE	FY19 Actuals	Amount	
80511		Employee Benefits	-	-	13,655	-	(13,655)	-	15,003	(15,003)	
80511		Manzo Total	-	-	62,600	1.00	(62,600)	(1.00)	63,947	(63,947)	
80511	Marshall										
80511		Employee Benefits	4,113	-	4,113	-	-	-	3,245	867	
80511		Teacher Salary	14,741	0.50	14,741	0.50	-	-	16,938	(2,197)	
80511		Marshall Total	18,854	0.50	18,854	0.50	-	-	20,183	(1,329)	
80511		Mary Belle McCorkle K-8									
80511		Classified Salary	49,433	1.00	-	-	49,433	1.00	-	49,433	
80511		Employee Benefits	14,830	-	-	-	14,830	-	-	14,830	
80511		Mary Belle McCorkle K-8 Total	64,264	1.00	-	-	64,264	1.00	-	64,264	
80511		Mexican American									
80511		Added Duty	10,000	-	12,000	-	(2,000)	-	9,483	517	
80511		Administrator Salary	27,491	0.33	27,219	0.33	272	-	27,219	273	
80511		Classified Salary	175,909	4.50	171,696	4.50	4,214	-	161,981	13,929	
80511		Classified Temporary	44,000	-	-	-	44,000	-	12,218	31,782	
80511		Dues/Membership Fees	550	-	-	-	550	-	-	550	
80511		Employee Benefits	58,008	-	58,008	-	-	-	62,786	(4,778)	
80511		Employee Training and Professi	22,000	-	19,500	-	2,500	-	4,355	17,645	
80511		In-State Travel	1,000	-	-	-	1,000	-	-	1,000	
80511		Instructional Aids	7,000	-	5,000	-	2,000	-	4,971	2,029	
80511		Mileage	1,000	-	4,000	-	(3,000)	-	-	1,000	
80511		Other	(49,000)	-	-	-	(49,000)	-	-	(49,000)	Projected reduction in Draft 3
80511		Out-Of-State	-	-	-	-	-	-	3,379	(3,379)	
80511		Overtime	1,500	-	1,500	-	-	-	529	971	
80511		Professional/Educational Contr	10,000	-	10,000	-	-	-	9,500	500	
80511		Student Admissions	1,000	-	1,000	-	-	-	350	650	
80511		Tech Related Hardware & Software less than \$5,000	4,500	-	4,500	-	-	-	3,594	906	
80511		Technology Related Repairs and			-	-	-	-	852	(852)	
80511		Mexican American Total	314,959	4.83	314,423	4.83	536	-	301,217	13,742	
80511	Miller										
80511		Classified Salary	47,503	1.00	47,033	1.00	470	-	47,034	469	
80511		Employee Benefits	14,251	-	13,122	-	1,129	-	9,651	4,600	
80511		Miller Total	61,754	1.00	60,155	1.00	1,599	-	56,685	5,070	
80511		Mission View									
80511		Classified Salary	53,528	1.00	52,998	1.00	530	-	52,999	529	
80511		Employee Benefits	27,850	-	26,578	-	1,272	-	30,708	(2,858)	
80511		Teacher Salary	42,265	1.00	42,265	0.99	-	0.01	48,662	(6,398)	
80511		Mission View Total	123,643	2.00	121,841	1.99	1,802	0.01	132,369	(8,726)	
80511	MTSS										
80511		Added Duty	-	-	-	-	-	-	-	-	
80511		Classified Salary	(65,036)	1.00	-	-	(65,036)	1.00	-	(65,036)	Projected reduction in Draft 3
80511		Employee Benefits	(8,397)	-	10,714	-	(19,111)	-	10,261	(18,658)	Projected reduction in Draft 3
80511		Employee Training and Professi	6,000	-	-	-	6,000	-	-	6,000	
80511		ESI Stipends			-	-	-	-	8,941	(8,941)	

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							Amount	FTE	FY19 Actuals	Amount	
80511		In-State Travel	800	-	4,000	-	(3,200)	-	599	201	
80511		Mileage	1,100	-	-	-	1,100	-	-	1,100	
80511		Out-Of-State	4,900	-	-	-	4,900	-	-	4,900	
80511		Professional/Educational Contr	8,700	-	-	-	8,700	-	-	8,700	
80511		Stipend Certified	57,600	-	57,600	-	-	-	48,900	8,700	
80511		Substitute Teachers	14,500	-	36,000	-	(21,500)	-	-	14,500	
80511	MTSS Total		20,166	1.00	108,314	-	(88,147)	1.00	68,701	(48,534)	
80511	Myers/Ganoung										
80511		Classified Salary	49,433	1.00	48,458	1.00	975	-	48,459	974	
80511		Employee Benefits	25,924	-	24,614	-	1,310	-	24,402	1,522	
80511		Teacher Salary	39,763	1.00	39,763	0.99	-	0.01	46,160	(6,397)	
80511	Myers/Ganoung Total		115,120	2.00	112,834	1.99	2,285	0.01	119,020	(3,901)	
80511	Naylor										
80511		Classified Salary	50,427	1.00	51,440	1.00	(1,012)	-	51,440	(1,013)	
80511		Employee Benefits	15,128	-	14,352	-	777	-	15,507	(379)	
80511	Naylor Total		65,555	1.00	65,791	1.00	(236)	-	66,947	(1,392)	
80511	Ochoa										
80511		Classified Salary	62,646	3.00	62,796	3.00	(150)	-	-	62,646	
80511		Employee Benefits	18,794	-	17,520	-	1,274	-	-	18,794	
80511	Ochoa Total		81,440	3.00	80,316	3.00	1,124	-	-	81,440	
80511	Palo Verde										
80511		Added Duty			-	-	-	-	8,658	(8,658)	
80511		Classified Salary	52,475	1.00	51,955	1.00	520	-	24,807	27,667	
80511		Classified Temporary			-	-	-	-	784	(784)	
80511		Employee Benefits	15,742	-	14,495	-	1,247	-	8,459	7,284	
80511		Other Certified Salary			-	-	-	-	450	(450)	
80511	Palo Verde Total		68,217	1.00	66,450	1.00	1,767	-	43,158	25,059	
80511	Pan-Asian/Refugee										
80511		Administrator Salary	10,208	0.13	-	-	10,208	0.13	-	10,208	
80511		Classified Salary	13,707	0.38	20,422	0.50	(6,715)	(0.12)	20,420	(6,713)	
80511		Diesel Fuel	225	-	225	-	-	-	225	-	
80511		District Supplies	1,125	-	5,134	-	(4,008)	-	4,831	(3,705)	
80511		Employee Benefits	7,216	-	5,740	-	1,477	-	6,789	427	
80511		Furniture and Equipment less than \$5,000			-	-	-	-	783	(783)	
80511		Mileage	3,000	-	3,000	-	-	-	2,309	691	
80511		Overtime	225	-	225	-	-	-	540	(315)	
80511		Professional/Educational Contr	1,200	-	1,200	-	-	-	1,200	-	
80511		Room Rental	-	-	62	-	(62)	-	-	-	
80511		Student Admissions	300	-	300	-	-	-	300	-	
80511		Tech Related Hardware & Software less than \$5,000			-	-	-	-	2,352	(2,352)	
80511	Pan-Asian/Refugee Total		37,207	0.51	36,307	0.50	900	0.01	39,749	(2,542)	
80511	Pistor										
80511		Classified Salary	84,988	2.00	84,489	2.00	500	-	82,352	2,637	
80511		Employee Benefits	25,497	-	23,572	-	1,924	-	27,459	(1,962)	
80511		Overtime			-	-	-	-	88	(88)	
80511	Pistor Total		110,485	2.00	108,061	2.00	2,424	-	109,898	587	

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							Amount	FTE	FY19 Actuals	Amount	
80511	Project More										
80511		Classified Salary	47,979	1.00	47,504	1.00	475	-	47,290	688	
80511		Employee Benefits	14,394	-	13,254	-	1,140	-	14,672	(278)	
80511	Project More Total		62,372	1.00	60,757	1.00	1,615	-	61,962	410	
80511	Pueblo										
80511		Classified Salary	93,929	2.00	47,504	1.00	46,425	1.00	47,504	46,425	
80511		Employee Benefits	28,179	-	25,530	-	2,649	-	19,557	8,622	
80511		ESI Certified			-	-	-	-	2,089	(2,089)	
80511		ESI Classified			-	-	-	-	51,175	(51,175)	
80511		Other Certified Salary	-	-	44,000	1.00	(44,000)	(1.00)	-	-	
80511	Pueblo Total		122,108	2.00	117,033	2.00	5,075	-	120,324	1,783	
80511	Pueblo Gardens										
80511		Classified Salary	49,433	1.00	48,944	1.00	489	-	48,944	490	
80511		Employee Benefits	14,830	-	13,655	-	1,175	-	15,060	(230)	
80511	Pueblo Gardens Total		64,263	1.00	62,600	1.00	1,664	-	64,004	259	
80511	Rincon										
80511		Added Duty			-	-	-	-	14,040	(14,040)	
80511		Classified Salary	49,927	1.00	47,504	1.00	2,424	-	47,504	2,423	
80511		Employee Benefits	14,978	-	13,254	-	1,725	-	17,627	(2,649)	
80511	Rincon Total		64,906	1.00	60,757	1.00	4,148	-	79,171	(14,266)	
80511	Robins										
80511		Employee Benefits	14,352	-	12,276	-	2,076	-	-	14,352	
80511		Other Certified Salary	47,841	-	44,000	1.00	3,841	(1.00)	-	47,841	
80511	Robins Total		62,193	-	56,276	1.00	5,917	(1.00)	-	62,193	
80511	Robison										
80511		Classified Salary	55,151	1.00	54,605	1.00	546	-	46,222	8,929	
80511		Employee Benefits	16,545	-	15,235	-	1,310	-	30,813	(14,267)	
80511		Teacher Salary			-	-	-	-	45,532	(45,532)	
80511	Robison Total		71,696	1.00	69,840	1.00	1,856	-	122,567	(50,871)	
80511	Sabino										
80511		Added Duty			-	-	-	-	10,239	(10,239)	
80511		Employee Benefits			-	-	-	-	2,168	(2,168)	
80511		Overtime			-	-	-	-	403	(403)	
80511	Sabino Total				-	-	-	-	12,810	(12,810)	
80511	Safford										
80511		Classified Salary	145,287	5.25	141,197	5.25	4,090	-	80,226	65,061	
80511		Employee Benefits	43,586	-	39,394	-	4,192	-	27,173	16,413	
80511		Overtime			-	-	-	-	900	(900)	
80511	Safford Total		188,873	5.25	180,591	5.25	8,282	-	108,299	80,574	
80511	Sahuaro										
80511		Added Duty			-	-	-	-	10,776	(10,776)	
80511		Classified Salary	47,979	1.00	47,504	1.00	475	-	43,801	4,178	
80511		Employee Benefits	14,394	-	13,254	-	1,140	-	16,093	(1,700)	
80511	Sahuaro Total		62,373	1.00	60,757	1.00	1,616	-	70,671	(8,298)	
80511	Santa Rita										
80511		Classified Salary	51,440	1.00	47,504	1.00	3,937	-	47,504	3,936	
80511		Employee Benefits	15,432	-	13,254	-	2,179	-	14,543	889	
80511	Santa Rita Total		66,872	1.00	60,757	1.00	6,115	-	62,048	4,825	

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							Amount	FTE	FY19 Actuals	Amount	
80511	Secrist										
80511		Classified Salary	80,377	2.00	87,153	2.00	(6,775)	-	47,034	33,343	
80511		Employee Benefits	24,113	-	24,316	-	(202)	-	14,399	9,715	
80511		Secrist Total	104,491	2.00	111,468	2.00	(6,978)	-	61,433	43,058	
80511	Tucson										
80511		Classified Salary	145,773	3.00	83,301	2.00	62,472	1.00	135,081	10,692	
80511		Employee Benefits	43,732	-	23,241	-	20,491	-	37,640	6,092	
80511		Overtime	-	-	-	-	-	-	146	(146)	
80511		Tucson Total	189,505	3.00	106,542	2.00	82,963	1.00	172,867	16,638	
80511	Tully										
80511		Classified Salary	-	-	50,931	1.00	(50,931)	(1.00)	45,567	(45,567)	
80511		Employee Benefits	-	-	30,609	-	(30,609)	-	31,416	(31,416)	
80511		Teacher Salary	58,779	1.00	58,779	0.99	-	0.01	65,173	(6,395)	
80511		Tully Total	58,779	1.00	140,319	1.99	(81,540)	(0.99)	142,156	(83,377)	
80511	University										
80511		Added Duty	-	-	-	-	-	-	500	(500)	
80511		Classified Salary	43,898	1.00	43,898	1.00	-	-	43,899	(1)	
80511		Employee Benefits	13,169	-	12,248	-	922	-	9,093	4,076	
80511		University Total	57,067	1.00	56,146	1.00	921	-	53,492	3,575	
80511	Utterback										
80511		Classified Salary	102,819	3.00	79,443	2.00	23,377	1.00	78,776	24,044	
80511		Employee Benefits	30,846	-	22,165	-	8,681	-	21,191	9,655	
80511		Overtime	-	-	-	-	-	-	229	(229)	
80511		Utterback Total	133,665	3.00	101,607	2.00	32,058	1.00	100,195	33,470	
80511	Vail										
80511		Classified Salary	51,954	1.00	-	-	51,954	1.00	-	51,954	
80511		Employee Benefits	15,586	-	-	-	15,586	-	-	15,586	
80511		Vail Total	67,541	1.00	-	-	67,541	1.00	-	67,541	
80511	Valencia										
80511		Classified Salary	79,909	2.00	79,443	2.00	466	-	72,606	7,303	
80511		Employee Benefits	23,973	-	22,165	-	1,808	-	23,815	157	
80511		Overtime	-	-	-	-	-	-	70	(70)	
80511		Valencia Total	103,881	2.00	101,607	2.00	2,274	-	96,491	7,391	
80511	Van Buskirk										
80511		Employee Benefits	13,000	-	13,000	-	-	-	307	12,693	
80511		Teacher Salary	45,000	1.00	45,000	1.00	-	-	1,900	43,100	
80511		Van Buskirk Total	58,000	1.00	58,000	1.00	-	-	2,207	55,793	
80511	Vesey										
80511		Employee Benefits	11,233	-	11,233	-	-	-	13,677	(2,444)	
80511		Teacher Salary	40,260	1.00	40,260	0.99	-	0.01	42,851	(2,591)	
80511		Vesey Total	51,493	1.00	51,493	0.99	-	0.01	56,527	(5,035)	
80511	Wright										
80511		Classified Salary	47,503	1.00	47,033	1.00	470	-	45,234	2,270	
80511		Employee Benefits	14,251	-	13,122	-	1,129	-	9,281	4,970	
80511		Wright Total	61,754	1.00	60,155	1.00	1,599	-	54,514	7,240	
80511	V.11 Targeted Academic Interventions and Supports T		4,795,052	83.21	4,800,053	80.71	(5,000)	2.50	4,444,335	350,717	
80511 Total			4,795,052	83.21	4,800,053	80.71	(5,000)	2.50	4,444,335	350,717	
80512	V.12 Quarterly Information Events										

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							Amount	FTE	FY19 Actuals	Amount	
80512		African American									
80512		Classified Salary	4,157	0.13	5,239	0.13	(1,082)	-	3,865	292	
80512		Diesel Fuel	150	-	200	-	(50)	-	-	150	
80512		District Supplies	7,000	-	2,000	-	5,000	-	2,000	5,000	
80512		Employee Benefits	1,284	-	1,499	-	(215)	-	1,442	(158)	
80512		Mileage	1,000	-	1,000	-	-	-	-	1,000	
80512		Overtime	200	-	200	-	-	-	100	100	
80512		Room Rental	4,200	-	3,000	-	1,200	-	2,224	1,976	
80512		African American Total	17,992	0.13	13,138	0.13	4,854	-	9,631	8,360	
80512		Mexican American									
80512		Advertising	5,000	-	5,000	-	-	-	4,650	350	
80512		Classified Temporary			-	-	-	-	97	(97)	
80512		District Supplies	8,500	-	5,000	-	3,500	-	10,139	(1,639)	
80512		Employee Benefits	279	-	279	-	-	-	30	249	
80512		Overtime	1,500	-	1,500	-	-	-	49	1,451	
80512		Room Rental	3,500	-	4,000	-	(500)	-	3,949	(449)	
80512		Mexican American Total	18,779	-	15,779	-	3,000	-	18,914	(135)	
80512		V.12 Quarterly Information Events Total	36,771	0.13	28,917	0.13	7,854	-	28,545	8,226	
80512		Total	36,771	0.13	28,917	0.13	7,854	-	28,545	8,226	
80513		V.13 Collaborate with Local Colleges and Universities									
80513		African American									
80513		Classified Salary	4,157	0.13	5,239	0.13	(1,082)	-	3,865	292	
80513		Diesel Fuel	1,000	-	1,000	-	-	-	-	1,000	
80513		District Supplies	1,000	-	2,000	-	(1,000)	-	435	565	
80513		Employee Benefits	1,547	-	1,648	-	(101)	-	1,442	105	
80513		Mileage	1,000	-	1,000	-	-	-	66	934	
80513		Out-Of-State	-	-	15,000	-	(15,000)	-	6,800	(6,800)	
80513		Overtime	1,000	-	1,000	-	-	-	100	900	
80513		Student Transportation Purchas	9,000	-	28,000	-	(19,000)	-	17,880	(8,880)	
80513		African American Total	18,704	0.13	54,887	0.13	(36,182)	-	30,589	(11,884)	
80513		Assessment & Evaluation									
80513		Other Professional Services-Ge	8,000	-	8,000	-	-	-	-	8,000	
80513		Assessment & Evaluation Total	8,000	-	8,000	-	-	-	-	8,000	
80513		Catalina									
80513		Classified Salary	15,069	0.35	14,920	0.35	149	-	14,920	149	
80513		Employee Benefits	4,521	-	4,163	-	358	-	3,008	1,512	
80513		Catalina Total	19,589	0.35	19,082	0.35	507	-	17,928	1,661	
80513		Cholla									
80513		Classified Salary	16,812	0.35	16,645	0.35	166	-	16,645	167	
80513		Employee Benefits	5,044	-	4,644	-	399	-	5,262	(219)	
80513		Cholla Total	21,855	0.35	21,289	0.35	566	-	21,907	(52)	
80513		Curriculum & Instruction									
80513		Technical Services-General	5,000	-	5,000	-	-	-	-	5,000	
80513		Curriculum & Instruction Total	5,000	-	5,000	-	-	-	-	5,000	
80513		Guidance, Counsel & Student Prev									
80513		Classified Salary	21,796	0.50	21,580	0.50	216	-	21,567	229	
80513		District Supplies	-	-	5,000	-	(5,000)	-	4,021	(4,021)	
80513		Employee Benefits	6,539	-	6,021	-	518	-	4,451	2,087	

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							Amount	FTE	FY19 Actuals	Amount	
80513		Overtime			-	-	-	-	105	(105)	
80513		Guidance, Counsel & Student Prev Total	28,335	0.50	32,601	0.50	(4,266)	-	30,145	(1,810)	
80513		Mexican American									
80513		Diesel Fuel	1,250	-	3,000	-	(1,750)	-	1,575	(325)	
80513		District Supplies	4,000	-	4,000	-	-	-	4,000	-	
80513		Employee Benefits	279	-	558	-	(279)	-	-	279	
80513		Overtime	1,250	-	3,000	-	(1,750)	-	1,575	(325)	
80513		Student Transportation Purchas	3,500	-	3,500	-	-	-	3,485	15	
80513		Mexican American Total	10,279	-	14,058	-	(3,779)	-	10,635	(356)	
80513		Palo Verde									
80513		Classified Salary	14,196	0.35	14,055	0.35	141	-	10,796	3,400	
80513		Employee Benefits	4,259	-	3,921	-	337	-	2,851	1,408	
80513		In-State Travel			-	-	-	-	4	(4)	
80513		Palo Verde Total	18,455	0.35	17,977	0.35	478	-	13,651	4,804	
80513		Project More									
80513		Classified Salary	3,843	0.09	3,805	0.09	38	-	3,805	38	
80513		Employee Benefits	1,153	-	1,062	-	91	-	775	377	
80513		Project More Total	4,996	0.09	4,867	0.09	129	-	4,580	416	
80513		Pueblo									
80513		Classified Salary	14,196	0.35	14,055	0.35	141	-	14,055	141	
80513		Employee Benefits	4,259	-	3,921	-	337	-	4,830	(571)	
80513		In-State Travel			-	-	-	-	4	(4)	
80513		Pueblo Total	18,455	0.35	17,977	0.35	478	-	18,889	(435)	
80513		Rincon									
80513		Classified Salary	15,372	0.35	15,220	0.35	152	-	15,220	152	
80513		Employee Benefits	4,612	-	4,246	-	365	-	4,520	92	
80513		In-State Travel			-	-	-	-	4	(4)	
80513		Rincon Total	19,983	0.35	19,466	0.35	517	-	19,744	240	
80513		Sabino									
80513		Classified Salary	15,372	0.35	15,220	0.35	152	-	15,220	152	
80513		Employee Benefits	4,612	-	4,246	-	365	-	3,120	1,492	
80513		Sabino Total	19,983	0.35	19,466	0.35	517	-	18,339	1,644	
80513		Sahuaro									
80513		Classified Salary	14,338	0.35	14,196	0.35	142	-	14,195	143	
80513		Employee Benefits	4,301	-	3,961	-	341	-	4,841	(539)	
80513		Sahuaro Total	18,639	0.35	18,157	0.35	483	-	19,036	(397)	
80513		Santa Rita									
80513		Classified Salary	14,772	0.35	14,625	0.35	146	-	3,509	11,262	
80513		Employee Benefits	4,432	-	4,081	-	351	-	1,254	3,177	
80513		ESI Classified			-	-	-	-	2,675	(2,675)	
80513		Santa Rita Total	19,203	0.35	18,706	0.35	497	-	7,439	11,764	
80513		Teenage Parent									
80513		Classified Salary	3,843	0.09	3,805	0.09	38	-	3,805	38	
80513		Employee Benefits	1,153	-	1,062	-	91	-	776	377	
80513		Teenage Parent Total	4,996	0.09	4,867	0.09	129	-	4,581	415	
80513		Tucson									
80513		Classified Salary	30,291	0.70	29,991	0.70	300	-	27,194	3,097	
80513		Employee Benefits	9,087	-	8,368	-	720	-	6,979	2,108	

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							Amount	FTE	FY19 Actuals	Amount	
80513		In-State Travel			-	-	-	-	4	(4)	
80513	Tucson Total		39,379	0.70	38,359	0.70	1,020	-	34,177	5,201	
80513	University										
80513		Classified Salary	14,481	0.35	14,337	0.35	143	-	14,338	143	
80513		Employee Benefits	4,344	-	4,000	-	344	-	4,671	(327)	
80513	University Total		18,825	0.35	18,337	0.35	487	-	19,009	(184)	
80513	V.13 Collaborate with Local Colleges and Universities		294,676	4.66	333,094	4.65	(38,418)	0.01	270,649	24,027	
80513	Total		294,676	4.66	333,094	4.65	(38,418)	0.01	270,649	24,027	
80514	V.14 AAAATF Recommendations										
80514	African American										
80514		Added Duty	10,000	-	10,100	-	(100)	-	460	9,540	
80514		Classified Salary	328,725	8.13	243,239	8.13	85,486	-	3,865	324,859	
80514		Classified Temporary	16,500	-	15,000	-	1,500	-	25,396	(8,896)	
80514		Diesel Fuel	-	-	100	-	(100)	-	-	-	
80514		District Supplies	15,000	-	30,000	-	(15,000)	-	25,366	(10,366)	
80514		Employee Benefits	102,617	-	78,899	-	23,718	-	6,710	95,907	
80514		Employee Training and Professi	5,000	-	-	-	5,000	-	-	5,000	
80514		Mileage	1,100	-	1,000	-	100	-	-	1,100	
80514		Other Professional Services-Ge	3,000	-	3,000	-	-	-	3,000	-	
80514		Out-Of-State	10,000	-	-	-	10,000	-	-	10,000	
80514		Overtime	-	-	100	-	(100)	-	100	(100)	
80514		Professional/Educational Contr	33,000	-	138,700	-	(105,700)	-	128,457	(95,457)	
80514		Student Transportation Purchas	800	-	600	-	200	-	600	200	
80514	African American Total		525,742	8.13	520,738	8.13	5,004	-	193,953	331,789	
80514	Secrist										
80514		Employee Benefits	-	-	-	-	-	-	3,346	(3,346)	
80514		ESI Substitutes	-	-	-	-	-	-	25	(25)	
80514		Teacher Salary	-	-	-	-	-	-	11,460	(11,460)	
80514	Secrist Total		-	-	-	-	-	-	14,831	(14,831)	
80514	Valencia										
80514		Employee Benefits	-	-	-	-	-	-	-	-	
80514	Valencia Total		-	-	-	-	-	-	-	-	
80514	V.14 AAAATF Recommendations Total		525,742	8.13	520,738	8.13	5,004	-	208,784	316,958	
80514	Total		525,742	8.13	520,738	8.13	5,004	-	208,784	316,958	
80516	V.16 Supportive and Inclusive Environments										
80516	Cragin										
80516		Out-Of-State	-	-	-	-	-	-	13,534	(13,534)	
80516	Cragin Total		-	-	-	-	-	-	13,534	(13,534)	
80516	Curriculum & Instruction										
80516		Employee Training and Professi	8,572	-	8,524	-	48	-	8,500	72	
80516		Out-Of-State	11,100	-	13,976	-	(2,876)	-	13,139	(2,039)	
80516	Curriculum & Instruction Total		19,672	-	22,500	-	(2,828)	-	21,639	(1,967)	
80516	V.16 Supportive and Inclusive Environments Total		19,672	-	22,500	-	(2,828)	-	35,174	(15,502)	
80516	Total		19,672	-	22,500	-	(2,828)	-	35,174	(15,502)	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)										
80601	African American										
80601		Classified Salary	41,522	1.00	40,664	1.00	858	-	43,720	(2,198)	
80601		Employee Benefits	12,333	-	11,345	-	988	-	14,600	(2,266)	

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							Amount	FTE	FY19 Actuals	Amount	
80601		Overtime			-	-	-	-	4,842	(4,842)	
80601		African American Total	53,855	1.00	52,009	1.00	1,846	-	63,161	(9,306)	
80601		Alternative to Suspension									
80601		Classified Salary	29,715	0.50	28,715	0.50	1,000	-	28,715	1,000	
80601		Employee Benefits	8,915	-	8,011	-	903	-	8,365	549	
80601		Alternative to Suspension Total	38,630	0.50	36,727	0.50	1,903	-	37,080	1,550	
80601		Curriculum & Instruction									
80601		Classified Temporary			-	-	-	-	2,071	(2,071)	
80601		Employee Benefits			-	-	-	-	6,712	(6,712)	
80601		ESI Classified	-	-	116,251	2.00	(116,251)	(2.00)	68,895	(68,895)	
80601		Curriculum & Instruction Total	-	-	116,251	2.00	(116,251)	(2.00)	77,678	(77,678)	
80601		Desegregation Dept									
80601		Classified Salary	-	-	-	-	-	-	-	-	
80601		Classified Temporary	-	-	-	-	-	-	-	-	
80601		District Supplies	-	-	-	-	-	-	-	-	
80601		Employee Benefits	-	-	-	-	-	-	1,112	(1,112)	
80601		Employee Training and Professi	-	-	-	-	-	-	-	-	
80601		ESI Classified	-	-	-	-	-	-	12,101	(12,101)	
80601		ESI Substitutes	-	-	-	-	-	-	-	-	
80601		Mileage	-	-	-	-	-	-	-	-	
80601		Desegregation Dept Total	-	-	-	-	-	-	13,213	(13,213)	
80601		Guidance, Counsel & Student Prev									
80601		Classified Salary	20,546	0.50	-	-	20,546	0.50	1,764	18,782	
80601		Employee Benefits			-	-	-	-	2,149	(2,149)	
80601		ESI Classified			20,342	0.50	(20,342)	(0.50)	19,501	(19,501)	
80601		Guidance, Counsel & Student Prev Total	20,546	0.50	20,342	0.50	203	-	23,414	(2,868)	
80601		Professional Development									
80601		District Supplies	-	-	4,500	-	(4,500)	-	1,084	(1,084)	
80601		Employee Training and Professi	-	-	30,000	-	(30,000)	-	-	-	
80601		ESI Substitutes	-	-	-	-	-	-	-	-	
80601		Mileage	-	-	1,500	-	(1,500)	-	56	(56)	
80601		Professional/Educational Contr	-	-	34,000	-	(34,000)	-	16,918	(16,918)	
80601		Substitute Teachers	-	-	5,000	-	(5,000)	-	-	-	
80601		Professional Development Total	-	-	75,000	-	(75,000)	-	18,058	(18,058)	
80601		Student Equity & Intervention									
80601		District Supplies	4,000	-	-	-	4,000	-	-	4,000	
80601		Employee Benefits	3,000	-	-	-	3,000	-	-	3,000	
80601		Employee Training and Professi	10,000	-	-	-	10,000	-	-	10,000	
80601		ESI Classified	145,321	2.00	-	-	145,321	2.00	-	145,321	
80601		ESI Substitutes	5,000	-	-	-	5,000	-	-	5,000	
80601		Mileage	1,000	-	-	-	1,000	-	-	1,000	
80601		Overtime	10,000	0.25	-	-	10,000	0.25	-	10,000	
80601		Professional/Educational Contr	10,000	-	-	-	10,000	-	-	10,000	
80601		Student Equity & Intervention Total	188,321	2.25	-	-	188,321	2.25	-	188,321	
80601		VI.1 Restorative Practices and PBIS (RPPSCs) Total	301,352	4.25	300,329	4.00	1,023	0.25	232,603	68,749	
80601		Total	301,352	4.25	300,329	4.00	1,023	0.25	232,603	68,749	
80602		VI.2 GSRR									
80602		African American									

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							Amount	FTE	FY19 Actuals	Amount	
80602		Classified Salary	4,157	0.13	5,239	0.13	(1,082)	-	3,865	292	
80602		Employee Benefits	1,247	-	1,462	-	(215)	-	1,442	(195)	
80602		Overtime	-	-	-	-	-	-	100	(100)	
80602		African American Total	5,404	0.13	6,701	0.13	(1,296)	-	5,407	(3)	
80602		Curriculum & Instruction									
80602		District Supplies	2,000	-	23,900	-	(21,900)	-	-	2,000	
80602		Curriculum & Instruction Total	2,000	-	23,900	-	(21,900)	-	-	2,000	
80602		Desegregation Dept									
80602		Classified Salary	-	-	-	-	-	-	4,290	(4,290)	
80602		District Supplies	-	-	-	-	-	-	-	-	
80602		Employee Benefits	-	-	-	-	-	-	1,127	(1,127)	
80602		Employee Training and Professi	-	-	-	-	-	-	-	-	
80602		ESI Certified	-	-	-	-	-	-	2,850	(2,850)	
80602		Out-Of-State	-	-	-	-	-	-	-	-	
80602		Technology Related Repairs and	-	-	-	-	-	-	-	-	
80602		Desegregation Dept Total	-	-	-	-	-	-	8,267	(8,267)	
80602		Mexican American									
80602		Employee Training and Professi	-	-	-	-	-	-	415	(415)	
80602		Mexican American Total	-	-	-	-	-	-	415	(415)	
80602		MTSS									
80602		District Supplies	-	-	-	-	-	-	16,716	(16,716)	
80602		MTSS Total	-	-	-	-	-	-	16,716	(16,716)	
80602		Office of Legal Services									
80602		Classified Salary	-	-	50,502	1.00	(50,502)	(1.00)	46,716	(46,716)	
80602		Employee Benefits	-	-	14,206	-	(14,206)	-	20,898	(20,898)	
80602		ESI Certified	-	-	100,000	-	(100,000)	-	67,218	(67,218)	
80602		Overtime	-	-	625	-	(625)	-	1,785	(1,785)	
80602		Office of Legal Services Total	-	-	165,334	1.00	(165,334)	(1.00)	136,616	(136,616)	
80602		Student Equity & Intervention									
80602		Classified Salary	66,820	1.00	-	-	66,820	1.00	-	66,820	New coordinator added in FY20
80602		District Supplies	16,900	-	-	-	16,900	-	-	16,900	
80602		Employee Training and Professi	7,000	-	-	-	7,000	-	-	7,000	
80602		ESI Certified	100,000	-	-	-	100,000	-	-	100,000	New director added in FY20
80602		Furniture and Equipment less than \$5,000	1,000	-	-	-	1,000	-	-	1,000	
80602		Out-Of-State	5,000	-	-	-	5,000	-	-	5,000	
80602		Tech Related Hardware & Software less than \$5,000	4,000	-	-	-	4,000	-	-	4,000	
80602		Technology Related Repairs and	500	-	-	-	500	-	-	500	
80602		Student Equity & Intervention Total	201,220	1.00	-	-	201,220	1.00	-	201,220	
80602	VI.2 GSRR Total		208,624	1.13	195,935	1.13	12,690	-	167,421	41,203	
80602	Total		208,624	1.13	195,935	1.13	12,690	-	167,421	41,203	
80603	VI.3 Student Discipline Training for Sites										
80603		African American									
80603		Classified Salary	4,157	0.13	5,239	0.13	(1,082)	-	3,865	292	
80603		Employee Benefits	1,247	-	1,462	-	(215)	-	1,442	(195)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80603		Overtime			-	-	-	-	100	(100)	
80603		African American Total	5,404	0.13	6,701	0.13	(1,296)	-	5,407	(3)	
80603		Desegregation Dept									
80603		Professional/Educational Contr	-	-	-	-	-	-	-	-	
80603		Desegregation Dept Total	-	-	-	-	-	-	-	-	
80603		Professional Development									
80603		Professional/Educational Contr	-	-	40,000	-	(40,000)	-	-	-	
80603		Professional Development Total	-	-	40,000	-	(40,000)	-	-	-	
80603		Student Equity & Intervention									
80603		Professional/Educational Contr	-	-	-	-	-	-	-	-	
80603		Student Equity & Intervention Total	-	-	-	-	-	-	-	-	
80603	VI.3	Student Discipline Training for Sites Total	5,404	0.13	46,701	0.13	(41,296)	-	5,407	(3)	
80603 Total			5,404	0.13	46,701	0.13	(41,296)	-	5,407	(3)	
80605	VI.5	Discipline Data Monitoring									
80605		African American									
80605		Classified Salary	4,157	0.13	5,239	0.13	(1,082)	-	3,865	292	
80605		Employee Benefits	1,247	-	1,462	-	(215)	-	1,440	(193)	
80605		Overtime			-	-	-	-	100	(100)	
80605		African American Total	5,404	0.13	6,701	0.13	(1,296)	-	5,405	(1)	
80605	VI.5	Discipline Data Monitoring Total	5,404	0.13	6,701	0.13	(1,296)	-	5,405	(1)	
80605 Total			5,404	0.13	6,701	0.13	(1,296)	-	5,405	(1)	
80701	VII.1	Family Center Plan									
80701		Family Center Catalina									
80701		Classified Salary	23,130	1.00	22,901	1.00	229	-	22,835	295	
80701		District Supplies	6,000	-	6,000	-	-	-	10,534	(4,534)	
80701		Employee Benefits	7,089	-	6,482	-	607	-	4,766	2,323	
80701		Furniture and Equipment less than \$5,000	500	-	-	-	500	-	2,730	(2,230)	
80701		Overtime	500	-	500	-	-	-	321	179	
80701		Technology Related Repairs and	880	-	880	-	-	-	-	880	
80701		USDA Commodities (Excluding Fr	-	-	500	-	(500)	-	-	-	
80701		Family Center Catalina Total	38,099	1.00	37,263	1.00	836	-	41,187	(3,088)	
80701		Family Center Palo Verde									
80701		Classified Salary	23,245	1.00	23,015	1.00	230	-	22,871	374	
80701		District Supplies	6,000	-	6,000	-	-	-	5,251	749	
80701		Employee Benefits	7,124	-	6,514	-	609	-	10,328	(3,204)	
80701		Furniture and Equipment less than \$5,000	500	-	-	-	500	-	2,411	(1,911)	
80701		Overtime	500	-	500	-	-	-	178	322	
80701		Technology Related Repairs and	-	-	380	-	(380)	-	-	-	
80701		USDA Commodities (Excluding Fr	-	-	500	-	(500)	-	-	-	
80701		Family Center Palo Verde Total	37,369	1.00	36,909	1.00	460	-	41,040	(3,671)	
80701		Family Center Southwest Annex									
80701		Classified Salary	23,130	1.00	22,901	1.00	229	-	20,268	2,862	
80701		District Supplies	6,000	-	6,000	-	-	-	5,947	53	
80701		Employee Benefits	7,089	-	6,482	-	607	-	4,229	2,860	
80701		Furniture and Equipment less than \$5,000	500	-	-	-	500	-	3,204	(2,704)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80701		Overtime	500	-	500	-	-	-	526	(26)	
80701		USDA Commodities (Excluding Fr	-	-	500	-	(500)	-	-	-	
80701		Family Center Southwest Annex Total	37,219	1.00	36,383	1.00	836	-	34,175	3,044	
80701		Family Center Wakefield									
80701		Classified Salary	23,487	1.00	23,254	1.00	233	-	23,721	(235)	
80701		District Supplies	6,000	-	6,000	-	-	-	6,064	(64)	
80701		Employee Benefits	7,196	-	6,581	-	615	-	10,073	(2,876)	
80701		Furniture and Equipment less than \$5,000	500	-	-	-	500	-	2,810	(2,310)	
80701		Overtime	500	-	500	-	-	-	1,029	(529)	
80701		Technology Related Repairs and	500	-	880	-	(380)	-	-	500	
80701		USDA Commodities (Excluding Fr	-	-	500	-	(500)	-	-	-	
80701		Family Center Wakefield Total	38,183	1.00	37,715	1.00	468	-	43,698	(5,515)	
80701		Family Engagement & Outreach									
80701		Advertising	7,000	-	7,000	-	-	-	7,000	-	
80701		Classified Salary	90,404	2.20	89,509	2.20	895	-	78,827	11,577	
80701		District Supplies	10,880	-	7,965	-	2,915	-	6,928	3,952	
80701		Employee Benefits	27,121	-	24,973	-	2,148	-	24,052	3,069	
80701		Employee Training and Professi	3,500	-	2,000	-	1,500	-	2,945	555	
80701		Furniture and Equipment less than \$5,000			-	-	-	-	8,594	(8,594)	
80701		Out-Of-State	4,000	-	4,000	-	-	-	6,605	(2,605)	
80701		Overtime			-	-	-	-	142	(142)	
80701		Professional/Educational Contr	11,500	-	8,500	-	3,000	-	9,820	1,680	
80701		Family Engagement & Outreach Total	154,405	2.20	143,947	2.20	10,458	-	144,912	9,493	
80701	VII.1	Family Center Plan Total	305,274	6.20	292,218	6.20	13,056	-	305,012	263	
80701	Total		305,274	6.20	292,218	6.20	13,056	-	305,012	263	
80702	VII.2	Family Engagement Resources									
80702		African American									
80702		Administrator Salary	32,239	0.33	31,600	0.33	638	-	31,600	638	
80702		Classified Salary	56,689	1.67	77,731	2.30	(21,042)	(0.63)	115,471	(58,782)	
80702		Employee Benefits	27,925	-	30,503	-	(2,578)	-	45,915	(17,990)	
80702		Overtime			-	-	-	-	3,758	(3,758)	
80702		African American Total	116,853	2.00	139,834	2.63	(22,981)	(0.63)	196,744	(79,890)	
80702		Family Center Catalina									
80702		Classified Salary	13,214	0.50	13,083	0.50	131	-	10,804	2,410	
80702		Employee Benefits	4,114	-	3,743	-	371	-	2,433	1,681	
80702		Overtime	500	-	500	-	-	-	289	211	
80702		Family Center Catalina Total	17,828	0.50	17,326	0.50	502	-	13,526	4,302	
80702		Family Center Palo Verde									
80702		Classified Salary	13,466	0.50	13,333	0.50	133	-	16,624	(3,158)	
80702		Employee Benefits	4,190	-	3,813	-	377	-	6,945	(2,755)	
80702		Overtime	500	-	500	-	-	-	587	(87)	
80702		Family Center Palo Verde Total	18,156	0.50	17,646	0.50	510	-	24,157	(6,001)	
80702		Family Center Southwest Annex									
80702		Classified Salary	13,466	0.50	13,333	0.50	133	-	12,947	519	
80702		Employee Benefits	4,190	-	3,813	-	377	-	2,578	1,612	
80702		Overtime	500	-	500	-	-	-	982	(482)	

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							Amount	FTE	FY19 Actuals	Amount	
80702		Family Center Southwest Annex Total	18,156	0.50	17,646	0.50	510	-	16,507	1,649	
80702		Family Center Wakefield									
80702		Classified Salary	20,262	0.50	20,062	0.50	201	-	20,273	(11)	
80702		Employee Benefits	6,229	-	5,690	-	538	-	7,362	(1,133)	
80702		Overtime	500	-	500	-	-	-	1,971	(1,471)	
80702		Family Center Wakefield Total	26,991	0.50	26,252	0.50	739	-	29,606	(2,615)	
80702		Family Engagement & Outreach									
80702		Added Duty	39,420	-	42,600	-	(3,180)	-	18,966	20,454	
80702		Classified Salary	4,249	0.05	4,207	0.05	42	-	4,202	47	
80702		Classified Temporary	24,100	-	27,512	-	(3,412)	-	588	23,513	
80702		Diesel Fuel	675	-	-	-	675	-	-	675	
80702		Dues/Membership Fees	2,250	-	-	-	2,250	-	250	2,000	
80702		Employee Benefits	20,331	-	14,215	-	6,116	-	5,206	15,125	
80702		ESI Certified			-	-	-	-	2,599	(2,599)	
80702		Student Transportation Purchas	675	-	-	-	675	-	-	675	
80702		Family Engagement & Outreach Total	91,700	0.05	88,533	0.05	3,166	-	31,810	59,890	
80702		Mexican American									
80702		Administrator Salary	27,491	0.33	27,219	0.33	272	-	27,219	273	
80702		Classified Salary	108,026	2.99	106,583	2.99	1,443	-	97,224	10,802	
80702		Classified Temporary	30,000	-	-	-	30,000	-	-	30,000	
80702		District Supplies	500	-	-	-	500	-	-	500	
80702		Employee Benefits	37,331	-	37,331	-	-	-	38,771	(1,440)	
80702		Overtime			-	-	-	-	453	(453)	
80702		Mexican American Total	203,348	3.32	171,133	3.32	32,215	-	163,667	39,682	
80702		Pan-Asian/Refugee									
80702		Classified Salary	13,707	0.38	20,422	0.50	(6,715)	(0.12)	20,420	(6,713)	
80702		Diesel Fuel	225	-	225	-	-	-	225	-	
80702		District Supplies	1,125	-	6,334	-	(5,208)	-	3,109	(1,983)	
80702		Employee Benefits	7,216	-	5,740	-	1,477	-	6,789	427	
80702		Overtime	225	-	225	-	-	-	465	(240)	
80702		Room Rental	-	-	62	-	(62)	-	-	-	
80702		Student Admissions	300	-	300	-	-	-	80	220	
80702		Pan-Asian/Refugee Total	22,799	0.38	33,307	0.50	(10,508)	(0.12)	31,089	(8,289)	
80702	VII.2	Family Engagement Resources Total	515,832	7.75	511,678	8.50	4,154	(0.75)	507,106	8,726	
80702	Total		515,832	7.75	511,678	8.50	4,154	(0.75)	507,106	8,726	
80703	VII.3	Tracking Family Engagement									
80703		Family Engagement & Outreach									
80703		Classified Salary	60,550	1.55	59,951	1.55	600	-	60,657	(106)	
80703		Employee Benefits	18,570	-	16,977	-	1,593	-	15,825	2,745	
80703		Overtime	1,350	-	1,350	-	-	-	3,075	(1,725)	
80703		Tech Related Hardware & Software less than \$5,000	10,000	-	10,000	-	-	-	4,318	5,682	
80703		Technology Related Repairs and	-	-	-	-	-	-	298	(298)	
80703		Family Engagement & Outreach Total	90,470	1.55	88,278	1.55	2,192	-	84,173	6,298	
80703	VII.3	Tracking Family Engagement Total	90,470	1.55	88,278	1.55	2,192	-	84,173	6,298	
80703	Total		90,470	1.55	88,278	1.55	2,192	-	84,173	6,298	
80704	VII.4	Translation and Interpretation Services									
80704		Language Acquisition									

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80704		Classified Salary	176,281	4.25	159,580	3.75	16,701	0.50	145,466	30,815	
80704		Classified Temporary	50,000	-	48,446	-	1,554	-	22,585	27,415	
80704		Employee Benefits	58,887	-	53,534	-	5,353	-	45,464	13,423	
80704		ESI Classified			-	-	-	-	384	(384)	
80704		Other Professional Services-Ge	25,000	-	23,600	-	1,400	-	21,209	3,791	
80704		Overtime			-	-	-	-	124	(124)	
80704		Professional/Educational Contr	7,000	-	6,000	-	1,000	-	950	6,050	
80704		Supplies-Technology Related	500	-	100	-	400	-	62	439	
80704		Language Acquisition Total	317,668	4.25	291,260	3.75	26,408	0.50	236,244	81,424	
80704		Pan-Asian/Refugee									
80704		Classified Salary	13,707	0.38	20,422	0.50	(6,715)	(0.12)	20,420	(6,713)	
80704		Diesel Fuel	225	-	225	-	-	-	225	-	
80704		District Supplies	1,125	-	6,334	-	(5,208)	-	6,184	(5,059)	
80704		Employee Benefits	7,216	-	5,740	-	1,477	-	6,789	427	
80704		Overtime	225	-	225	-	-	-	315	(90)	
80704		Room Rental	-	-	62	-	(62)	-	-	-	
80704		Student Admissions	150	-	300	-	(150)	-	-	150	
80704		Pan-Asian/Refugee Total	22,649	0.38	33,307	0.50	(10,658)	(0.12)	33,934	(11,285)	
80704		VII.4 Translation and Interpretation Services Total	340,317	4.63	324,568	4.25	15,750	0.38	270,178	70,139	
80704		Total	340,317	4.63	324,568	4.25	15,750	0.38	270,178	70,139	
80801		VIII.1 Extracurricular Equitable Access Plan									
80801		Interscholastics									
80801		Added Duty	21,454	-	21,400	-	54	-	11,473	9,981	
80801		Classified Salary	64,468	2.00	63,829	2.00	638	-	55,062	9,406	
80801		Classified Temporary	2,033	-	-	-	2,033	-	4,202	(2,169)	
80801		District Supplies	37,052	-	37,052	-	-	-	21,587	15,466	
80801		Employee Benefits	22,607	-	22,013	-	595	-	19,995	2,612	
80801		Employee Training and Professi	5,000	-	5,000	-	-	-	-	5,000	
80801		Furniture and Equipment less than \$5,000			-	-	-	-	1,032	(1,032)	
80801		Instructional Aids	11,948	-	1,948	-	10,000	-	1,948	10,000	
80801		Overtime			-	-	-	-	1,031	(1,031)	
80801		Interscholastics Total	164,562	2.00	151,242	2.00	13,320	-	116,328	48,234	
80801		VIII.1 Extracurricular Equitable Access Plan Total	164,562	2.00	151,242	2.00	13,320	-	116,328	48,234	
80801		Total	164,562	2.00	151,242	2.00	13,320	-	116,328	48,234	
80802		VIII.2 Data Reporting System (Extracurricular)									
80802		Interscholastics									
80802		Employee Benefits			-	-	-	-	1,619	(1,619)	
80802		ESI Classified	19,371	1.00	18,216	1.00	1,155	-	19,549	(178)	
80802		Overtime			-	-	-	-	45	(45)	
80802		Interscholastics Total	19,371	1.00	18,216	1.00	1,155	-	21,213	(1,842)	
80802		VIII.2 Data Reporting System (Extracurricular) Total	19,371	1.00	18,216	1.00	1,155	-	21,213	(1,842)	
80802		Total	19,371	1.00	18,216	1.00	1,155	-	21,213	(1,842)	
80901		IX.1 Multi-Year Facilities Plan									
80901		Carrillo									
80901		Architects			-	-	-	-	3,000	(3,000)	
80901		Carrillo Total			-	-	-	-	3,000	(3,000)	
80901		Cholla									

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80901		Other Professional Services-Ge			-	-	-	-	4,325	(4,325)	
80901		Repair and Maintenance Service			-	-	-	-	52,859	(52,859)	
80901	Cholla	Total			-	-	-	-	57,184	(57,184)	
80901		Engineering									
80901		Classified Salary	145,159	2.00	145,153	2.00	6	-	126,484	18,675	
80901		Employee Benefits	43,548	-	40,498	-	3,050	-	33,946	9,602	
80901		Repair and Maintenance Service	170,000	-	170,000	-	-	-	45,683	124,317	
80901	Engineering	Total	358,706	2.00	355,650	2.00	3,056	-	206,112	152,594	
80901		Operations									
80901		District Supplies			230,000	-	(230,000)	-	192,966	(192,966)	
80901		Repair and Maintenance Service	230,000	-	-	-	230,000	-	-	230,000	
80901	Operations	Total	230,000	-	230,000	-	-	-	192,966	37,034	
80901	Tucson										
80901		Other Professional Services-Ge			-	-	-	-	10,800	(10,800)	
80901	Tucson	Total			-	-	-	-	10,800	(10,800)	
80901	IX.1 Multi-Year Facilities Plan	Total	588,706	2.00	585,650	2.00	3,056	-	470,063	118,643	
80901	Total		588,706	2.00	585,650	2.00	3,056	-	470,063	118,643	
80902	IX.2 Multi-Year Technology Plan										
80902		Technology Services									
80902		Classified Salary	75,750	-	75,000	1.00	750	(1.00)	-	75,750	
80902		Technical Services-General			-	-	-	-	75,000	(75,000)	
80902	Technology Services	Total	75,750	-	75,000	1.00	750	(1.00)	75,000	750	
80902	IX.2 Multi-Year Technology Plan	Total	75,750	-	75,000	1.00	750	(1.00)	75,000	750	
80902	Total		75,750	-	75,000	1.00	750	(1.00)	75,000	750	
80903	IX.3 Tech PD for Classroom Staff										
80903		Blenman									
80903		Employee Benefits			-	-	-	-	488	(488)	
80903		Stipend Certified			-	-	-	-	2,444	(2,444)	
80903	Blenman	Total			-	-	-	-	2,933	(2,933)	
80903		Bloom									
80903		Employee Benefits			-	-	-	-	496	(496)	
80903		Stipend Certified			-	-	-	-	2,472	(2,472)	
80903	Bloom	Total			-	-	-	-	2,968	(2,968)	
80903		Bonillas									
80903		Employee Benefits			-	-	-	-	469	(469)	
80903		Stipend Certified			-	-	-	-	2,347	(2,347)	
80903	Bonillas	Total			-	-	-	-	2,816	(2,816)	
80903		Booth/Fickett									
80903		Employee Benefits			-	-	-	-	971	(971)	
80903		Stipend Certified			-	-	-	-	4,875	(4,875)	
80903	Booth/Fickett	Total			-	-	-	-	5,846	(5,846)	
80903		Borman									
80903		Employee Benefits			-	-	-	-	501	(501)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Borman	Total			-	-	-	-	3,001	(3,001)	
80903		Borton									
80903		Employee Benefits			-	-	-	-	304	(304)	
80903		Stipend Certified			-	-	-	-	1,507	(1,507)	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80903	Borton Total				-	-	-	-	1,811	(1,811)	
80903	Carrillo										
80903		Employee Benefits			-	-	-	-	1,001	(1,001)	
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	
80903	Carrillo Total				-	-	-	-	6,001	(6,001)	
80903	Catalina										
80903		Employee Benefits			-	-	-	-	995	(995)	
80903		Stipend Certified			-	-	-	-	4,972	(4,972)	
80903	Catalina Total				-	-	-	-	5,967	(5,967)	
80903	Cavett										
80903		Employee Benefits			-	-	-	-	393	(393)	
80903		Stipend Certified			-	-	-	-	1,972	(1,972)	
80903	Cavett Total				-	-	-	-	2,365	(2,365)	
80903	Cholla										
80903		Employee Benefits			-	-	-	-	1,260	(1,260)	
80903		Stipend Certified			-	-	-	-	6,340	(6,340)	
80903	Cholla Total				-	-	-	-	7,601	(7,601)	
80903	Collier										
80903		Employee Benefits			-	-	-	-	490	(490)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Collier Total				-	-	-	-	2,990	(2,990)	
80903	Cragin										
80903		Employee Benefits			-	-	-	-	494	(494)	
80903		Stipend Certified			-	-	-	-	2,472	(2,472)	
80903	Cragin Total				-	-	-	-	2,966	(2,966)	
80903	Davidson										
80903		Employee Benefits			-	-	-	-	489	(489)	
80903		Stipend Certified			-	-	-	-	2,444	(2,444)	
80903	Davidson Total				-	-	-	-	2,933	(2,933)	
80903	Davis										
80903		Employee Benefits			-	-	-	-	483	(483)	
80903		Stipend Certified			-	-	-	-	2,417	(2,417)	
80903	Davis Total				-	-	-	-	2,900	(2,900)	
80903	Dietz										
80903		Employee Benefits			-	-	-	-	222	(222)	
80903		Stipend Certified			-	-	-	-	1,118	(1,118)	
80903	Dietz Total				-	-	-	-	1,340	(1,340)	
80903	Dodge										
80903		Employee Benefits			-	-	-	-	509	(509)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Dodge Total				-	-	-	-	3,009	(3,009)	
80903	Doolen										
80903		Employee Benefits			-	-	-	-	965	(965)	
80903		Stipend Certified			-	-	-	-	4,917	(4,917)	
80903	Doolen Total				-	-	-	-	5,882	(5,882)	
80903	Dunham										
80903		Employee Benefits			-	-	-	-	469	(469)	
80903		Stipend Certified			-	-	-	-	2,347	(2,347)	

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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80903	Dunham Total				-	-	-	-	2,816	(2,816)	
80903	Erickson										
80903		Employee Benefits			-	-	-	-	501	(501)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Erickson Total				-	-	-	-	3,001	(3,001)	
80903	Ford										
80903		Employee Benefits			-	-	-	-	501	(501)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Ford Total				-	-	-	-	3,001	(3,001)	
80903	Fruchthendler										
80903		Employee Benefits			-	-	-	-	501	(501)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Fruchthendler Total				-	-	-	-	3,001	(3,001)	
80903	Gale										
80903		Employee Benefits			-	-	-	-	501	(501)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Gale Total				-	-	-	-	3,001	(3,001)	
80903	Gridley										
80903		Employee Benefits			-	-	-	-	1,001	(1,001)	
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	
80903	Gridley Total				-	-	-	-	6,001	(6,001)	
80903	Grijalva										
80903		Employee Benefits			-	-	-	-	33	(33)	
80903		Stipend Certified			-	-	-	-	174	(174)	
80903	Grijalva Total				-	-	-	-	207	(207)	
80903	Henry										
80903		Employee Benefits			-	-	-	-	500	(500)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Henry Total				-	-	-	-	3,000	(3,000)	
80903	Holladay										
80903		Employee Benefits			-	-	-	-	330	(330)	
80903		Stipend Certified			-	-	-	-	1,646	(1,646)	
80903	Holladay Total				-	-	-	-	1,976	(1,976)	
80903	Hollinger										
80903		Employee Benefits			-	-	-	-	492	(492)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Hollinger Total				-	-	-	-	2,992	(2,992)	
80903	Howell										
80903		Employee Benefits			-	-	-	-	471	(471)	
80903		Stipend Certified			-	-	-	-	2,354	(2,354)	
80903	Howell Total				-	-	-	-	2,825	(2,825)	
80903	Hudlow										
80903		Employee Benefits			-	-	-	-	479	(479)	
80903		Stipend Certified			-	-	-	-	2,396	(2,396)	
80903	Hudlow Total				-	-	-	-	2,875	(2,875)	
80903	Hughes										
80903		Employee Benefits			-	-	-	-	500	(500)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80903	Hughes Total				-	-	-	-	3,000	(3,000)	
80903	Johnson										
80903		Employee Benefits			-	-	-	-	500	(500)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Johnson Total				-	-	-	-	3,000	(3,000)	
80903	Kellond										
80903		Employee Benefits			-	-	-	-	488	(488)	
80903		Stipend Certified			-	-	-	-	2,444	(2,444)	
80903	Kellond Total				-	-	-	-	2,933	(2,933)	
80903	Lawrence										
80903		Employee Benefits			-	-	-	-	177	(177)	
80903		Stipend Certified			-	-	-	-	910	(910)	
80903	Lawrence Total				-	-	-	-	1,086	(1,086)	
80903	Lineweaver										
80903		Employee Benefits			-	-	-	-	482	(482)	
80903		Stipend Certified			-	-	-	-	2,417	(2,417)	
80903	Lineweaver Total				-	-	-	-	2,898	(2,898)	
80903	Lynn/Urquides										
80903		Employee Benefits			-	-	-	-	500	(500)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Lynn/Urquides Total				-	-	-	-	3,000	(3,000)	
80903	Magee										
80903		Employee Benefits			-	-	-	-	501	(501)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Magee Total				-	-	-	-	3,001	(3,001)	
80903	Mansfeld										
80903		Employee Benefits			-	-	-	-	977	(977)	
80903		Stipend Certified			-	-	-	-	4,889	(4,889)	
80903	Mansfeld Total				-	-	-	-	5,866	(5,866)	
80903	Manzo										
80903		Employee Benefits			-	-	-	-	460	(460)	
80903		Stipend Certified			-	-	-	-	2,257	(2,257)	
80903	Manzo Total				-	-	-	-	2,717	(2,717)	
80903	Marshall										
80903		Employee Benefits			-	-	-	-	491	(491)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Marshall Total				-	-	-	-	2,991	(2,991)	
80903	Mary Belle McCorkle K-8										
80903		Employee Benefits			-	-	-	-	990	(990)	
80903		Stipend Certified			-	-	-	-	4,972	(4,972)	
80903	Mary Belle McCorkle K-8 Total				-	-	-	-	5,962	(5,962)	
80903	Mary Meredith										
80903		Employee Benefits			-	-	-	-	501	(501)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Mary Meredith Total				-	-	-	-	3,001	(3,001)	
80903	Miles E										
80903		Employee Benefits			-	-	-	-	497	(497)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80903	Miles E Total				-	-	-	-	2,997	(2,997)	
80903	Miller										
80903		Employee Benefits			-	-	-	-	89	(89)	
80903		Stipend Certified			-	-	-	-	500	(500)	
80903	Miller Total				-	-	-	-	589	(589)	
80903	Mission View										
80903		Employee Benefits			-	-	-	-	490	(490)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Mission View Total				-	-	-	-	2,990	(2,990)	
80903	Morgan Maxwell										
80903		Employee Benefits			-	-	-	-	482	(482)	
80903		Stipend Certified			-	-	-	-	2,417	(2,417)	
80903	Morgan Maxwell Total				-	-	-	-	2,899	(2,899)	
80903	Myers/Ganoung										
80903		Employee Benefits			-	-	-	-	432	(432)	
80903		Stipend Certified			-	-	-	-	2,160	(2,160)	
80903	Myers/Ganoung Total				-	-	-	-	2,592	(2,592)	
80903	Naylor										
80903		Employee Benefits			-	-	-	-	490	(490)	
80903		Stipend Certified			-	-	-	-	2,444	(2,444)	
80903	Naylor Total				-	-	-	-	2,934	(2,934)	
80903	Ochoa										
80903		Employee Benefits			-	-	-	-	501	(501)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Ochoa Total				-	-	-	-	3,001	(3,001)	
80903	Oyama										
80903		Employee Benefits			-	-	-	-	494	(494)	
80903		Stipend Certified			-	-	-	-	2,472	(2,472)	
80903	Oyama Total				-	-	-	-	2,966	(2,966)	
80903	Palo Verde										
80903		Employee Benefits			-	-	-	-	994	(994)	
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	
80903	Palo Verde Total				-	-	-	-	5,994	(5,994)	
80903	Pistor										
80903		Employee Benefits			-	-	-	-	1,000	(1,000)	
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	
80903	Pistor Total				-	-	-	-	6,000	(6,000)	
80903	Project More										
80903		Employee Benefits			-	-	-	-	501	(501)	
80903		Stipend Certified			-	-	-	-	2,472	(2,472)	
80903	Project More Total				-	-	-	-	2,973	(2,973)	
80903	Pueblo										
80903		Employee Benefits			-	-	-	-	996	(996)	
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	
80903	Pueblo Total				-	-	-	-	5,996	(5,996)	
80903	Pueblo Gardens										
80903		Employee Benefits			-	-	-	-	493	(493)	
80903		Stipend Certified			-	-	-	-	2,472	(2,472)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80903	Pueblo Gardens Total				-	-	-	-	2,966	(2,966)	
80903	Rincon										
80903		Employee Benefits			-	-	-	-	752	(752)	
80903		Stipend Certified			-	-	-	-	3,750	(3,750)	
80903	Rincon Total				-	-	-	-	4,502	(4,502)	
80903	Robins										
80903		Employee Benefits			-	-	-	-	491	(491)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Robins Total				-	-	-	-	2,991	(2,991)	
80903	Robison										
80903		Employee Benefits			-	-	-	-	501	(501)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Robison Total				-	-	-	-	3,001	(3,001)	
80903	Rose										
80903		Employee Benefits			-	-	-	-	1,008	(1,008)	
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	
80903	Rose Total				-	-	-	-	6,008	(6,008)	
80903	Roskruge										
80903		Employee Benefits			-	-	-	-	951	(951)	
80903		Stipend Certified			-	-	-	-	4,785	(4,785)	
80903	Roskruge Total				-	-	-	-	5,736	(5,736)	
80903	Sabino										
80903		Employee Benefits			-	-	-	-	1,001	(1,001)	
80903		Stipend Certified			-	-	-	-	5,000	(5,000)	
80903	Sabino Total				-	-	-	-	6,001	(6,001)	
80903	Safford										
80903		Employee Benefits			-	-	-	-	500	(500)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Safford Total				-	-	-	-	3,000	(3,000)	
80903	Sahuaro										
80903		Employee Benefits			-	-	-	-	1,494	(1,494)	
80903		Stipend Certified			-	-	-	-	7,500	(7,500)	
80903	Sahuaro Total				-	-	-	-	8,994	(8,994)	
80903	Santa Rita										
80903		Employee Benefits			-	-	-	-	203	(203)	
80903		Stipend Certified			-	-	-	-	1,028	(1,028)	
80903	Santa Rita Total				-	-	-	-	1,231	(1,231)	
80903	Secrist										
80903		Employee Benefits			-	-	-	-	501	(501)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Secrist Total				-	-	-	-	3,001	(3,001)	
80903	Sewell										
80903		Employee Benefits			-	-	-	-	436	(436)	
80903		Stipend Certified			-	-	-	-	2,215	(2,215)	
80903	Sewell Total				-	-	-	-	2,651	(2,651)	
80903	Soleng Tom										
80903		Employee Benefits			-	-	-	-	502	(502)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	

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Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
80903	Soleng Tom Total				-	-	-	-	3,002	(3,002)	
80903	Steele										
80903	Employee Benefits				-	-	-	-	497	(497)	
80903	Stipend Certified				-	-	-	-	2,500	(2,500)	
80903	Steele Total				-	-	-	-	2,997	(2,997)	
80903	Technology Services										
80903	Added Duty		45,000	-	45,000	-	-	-	46,635	(1,635)	
80903	Classified Salary		280,100	-	277,326	5.25	2,774	(5.25)	276,933	3,167	
80903	Dues/Membership Fees		1,800	-	1,600	-	200	-	-	1,800	
80903	Employee Benefits		135,352	-	134,078	-	1,274	-	87,798	47,554	
80903	Employee Training and Professi		1,650	-	-	-	1,650	-	-	1,650	
80903	ESI Certified				-	-	-	-	165	(165)	
80903	Out-Of-State		6,200	-	-	-	6,200	-	-	6,200	
80903	Stipend Certified		245,902	-	258,000	-	(12,098)	-	1,139	244,763	
80903	Technology Services Total		716,004	-	716,004	5.25	-	(5.25)	412,669	303,335	
80903	Teenage Parent										
80903	Employee Benefits				-	-	-	-	501	(501)	
80903	Stipend Certified				-	-	-	-	2,500	(2,500)	
80903	Teenage Parent Total				-	-	-	-	3,001	(3,001)	
80903	Tolson										
80903	Employee Benefits				-	-	-	-	500	(500)	
80903	Stipend Certified				-	-	-	-	2,500	(2,500)	
80903	Tolson Total				-	-	-	-	3,000	(3,000)	
80903	Tucson										
80903	Employee Benefits				-	-	-	-	2,487	(2,487)	
80903	Stipend Certified				-	-	-	-	12,417	(12,417)	
80903	Tucson Total				-	-	-	-	14,904	(14,904)	
80903	Tully										
80903	Employee Benefits				-	-	-	-	489	(489)	
80903	Stipend Certified				-	-	-	-	2,500	(2,500)	
80903	Tully Total				-	-	-	-	2,989	(2,989)	
80903	TUSD Distance Learning Program										
80903	Employee Benefits				-	-	-	-	477	(477)	
80903	Stipend Certified				-	-	-	-	2,389	(2,389)	
80903	TUSD Distance Learning Program Total				-	-	-	-	2,866	(2,866)	
80903	University										
80903	Employee Benefits				-	-	-	-	1,010	(1,010)	
80903	Stipend Certified				-	-	-	-	5,000	(5,000)	
80903	University Total				-	-	-	-	6,010	(6,010)	
80903	Utterback										
80903	Employee Benefits				-	-	-	-	485	(485)	
80903	Stipend Certified				-	-	-	-	2,431	(2,431)	
80903	Utterback Total				-	-	-	-	2,915	(2,915)	
80903	Vail										
80903	Employee Benefits				-	-	-	-	970	(970)	
80903	Stipend Certified				-	-	-	-	5,000	(5,000)	
80903	Vail Total				-	-	-	-	5,970	(5,970)	
80903	Valencia										

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							Amount	FTE	FY19 Actuals	Amount	
80903		Employee Benefits			-	-	-	-	889	(889)	
80903		Stipend Certified			-	-	-	-	4,444	(4,444)	
80903	Valencia	Total			-	-	-	-	5,333	(5,333)	
80903	Van Buskirk										
80903		Employee Benefits			-	-	-	-	309	(309)	
80903		Stipend Certified			-	-	-	-	1,556	(1,556)	
80903	Van Buskirk	Total			-	-	-	-	1,865	(1,865)	
80903	Vesey										
80903		Employee Benefits			-	-	-	-	500	(500)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Vesey	Total			-	-	-	-	3,000	(3,000)	
80903	Warren										
80903		Employee Benefits			-	-	-	-	496	(496)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Warren	Total			-	-	-	-	2,996	(2,996)	
80903	Wheeler										
80903		Employee Benefits			-	-	-	-	490	(490)	
80903		Stipend Certified			-	-	-	-	2,444	(2,444)	
80903	Wheeler	Total			-	-	-	-	2,934	(2,934)	
80903	White										
80903		Employee Benefits			-	-	-	-	996	(996)	
80903		Stipend Certified			-	-	-	-	4,979	(4,979)	
80903	White	Total			-	-	-	-	5,975	(5,975)	
80903	Whitmore										
80903		Employee Benefits			-	-	-	-	496	(496)	
80903		Stipend Certified			-	-	-	-	2,479	(2,479)	
80903	Whitmore	Total			-	-	-	-	2,975	(2,975)	
80903	Wright										
80903		Employee Benefits			-	-	-	-	492	(492)	
80903		Stipend Certified			-	-	-	-	2,500	(2,500)	
80903	Wright	Total			-	-	-	-	2,992	(2,992)	
80903	IX.3 Tech PD for Classroom Staff	Total	716,004	-	716,004	5.25	-	(5.25)	717,890	(1,886)	
80903	Total		716,004	-	716,004	5.25	-	(5.25)	717,890	(1,886)	
81001	X.1 EBAS Implementation										
81001	Technology Services										
81001		Classified Salary	142,889	-	140,764	2.75	2,125	(2.75)	132,010	10,879	
81001		Employee Benefits	42,867	-	36,818	-	6,049	-	39,550	3,317	
81001		Employee Training and Professi	500	-	500	-	-	-	1,100	(600)	
81001		ESI Classified	70,295	-	69,599	0.99	696	(0.99)	38,478	31,817	
81001		Overtime		-	-	-	-	-	382	(382)	
81001		Tech Related Hardware & Software less than \$5,000	9,400	-	21,400	-	(12,000)	-	59,450	(50,050)	
81001		Technical Services-General	173,000	-	198,000	-	(25,000)	-	164,460	8,540	
81001		Technology Related Repairs and	18,000	-	18,000	-	-	-	24,573	(6,573)	
81001		Technology-Related Hardwre & Softwre \$5,000 or More	661,650	-	725,145	-	(63,495)	-	625,559	36,091	
81001	Technology Services	Total	1,118,601	-	1,210,226	3.74	(91,625)	(3.74)	1,085,562	33,038	
81001	X.1 EBAS Implementation	Total	1,118,601	-	1,210,226	3.74	(91,625)	(3.74)	1,085,562	33,038	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2020-2021 DESEGREGATION BUDGET
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Amount	FTE	FY19 Actuals	Amount	
81001 Total			1,118,601	-	1,210,226	3.74	(91,625)	(3.74)	1,085,562	33,038	
81002	X.2 EBAS Training and Evaluation										
81002	Assessment & Evaluation										
81002	Added Duty		10,000	-	10,000	-	-	-	-	10,000	
81002	Administrator Salary				-	-	-	-	46,329	(46,329)	
81002	Classified Salary		276,463	4.50	273,724	4.50	2,739	-	220,470	55,993	
81002	Employee Benefits		85,938	-	78,229	-	7,709	-	76,965	8,974	
81002	Employee Training and Professi		12,000	-	6,000	-	6,000	-	1,750	10,250	
81002	In-State Travel		1,500	-	1,500	-	-	-	-	1,500	
81002	Mileage		1,500	-	1,500	-	-	-	391	1,109	
81002	Other Professional Services-Ge		-	-	-	-	-	-	-	-	
81002	Tech Related Hardware & Software less than \$5,000		6,000	-	6,000	-	-	-	-	6,000	
81002	Assessment & Evaluation Total		393,401	4.50	376,953	4.50	16,448	-	345,904	47,497	
81002	Desegregation Dept										
81002	Classified Salary		69,273	1.00	67,597	1.00	1,676	-	68,599	675	
81002	Employee Benefits		20,682	-	18,860	-	1,822	-	19,685	997	
81002	Desegregation Dept Total		89,955	1.00	86,457	1.00	3,498	-	88,284	1,672	
81002	Technology Services										
81002	Employee Benefits				-	-	-	-	389	(389)	
81002	Employee Training and Professi		12,000	-	3,000	-	9,000	-	-	12,000	
81002	ESI Classified		70,295	-	7,733	0.11	62,562	(0.11)	4,275	66,020	
81002	Technology Services Total		82,295	-	10,733	0.11	71,562	(0.11)	4,664	77,631	
81002	X.2 EBAS Training and Evaluation Total		565,651	5.50	474,144	5.61	91,508	(0.11)	438,852	126,800	
81002 Total			565,651	5.50	474,144	5.61	91,508	(0.11)	438,852	126,800	
81003	X.3 Budget Process and Development										
81003	Financial Services										
81003	Classified Salary		52,515	1.00	53,358	1.00	(843)	-	57,976	(5,461)	
81003	Employee Benefits		15,755	-	14,887	-	868	-	17,336	(1,582)	
81003	Financial Services Total		68,270	1.00	68,245	1.00	25	-	75,313	(7,043)	
81003	X.3 Budget Process and Development Total		68,270	1.00	68,245	1.00	25	-	75,313	(7,043)	
81003 Total			68,270	1.00	68,245	1.00	25	-	75,313	(7,043)	
81004	X.4 Budget Audit										
81004	Financial Services										
81004	Audit Services-Non Federal Aud		15,000	-	10,000	-	5,000	-	15,000	-	
81004	Employee Benefits				-	-	-	-	4,078	(4,078)	
81004	ESI Classified		33,051	0.50	47,000	0.50	(13,949)	-	44,539	(11,488)	
81004	Financial Services Total		48,051	0.50	57,000	0.50	(8,949)	-	63,616	(15,565)	
81004	X.4 Budget Audit Total		48,051	0.50	57,000	0.50	(8,949)	-	63,616	(15,565)	
81004 Total			48,051	0.50	57,000	0.50	(8,949)	-	63,616	(15,565)	
Grand Total			63,711,047	967.65	63,711,047	989.13	-	(21.48)	63,711,048	(1)	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2020-2021

DESEGREGATION BUDGET

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80101	I.1	Internal Compliance Monitoring								
81004	X.4	Budget Audit Total	48,051	0.50	57,000	0.50	(8,949)	-	63,616	(15,565)
80101		Office of Legal Services								
80101		Benefits	27,347	-	27,347	-	-	-	-	27,347
80101		Custodian Stud & Public Rec	11,041	0.18	11,041	0.18	-	-	-	11,041
80101		General Counsel	22,661	0.18	22,661	0.18	-	-	-	22,661
80101		Legal Assistant	35,999	0.45	35,999	0.45	-	-	-	35,999
80101		Legal Counsel	16,186	0.17	16,186	0.17	-	-	-	16,186
80101		Legal Fees	826,889	-	826,889	-	-	-	-	826,889
80101		Legal Secretary	11,715	0.18	11,715	0.18	-	-	-	11,715
80101		Overtime	625	-	625	-	-	-	-	625
80101		PD	1,000	-	1,000	-	-	-	-	1,000
80101		Professional/Educational Contr	-	-	-	-	-	-	-	-
80101		Supplies	555	-	555	-	-	-	-	555
80101					-	-	-	-	794,282	(794,282)
80101		Stipend Classified	3,000	-	-	-	3,000	-	-	3,000
80101		Office of Legal Services Total	957,018	1.16	954,018	1.16	3,000	-	794,282	162,735
80101	I.1	Internal Compliance Monitoring Total	1,204,375	3.16	1,202,167	3.66	2,208	(0.50)	1,059,328	145,047
80102	I.2	Annual Report								
80102		Desegregation Dept	168,564	2.00	190,105	0.80	(21,541)	1.20	132,719	35,845
80102		Office of Legal Services								
80102		Benefits	4,589	-	4,589	-	-	-	-	4,589
80102		Legal Counsel	16,447	0.17	16,447	0.17	-	-	-	16,447
80102					-	-	-	-	20,688	(20,688)
80102		Office of Legal Services Total	21,035	0.17	21,035	0.17	-	-	20,688	347
80102	I.2	Annual Report Total	189,599	2.17	211,140	0.97	(21,541)	1.20	153,407	36,192
80103	I.3	Court Orders and Miscellaneous								
80103		Office of Legal Services								
80103		Benefits	7,286	-	7,286	-	-	-	-	7,286
80103		Custodian Stud & Public Rec	1,227	0.02	1,227	0.02	-	-	-	1,227
80103		General Counsel	2,518	0.02	2,518	0.02	-	-	-	2,518
80103		Legal Assistant	4,000	0.05	4,000	0.05	-	-	-	4,000
80103		Legal Counsel	16,651	0.17	16,651	0.17	-	-	-	16,651

TUCSON UNIFIED SCHOOL DISTRICT

FY 2020-2021

DESEGREGATION BUDGET

DRAFT PROPOSED

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80103		Legal Fees to Special Master & IC	170,000	-	170,000	-	-	-	-	170,000
80103		Legal Fees/Plaintiffs	290,000	-	290,000	-	-	-	-	290,000
80103		Legal Secretary	1,302	0.02	1,302	0.02	-	-	-	1,302
80103		Membership/Dues Deseg Counsel	500	-	500	-	-	-	-	500
80103		other books	700	-	700	-	-	-	-	700
80103		Overtime	625	-	625	-	-	-	-	625
80103		Dues and Memberships	245	-	245	-	-	-	-	245
80103					-	-	-	-	494,542	(494,542)
80103		Office of Legal Services Total	495,053	0.28	495,053	0.28	-	-	494,542	511
80103	I.3	Court Orders and Miscellaneous Total	495,053	0.28	495,053	0.28	-	-	494,542	511
80104	I.4	OCR/ELL – not a USP activity, but tracked for budget purposes								
80104	Banks									
80104		Benefits	14,460	-	11,371	-	3,089	-	-	14,460
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			40,757	0.99	(40,757)	(0.99)	-	-
80104		Teacher ELD	42,799	1.00	-	-	42,799	1.00	-	42,799
80104					-	-	-	-	60,627	(60,627)
80104		Banks Total	62,660	1.00	52,129	0.99	10,531	0.01	60,627	2,033
80104	Blenman									
80104		Benefits	17,206	-	24,427	-	(7,222)	-	-	17,206
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	8,802	-	-	-	8,802	-	-	8,802
80104		Teacher			87,553	1.99	(87,553)	(1.99)	-	-
80104		Teacher ELD	45,550	1.00	-	-	45,550	1.00	-	45,550
80104					-	-	-	-	119,349	(119,349)
80104		Blenman Total	74,558	1.00	111,980	1.99	(37,422)	(0.99)	119,349	(44,791)
80104	Bloom									
80104		Benefits	13,710	-	10,114	-	3,596	-	-	13,710
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401

TUCSON UNIFIED SCHOOL DISTRICT

FY 2020-2021

DESEGREGATION BUDGET

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80104		Teacher			36,250	0.99	(36,250)	(0.99)	-	-
80104		Teacher ELD	38,299	1.00	-	-	38,299	1.00	-	38,299
80104					-	-	-	-	56,285	(56,285)
80104		Bloom Total	59,410	1.00	46,364	0.99	13,046	0.01	56,285	3,125
80104		Bonillas								
80104		Benefits			3,066	-	(3,066)	-	-	-
80104		Teacher ELD Itinerant	11,098	0.25	10,988	0.25	110	-	-	11,098
80104					-	-	-	-	14,389	(14,389)
80104		Bonillas Total	11,098	0.25	14,054	0.25	(2,956)	-	14,389	(3,291)
80104		Booth/Fickett								
80104		Benefits	26,522	-	14,221	-	12,301	-	-	26,522
80104		Masters Degree	3,600	-	-	-	3,600	-	-	3,600
80104		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80104		Supplemental Base/Menu	4,399	-	-	-	4,399	-	-	4,399
80104		Teacher			50,970	1.38	(50,970)	(1.38)	-	-
80104		Teacher ELD	78,406	2.00	-	-	78,406	2.00	-	78,406
80104					-	-	-	-	69,349	(69,349)
80104		Booth/Fickett Total	114,927	2.00	65,191	1.38	49,736	0.62	69,349	45,577
80104		Borman								
80104		Benefits			10,673	-	(10,673)	-	-	-
80104		Teacher ELD Itinerant	38,638	1.00	38,255	0.99	383	0.01	-	38,638
80104					-	-	-	-	56,321	(56,321)
80104		Borman Total	38,638	1.00	48,928	0.99	(10,291)	0.01	56,321	(17,683)
80104		Borton								
80104		Benefits	33,210	-	13,188	-	20,022	-	-	33,210
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			47,268	0.99	(47,268)	(0.99)	-	-
80104		Teacher ELD	102,299	2.00	-	-	102,299	2.00	-	102,299
80104					-	-	-	-	69,416	(69,416)
80104		Borton Total	143,910	2.00	60,456	0.99	83,454	1.01	69,416	74,494
80104		Carrillo								
80104		Benefits	14,160	-	11,094	-	3,067	-	-	14,160
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000

TUCSON UNIFIED SCHOOL DISTRICT

FY 2020-2021

DESEGREGATION BUDGET

DRAFT PROPOSED

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			39,763	0.99	(39,763)	(0.99)	-	-
80104		Teacher ELD	41,800	1.00	-	-	41,800	1.00	-	41,800
80104					-	-	-	-	58,104	(58,104)
80104		Carrillo Total	61,361	1.00	50,856	0.99	10,505	0.01	58,104	3,257
80104		Catalina								
80104		Benefits	72,834	-	64,439	-	8,395	-	-	72,834
80104		Coordinator	48,078	0.99	46,605	0.99	1,473	-	-	48,078
80104		Masters Degree	7,999	-	-	-	7,999	-	-	7,999
80104		Substitutes	4,000	-	-	-	4,000	-	-	4,000
80104		Supplemental Base/Menu	22,004	-	-	-	22,004	-	-	22,004
80104		Teacher			184,360	4.56	(184,360)	(4.56)	-	-
80104		Teacher ELD	160,700	4.00	-	-	160,700	4.00	-	160,700
80104					-	-	-	-	372,202	(372,202)
80104		Catalina Total	315,615	4.99	295,404	5.55	20,211	(0.56)	372,202	(56,587)
80104		Cavett								
80104		Benefits	16,110	-	12,906	-	3,204	-	-	16,110
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			46,258	0.99	(46,258)	(0.99)	-	-
80104		Teacher ELD	48,299	1.00	-	-	48,299	1.00	-	48,299
80104					-	-	-	-	70,607	(70,607)
80104		Cavett Total	69,810	1.00	59,164	0.99	10,646	0.01	70,607	(797)
80104		Cholla								
80104		Benefits	30,457	-	22,546	-	7,910	-	-	30,457
80104		Masters Degree	3,999	-	-	-	3,999	-	-	3,999
80104		Substitutes	1,600	-	-	-	1,600	-	-	1,600
80104		Supplemental Base/Menu	12,322	-	-	-	12,322	-	-	12,322
80104		Teacher	16,920	0.40	80,811	2.00	(63,891)	(1.60)	-	16,920
80104		Teacher ELD	66,681	1.60	-	-	66,681	1.60	-	66,681
80104					-	-	-	-	122,806	(122,806)
80104		Cholla Total	131,979	2.00	103,357	2.00	28,622	-	122,806	9,173
80104		Collier								
80104		Benefits			3,066	-	(3,066)	-	-	-
80104		Teacher ELD Itinerant	11,098	0.25	10,988	0.25	110	-	-	11,098

TUCSON UNIFIED SCHOOL DISTRICT

FY 2020-2021

DESEGREGATION BUDGET

DRAFT PROPOSED

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80104					-	-	-	-	14,389	(14,389)
80104	Collier	Total	11,098	0.25	14,054	0.25	(2,956)	-	14,389	(3,291)
80104	Cragin									
80104		Benefits	14,760	-	11,653	-	3,107	-	-	14,760
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			41,767	0.99	(41,767)	(0.99)	-	-
80104		Teacher ELD	43,799	1.00	-	-	43,799	1.00	-	43,799
80104					-	-	-	-	60,561	(60,561)
80104	Cragin	Total	63,960	1.00	53,420	0.99	10,540	0.01	60,561	3,399
80104	Davidson									
80104		Benefits	27,331	-	10,673	-	16,657	-	-	27,331
80104		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80104		Supplemental Base/Menu	8,801	-	-	-	8,801	-	-	8,801
80104		Teacher			38,255	0.99	(38,255)	(0.99)	-	-
80104		Teacher ELD	80,301	2.00	-	-	80,301	2.00	-	80,301
80104					-	-	-	-	56,037	(56,037)
80104	Davidson	Total	118,433	2.00	48,928	0.99	69,504	1.01	56,037	62,395
80104	Davis									
80104		Benefits			15,702	-	(15,702)	-	-	-
80104		Teacher	-	-	56,278	0.99	(56,278)	(0.99)	-	-
80104					-	-	-	-	80,664	(80,664)
80104	Davis	Total	-	-	71,980	0.99	(71,980)	(0.99)	80,664	(80,664)
80104	Dietz									
80104		Benefits	30,091	-	49,148	-	(19,057)	-	-	30,091
80104		Masters Degree	3,999	-	-	-	3,999	-	-	3,999
80104		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80104		Supplemental Base/Menu	13,202	-	-	-	13,202	-	-	13,202
80104		Teacher			176,156	3.98	(176,156)	(3.98)	-	-
80104		Teacher ELD	81,101	2.00	-	-	81,101	2.00	-	81,101
80104					-	-	-	-	243,189	(243,189)
80104	Dietz	Total	130,393	2.00	225,304	3.98	(94,911)	(1.98)	243,189	(112,797)
80104	Dodge									
80104		Benefits	528	-	4,664	-	(4,136)	-	-	528
80104		Supplemental Base/Menu	1,760	-	-	-	1,760	-	-	1,760

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80104		Teacher			16,717	0.40	(16,717)	(0.40)	-	-
80104					-	-	-	-	25,922	(25,922)
80104	Dodge	Total	2,288	-	21,381	0.40	(19,093)	(0.40)	25,922	(23,634)
80104	Doolen									
80104		Benefits	56,958	-	44,245	-	12,713	-	-	56,958
80104		Masters Degree	3,999	-	-	-	3,999	-	-	3,999
80104		Substitutes	3,174	-	-	-	3,174	-	-	3,174
80104		Supplemental Base/Menu	17,604	-	-	-	17,604	-	-	17,604
80104		Teacher	31,840	0.80	158,584	3.96	(126,744)	(3.16)	-	31,840
80104		Teacher ELD	133,244	3.17	-	-	133,244	3.17	-	133,244
80104					-	-	-	-	240,822	(240,822)
80104	Doolen	Total	246,819	3.97	202,829	3.96	43,991	0.01	240,822	5,997
80104	Drachman									
80104		Benefits	12,361	-	11,383	-	977	-	-	12,361
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			40,800	1.00	(40,800)	(1.00)	-	-
80104		Teacher ELD	35,801	1.00	-	-	35,801	1.00	-	35,801
80104					-	-	-	-	77,985	(77,985)
80104	Drachman	Total	53,563	1.00	52,183	1.00	1,380	-	77,985	(24,422)
80104	Dunham									
80104		Benefits			10,955	-	(10,955)	-	-	-
80104		Teacher ELD Itinerant	39,658	1.00	39,265	0.99	393	0.01	-	39,658
80104					-	-	-	-	57,524	(57,524)
80104	Dunham	Total	39,658	1.00	50,220	0.99	(10,562)	0.01	57,524	(17,866)
80104	Erickson									
80104		Benefits	14,160	-	11,245	-	2,916	-	-	14,160
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			40,303	1.00	(40,303)	(1.00)	-	-
80104		Teacher ELD	41,800	1.00	-	-	41,800	1.00	-	41,800
80104					-	-	-	-	58,824	(58,824)
80104	Erickson	Total	61,361	1.00	51,547	1.00	9,814	-	58,824	2,537
80104	Ford									
80104		Benefits	12,390	-	10,963	-	1,427	-	-	12,390

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Teacher			39,294	1.00	(39,294)	(1.00)	-	-
80104		Teacher ELD	40,300	1.00	-	-	40,300	1.00	-	40,300
80104					-	-	-	-	59,307	(59,307)
80104		Ford Total	53,690	1.00	50,257	1.00	3,433	-	59,307	(5,617)
80104		Fruchthendler								
80104		Benefits			5,839	-	(5,839)	-	-	-
80104		Teacher ELD Itinerant	21,137	0.50	20,928	0.50	209	-	-	21,137
80104					-	-	-	-	27,544	(27,544)
80104		Fruchthendler Total	21,137	0.50	26,767	0.50	(5,630)	-	27,544	(6,407)
80104		Gale								
80104		Benefits			11,233	-	(11,233)	-	-	-
80104		Teacher ELD Itinerant	40,663	1.00	40,260	0.99	403	0.01	-	40,663
80104					-	-	-	-	61,038	(61,038)
80104		Gale Total	40,663	1.00	51,493	0.99	(10,830)	0.01	61,038	(20,376)
80104		Gridley								
80104		Benefits	11,460	-	4,378	-	7,082	-	-	11,460
80104		Masters Degree	1,600	-	-	-	1,600	-	-	1,600
80104		Substitutes	800	-	-	-	800	-	-	800
80104		Supplemental Base/Menu	3,521	-	-	-	3,521	-	-	3,521
80104		Teacher			15,693	0.40	(15,693)	(0.40)	-	-
80104		Teacher ELD	32,280	0.80	-	-	32,280	0.80	-	32,280
80104					-	-	-	-	21,250	(21,250)
80104		Gridley Total	49,661	0.80	20,071	0.40	29,590	0.40	21,250	28,411
80104		Grijalva								
80104		Benefits	3,241	-	20,803	-	(17,562)	-	-	3,241
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Supplemental Base/Menu	8,802	-	-	-	8,802	-	-	8,802
80104		Teacher			74,562	1.99	(74,562)	(1.99)	-	-
80104					-	-	-	-	114,566	(114,566)
80104		Grijalva Total	14,043	-	95,365	1.99	(81,322)	(1.99)	114,566	(100,523)
80104		Henry								
80104		Benefits			13,307	-	(13,307)	-	-	-
80104		Teacher ELD Itinerant	48,173	1.00	47,696	0.99	477	0.01	-	48,173
80104					-	-	-	-	68,912	(68,912)

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80104	Henry Total		48,173	1.00	61,003	0.99	(12,830)	0.01	68,912	(20,739)
80104	Holladay									
80104		Benefits			26,433	-	(26,433)	-	-	-
80104		Teacher			47,268	0.99	(47,268)	(0.99)	-	-
80104		Teacher ELD Itinerant	47,950	1.00	47,475	1.00	475	-	-	47,950
80104					-	-	-	-	137,335	(137,335)
80104	Holladay Total		47,950	1.00	121,177	1.99	(73,227)	(0.99)	137,335	(89,385)
80104	Hollinger									
80104		Benefits	29,659	-	11,803	-	17,856	-	-	29,659
80104		Substitutes	2,200	-	-	-	2,200	-	-	2,200
80104		Supplemental Base/Menu	8,802	-	-	-	8,802	-	-	8,802
80104		Teacher			42,306	1.00	(42,306)	(1.00)	-	-
80104		Teacher ELD	87,861	2.20	-	-	87,861	2.20	-	87,861
80104					-	-	-	-	68,294	(68,294)
80104	Hollinger Total		128,522	2.20	54,109	1.00	74,413	1.20	68,294	60,228
80104	Howell									
80104		Benefits	14,320	-	12,629	-	1,692	-	-	14,320
80104		Substitutes	988	-	-	-	988	-	-	988
80104		Teacher			45,264	0.99	(45,264)	(0.99)	-	-
80104		Teacher ELD	46,746	0.99	-	-	46,746	0.99	-	46,746
80104					-	-	-	-	59,246	(59,246)
80104	Howell Total		62,054	0.99	57,892	0.99	4,162	-	59,246	2,808
80104	Hudlow									
80104		Benefits	13,411	-	9,850	-	3,560	-	-	13,411
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			35,306	1.00	(35,306)	(1.00)	-	-
80104		Teacher ELD	39,301	1.00	-	-	39,301	1.00	-	39,301
80104					-	-	-	-	54,094	(54,094)
80104	Hudlow Total		58,113	1.00	45,156	1.00	12,957	-	54,094	4,019
80104	Hughes									
80104		Benefits	14,287	-	10,812	-	3,475	-	-	14,287
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	986	-	-	-	986	-	-	986
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401

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							Amount	FTE	FY19 Actuals	Amount
80104		Teacher			38,753	0.99	(38,753)	(0.99)	-	-
80104		Teacher ELD	40,237	0.99	-	-	40,237	0.99	-	40,237
80104					-	-	-	-	54,400	(54,400)
80104		Hughes Total	61,911	0.99	49,565	0.99	12,347	-	54,400	7,512
80104		Johnson								
80104		Benefits	19,344	-	11,233	-	8,112	-	-	19,344
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Teacher			40,260	0.99	(40,260)	(0.99)	-	-
80104		Teacher ELD	63,481	1.00	-	-	63,481	1.00	-	63,481
80104					-	-	-	-	62,080	(62,080)
80104		Johnson Total	83,825	1.00	51,493	0.99	32,333	0.01	62,080	21,745
80104		Kellond								
80104		Benefits	14,319	-	12,069	-	2,250	-	-	14,319
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	988	-	-	-	988	-	-	988
80104		Teacher			43,259	0.99	(43,259)	(0.99)	-	-
80104		Teacher ELD	44,743	0.99	-	-	44,743	0.99	-	44,743
80104					-	-	-	-	59,479	(59,479)
80104		Kellond Total	62,050	0.99	55,329	0.99	6,722	-	59,479	2,571
80104		Language Acquisition								
80104		Added Duty	20,900	-	37,900	-	(17,000)	-	-	20,900
80104		Added Duty PD	74,000	-	74,000	-	-	-	-	74,000
80104		Administrative Assistant	27,096	0.70	11,873	0.20	15,224	0.50	-	27,096
80104		Benefits	148,434	-	158,039	-	(9,605)	-	-	148,434
80104		Consultant	6,000	-	8,000	-	(2,000)	-	-	6,000
80104		Coordinator	146,489	3.50	145,038	3.50	1,450	-	-	146,489
80104		Data Tech - Lang Assess	30,756	1.00	30,451	1.00	305	-	-	30,756
80104		Dept Printing	4,000	-	4,000	-	-	-	-	4,000
80104		Director	15,231	0.20	15,080	0.20	151	-	-	15,231
80104		District Supplies	2,500	-	3,001	-	(501)	-	-	2,500
80104		ELL Student Mat Instruct Aids			70,000	-	(70,000)	-	-	-
80104		Furniture and Equipment less than \$5,000	200	-	200	-	-	-	-	200
80104		Mileage	12,800	-	12,807	-	(7)	-	-	12,800

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							Amount	FTE	FY19 Actuals	Amount
80104		Office Assistant	10,538	0.50	10,434	0.50	104	-	-	10,538
80104		Other Books, Perdcls & Media-	1,000	-	1,000	-	-	-	-	1,000
80104		Printing	1,500	-	1,500	-	-	-	-	1,500
80104		Professional/Educational Contr	2,800	-	-	-	2,800	-	-	2,800
80104		Program Budget Technician	9,781	0.20	9,684	0.20	97	-	-	9,781
80104		Registration	500	-	500	-	-	-	-	500
80104		Stipend Certified	7,250	-	-	-	7,250	-	-	7,250
80104		Substitutes	8,000	-	8,000	-	-	-	-	8,000
80104		Supplies	1,500	-	1,500	-	-	-	-	1,500
80104		Supplies-Technology Related	275	-	275	-	-	-	-	275
80104		Teacher ELD Itinerant	61,266	1.50	60,659	1.40	607	0.10	-	61,266
80104		Tech Related Hardware & Software less than \$5,000	400	-	-	-	400	-	-	400
80104		Testing Booklet Instruct Aids			50,000	-	(50,000)	-	-	-
80104		Testing Tech - Lang	72,071	3.00	71,357	3.00	714	-	-	72,071
80104		Textbooks	20,000	-	-	-	20,000	-	-	20,000
80104		Textbooks/Materials	20,000	-	20,000	-	-	-	-	20,000
80104		Translator - Interp	122,550	2.75	121,337	2.75	1,213	-	-	122,550
80104		Translator - Interp/Hrly	45,000	-	42,519	-	2,481	-	-	45,000
80104		Registration-Emp (Secondary Refugee Conf)	500	-	-	-	500	-	-	500
80104		Classified temporary - support for Lang. Symposium	3,000	-	3,000	-	-	-	-	3,000
80104		Classified temporary - custodial support Lang Symp	1,000	-	1,000	-	-	-	-	1,000
80104					-	-	-	-	842,095	(842,095)
80104		Move to purchase barcode scanner	100	-	-	-	100	-	-	100
80104		Textbooks ELA Adoption	100,000	-	-	-	100,000	-	-	100,000
80104		Purchase barcode scanner	395	-	-	-	395	-	-	395
80104		Projected Reductions due to salary adjustments	(300,000)	-	-	-	(300,000)	-	-	(300,000)
80104		Language Acquisition Total	677,832	13.35	973,154	12.75	(295,323)	0.60	842,095	(164,264)

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							Amount	FTE	FY19 Actuals	Amount
80104	Lawrence									
80104		Benefits	14,738	-	16,527	-	(1,789)	-	-	14,738
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			59,235	1.49	(59,235)	(1.49)	-	-
80104		Teacher ELD	43,725	1.00	-	-	43,725	1.00	-	43,725
80104					-	-	-	-	78,917	(78,917)
80104		Lawrence Total	63,864	1.00	75,762	1.49	(11,898)	(0.49)	78,917	(15,053)
80104	Lineweaver									
80104		Benefits	14,288	-	11,371	-	2,917	-	-	14,288
80104		Substitutes	987	-	-	-	987	-	-	987
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			40,757	0.99	(40,757)	(0.99)	-	-
80104		Teacher ELD	42,239	0.99	-	-	42,239	0.99	-	42,239
80104					-	-	-	-	59,737	(59,737)
80104		Lineweaver Total	61,915	0.99	52,129	0.99	9,786	-	59,737	2,178
80104	Lynn/Urquides									
80104		Benefits	31,833	-	12,767	-	19,065	-	-	31,833
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80104		Supplemental Base/Menu	13,202	-	-	-	13,202	-	-	13,202
80104		Teacher			45,761	0.99	(45,761)	(0.99)	-	-
80104		Teacher ELD	88,907	2.00	-	-	88,907	2.00	-	88,907
80104					-	-	-	-	65,045	(65,045)
80104		Lynn/Urquides Total	137,942	2.00	58,528	0.99	79,413	1.01	65,045	72,897
80104	Magee									
80104		Benefits	14,584	-	17,584	-	(3,000)	-	-	14,584
80104		Masters Degree	1,184	-	-	-	1,184	-	-	1,184
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	7,005	-	-	-	7,005	-	-	7,005
80104		Teacher			63,027	1.59	(63,027)	(1.59)	-	-
80104		Teacher ELD	39,425	1.00	-	-	39,425	1.00	-	39,425
80104					-	-	-	-	94,622	(94,622)
80104		Magee Total	63,198	1.00	80,611	1.59	(17,413)	(0.59)	94,622	(31,423)
80104	Maldonado									

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							Amount	FTE	FY19 Actuals	Amount
80104		Benefits	13,237	-	10,396	-	2,841	-	-	13,237
80104		Substitutes	986	-	-	-	986	-	-	986
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			37,260	0.99	(37,260)	(0.99)	-	-
80104		Teacher ELD	38,735	0.99	-	-	38,735	0.99	-	38,735
80104					-	-	-	-	95,423	(95,423)
80104	Maldonado	Maldonado Total	57,359	0.99	47,656	0.99	9,703	-	95,423	(38,065)
80104	Mansfeld									
80104		Benefits	36,038	-	31,064	-	4,975	-	-	36,038
80104		Coordinator	22,767	0.60	21,971	0.60	796	-	-	22,767
80104		Substitutes	1,979	-	-	-	1,979	-	-	1,979
80104		Supplemental Base/Menu	11,400	-	-	-	11,400	-	-	11,400
80104		Teacher	7,598	0.20	89,369	2.38	(81,771)	(2.18)	-	7,598
80104		Teacher ELD	76,384	1.98	-	-	76,384	1.98	-	76,384
80104					-	-	-	-	147,028	(147,028)
80104	Mansfeld	Mansfeld Total	156,166	2.78	142,404	2.98	13,763	(0.20)	147,028	9,138
80104	Manzo									
80104		Benefits			21,622	-	(21,622)	-	-	-
80104		Teacher			38,701	0.99	(38,701)	(0.99)	-	-
80104		Teacher ELD Itinerant	39,185	1.00	38,797	1.00	388	-	-	39,185
80104					-	-	-	-	117,342	(117,342)
80104	Manzo	Manzo Total	39,185	1.00	99,120	1.99	(59,935)	(0.99)	117,342	(78,157)
80104	Mary Belle McCorkle K-8									
80104		Benefits	44,428	-	46,904	-	(2,475)	-	-	44,428
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	2,976	-	-	-	2,976	-	-	2,976
80104		Supplemental Base/Menu	12,322	-	-	-	12,322	-	-	12,322
80104		Teacher			168,113	3.95	(168,113)	(3.95)	-	-
80104		Teacher ELD	130,796	2.98	-	-	130,796	2.98	-	130,796
80104					-	-	-	-	251,255	(251,255)
80104	Mary Belle McCorkle K-8	Mary Belle McCorkle K-8 Total	192,522	2.98	215,017	3.95	(22,495)	(0.97)	251,255	(58,732)
80104	Miles E									
80104		Benefits			5,057	-	(5,057)	-	-	-
80104		Teacher			18,125	0.49	(18,125)	(0.49)	-	-
80104					-	-	-	-	27,790	(27,790)

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80104		Miles E Total			23,182	0.49	(23,182)	(0.49)	27,790	(27,790)
80104	Miller									
80104		Benefits	43,787	-	23,116	-	20,671	-	-	43,787
80104		Substitutes	2,988	-	-	-	2,988	-	-	2,988
80104		Supplemental Base/Menu	13,202	-	-	-	13,202	-	-	13,202
80104		Teacher			82,853	1.99	(82,853)	(1.99)	-	-
80104		Teacher ELD	129,768	2.99	-	-	129,768	2.99	-	129,768
80104					-	-	-	-	116,326	(116,326)
80104		Miller Total	189,745	2.99	105,970	1.99	83,776	1.00	116,326	73,419
80104	Mission View									
80104		Benefits	15,059	-	-	-	15,059	-	-	15,059
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,399	-	-	-	4,399	-	-	4,399
80104		Teacher			35,863	1.00	(35,863)	(1.00)	-	-
80104		Teacher ELD	42,799	1.00	-	-	42,799	1.00	-	42,799
80104					-	-	-	-	45,957	(45,957)
80104		Mission View Total	65,257	1.00	35,863	1.00	29,395	-	45,957	19,300
80104	Morgan Maxwell									
80104		Benefits	16,200	-	9,850	-	6,350	-	-	16,200
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Teacher			35,304	1.00	(35,304)	(1.00)	-	-
80104		Teacher ELD	40,000	1.00	-	-	40,000	1.00	-	40,000
80104					-	-	-	-	53,437	(53,437)
80104		Morgan Maxwell Total	57,200	1.00	45,154	1.00	12,046	-	53,437	3,763
80104	Myers/Ganoung									
80104		Benefits	29,313	-	42,031	-	(12,719)	-	-	29,313
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80104		Supplemental Base/Menu	13,138	-	-	-	13,138	-	-	13,138
80104		Teacher			150,650	3.97	(150,650)	(3.97)	-	-
80104		Teacher ELD	80,571	2.00	-	-	80,571	2.00	-	80,571
80104					-	-	-	-	204,268	(204,268)
80104		Myers/Ganoung Total	127,022	2.00	192,681	3.97	(65,660)	(1.97)	204,268	(77,246)
80104	Naylor									

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							Amount	FTE	FY19 Actuals	Amount
80104		Benefits	81,599	-	41,824	-	39,775	-	-	81,599
80104		Coordinator	25,045	0.59	24,156	0.59	889	-	-	25,045
80104		Masters Degree	6,000	-	-	-	6,000	-	-	6,000
80104		Substitutes	5,600	-	-	-	5,600	-	-	5,600
80104		Supplemental Base/Menu	22,001	-	-	-	22,001	-	-	22,001
80104		Teacher			125,750	3.40	(125,750)	(3.40)	-	-
80104		Teacher ELD	213,351	5.60	-	-	213,351	5.60	-	213,351
80104					-	-	-	-	190,617	(190,617)
80104	Naylor	Total	353,596	6.19	191,730	3.99	161,866	2.20	190,617	162,980
80104	Ochoa									
80104		Benefits	12,660	-	21,792	-	(9,132)	-	-	12,660
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,399	-	-	-	4,399	-	-	4,399
80104		Teacher			78,106	2.00	(78,106)	(2.00)	-	-
80104		Teacher ELD	36,801	1.00	-	-	36,801	1.00	-	36,801
80104					-	-	-	-	30,637	(30,637)
80104	Ochoa	Total	54,860	1.00	99,898	2.00	(45,038)	(1.00)	30,637	24,223
80104	Oyama									
80104		Benefits	14,910	-	11,383	-	3,527	-	-	14,910
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			40,800	1.00	(40,800)	(1.00)	-	-
80104		Teacher ELD	42,300	1.00	-	-	42,300	1.00	-	42,300
80104					-	-	-	-	49,304	(49,304)
80104	Oyama	Total	64,611	1.00	52,183	1.00	12,428	-	49,304	15,307
80104	Palo Verde									
80104		Benefits	85,729	-	67,286	-	18,443	-	-	85,729
80104		Masters Degree	3,599	-	-	-	3,599	-	-	3,599
80104		PhD/Ed Degree	2,999	-	-	-	2,999	-	-	2,999
80104		Substitutes	5,800	-	-	-	5,800	-	-	5,800
80104		Supplemental Base/Menu	21,124	-	-	-	21,124	-	-	21,124
80104		Teacher			241,169	5.74	(241,169)	(5.74)	-	-
80104		Teacher ELD	252,242	5.80	-	-	252,242	5.80	-	252,242
80104					-	-	-	-	356,419	(356,419)

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80104		Palo Verde Total	371,493	5.80	308,456	5.74	63,038	0.06	356,419	15,074
80104	Pistor									
80104		Benefits	18,125	-	13,019	-	5,107	-	-	18,125
80104		Coordinator	15,720	0.40	7,561	0.20	8,159	0.20	-	15,720
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,399	-	-	-	4,399	-	-	4,399
80104		Teacher			39,101	1.00	(39,101)	(1.00)	-	-
80104		Teacher ELD	39,299	1.00	-	-	39,299	1.00	-	39,299
80104					-	-	-	-	57,614	(57,614)
80104		Pistor Total	78,543	1.40	59,681	1.20	18,863	0.20	57,614	20,930
80104	Pueblo									
80104		Benefits	54,747	-	65,549	-	(10,802)	-	-	54,747
80104		Substitutes	3,368	-	-	-	3,368	-	-	3,368
80104		Supplemental Base/Menu	17,603	-	-	-	17,603	-	-	17,603
80104		Teacher	24,141	0.59	234,943	5.75	(210,802)	(5.16)	-	24,141
80104		Teacher ELD	137,378	3.37	-	-	137,378	3.37	-	137,378
80104					-	-	-	-	354,397	(354,397)
80104		Pueblo Total	237,237	3.96	300,492	5.75	(63,255)	(1.79)	354,397	(117,160)
80104	Pueblo Gardens									
80104		Benefits	28,471	-	29,515	-	(1,044)	-	-	28,471
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	1,970	-	-	-	1,970	-	-	1,970
80104		Supplemental Base/Menu	13,135	-	-	-	13,135	-	-	13,135
80104		Teacher			105,789	2.95	(105,789)	(2.95)	-	-
80104		Teacher ELD	77,798	1.97	-	-	77,798	1.97	-	77,798
80104					-	-	-	-	103,658	(103,658)
80104		Pueblo Gardens Total	123,374	1.97	135,305	2.95	(11,931)	(0.98)	103,658	19,716
80104	Rincon									
80104		Benefits	28,526	-	40,301	-	(11,775)	-	-	28,526
80104		Coordinator	49,098	1.00	48,360	1.00	738	-	-	49,098
80104		Masters Degree	5,999	-	-	-	5,999	-	-	5,999
80104		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80104		Supplemental Base/Menu	12,321	-	-	-	12,321	-	-	12,321
80104		Teacher			144,448	3.76	(144,448)	(3.76)	-	-
80104		Teacher ELD	76,767	2.00	-	-	76,767	2.00	-	76,767

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80104					-	-	-	-	303,277	(303,277)
80104	Rincon	Total	174,711	3.00	233,110	4.76	(58,399)	(1.76)	303,277	(128,566)
80104	Robins									
80104		Benefits	13,410	-	9,836	-	3,574	-	-	13,410
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			35,255	0.98	(35,255)	(0.98)	-	-
80104		Teacher ELD	37,299	1.00	-	-	37,299	1.00	-	37,299
80104					-	-	-	-	48,766	(48,766)
80104	Robins	Total	58,110	1.00	45,091	0.98	13,019	0.02	48,766	9,344
80104	Robison									
80104		Benefits	12,961	-	3,418	-	9,542	-	-	12,961
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			12,252	0.30	(12,252)	(0.30)	-	-
80104		Teacher ELD	35,801	1.00	-	-	35,801	1.00	-	35,801
80104					-	-	-	-	19,572	(19,572)
80104	Robison	Total	56,163	1.00	15,670	0.30	40,492	0.70	19,572	36,591
80104	Rose									
80104		Benefits	47,109	-	22,892	-	24,217	-	-	47,109
80104		Masters Degree	6,000	-	-	-	6,000	-	-	6,000
80104		Substitutes	3,000	-	-	-	3,000	-	-	3,000
80104		Supplemental Base/Menu	22,001	-	-	-	22,001	-	-	22,001
80104		Teacher			82,052	1.99	(82,052)	(1.99)	-	-
80104		Teacher ELD	126,030	3.00	-	-	126,030	3.00	-	126,030
80104					-	-	-	-	110,833	(110,833)
80104	Rose	Total	204,140	3.00	104,944	1.99	99,196	1.01	110,833	93,307
80104	Roskruge									
80104		Benefits	57,706	-	18,043	-	39,663	-	-	57,706
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	4,000	-	-	-	4,000	-	-	4,000
80104		Supplemental Base/Menu	6,601	-	-	-	6,601	-	-	6,601
80104		Teacher			64,671	1.49	(64,671)	(1.49)	-	-

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80104		Teacher ELD	179,753	4.00	-	-	179,753	4.00	-	179,753
80104					-	-	-	-	96,408	(96,408)
80104		Roskrige Total	250,060	4.00	82,714	1.49	167,346	2.51	96,408	153,652
80104		Safford								
80104		Benefits	24,022	-	21,351	-	2,671	-	-	24,022
80104		Substitutes	1,800	-	-	-	1,800	-	-	1,800
80104		Supplemental Base/Menu	3,521	-	-	-	3,521	-	-	3,521
80104		Teacher	7,160	0.20	76,525	1.97	(69,365)	(1.77)	-	7,160
80104		Teacher ELD	67,592	1.80	-	-	67,592	1.80	-	67,592
80104					-	-	-	-	105,995	(105,995)
80104		Safford Total	104,095	2.00	97,876	1.97	6,219	0.03	105,995	(1,900)
80104		Sahuaro								
80104		Benefits	6,995	-	27,224	-	(20,229)	-	-	6,995
80104		Coordinator	9,960	0.20	19,319	0.40	(9,359)	(0.20)	-	9,960
80104		Masters Degree	2,799	-	-	-	2,799	-	-	2,799
80104		Supplemental Base/Menu	10,558	-	-	-	10,558	-	-	10,558
80104		Teacher			78,258	1.99	(78,258)	(1.99)	-	-
80104					-	-	-	-	143,468	(143,468)
80104		Sahuaro Total	30,312	0.20	124,802	2.39	(94,490)	(2.19)	143,468	(113,156)
80104		Secrist								
80104		Benefits	12,660	-	28,302	-	(15,641)	-	-	12,660
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			101,440	2.50	(101,440)	(2.50)	-	-
80104		Teacher ELD	36,800	1.00	-	-	36,800	1.00	-	36,800
80104					-	-	-	-	117,180	(117,180)
80104		Secrist Total	54,861	1.00	129,741	2.50	(74,880)	(1.50)	117,180	(62,318)
80104		Sewell								
80104		Benefits	14,739	-	11,233	-	3,506	-	-	14,739
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	987	-	-	-	987	-	-	987
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			40,260	0.99	(40,260)	(0.99)	-	-
80104		Teacher ELD	41,742	0.99	-	-	41,742	0.99	-	41,742
80104					-	-	-	-	61,147	(61,147)

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							Amount	FTE	FY19 Actuals	Amount
80104		Sewell Total	63,869	0.99	51,493	0.99	12,376	-	61,147	2,722
80104		Soleng Tom								
80104		Benefits			5,128	-	(5,128)	-	-	-
80104		Teacher			18,381	0.49	(18,381)	(0.49)	-	-
80104					-	-	-	-	34,379	(34,379)
80104		Soleng Tom Total			23,510	0.49	(23,510)	(0.49)	34,379	(34,379)
80104		Steele								
80104		Benefits	15,189	-	11,653	-	3,536	-	-	15,189
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	987	-	-	-	987	-	-	987
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			41,767	0.99	(41,767)	(0.99)	-	-
80104		Teacher ELD	43,243	0.99	-	-	43,243	0.99	-	43,243
80104					-	-	-	-	62,974	(62,974)
80104		Steele Total	65,820	0.99	53,420	0.99	12,400	-	62,974	2,846
80104		Teenage Parent								
80104		Benefits			7,331	-	(7,331)	-	-	-
80104		Teacher ELD Itinerant	26,540	0.60	26,277	0.60	263	-	-	26,540
80104					-	-	-	-	28,441	(28,441)
80104		Teenage Parent Total	26,540	0.60	33,609	0.60	(7,069)	-	28,441	(1,901)
80104		Tolson								
80104		Benefits	29,029	-	23,835	-	5,194	-	-	29,029
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	1,973	-	-	-	1,973	-	-	1,973
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			85,431	1.97	(85,431)	(1.97)	-	-
80104		Teacher ELD	88,390	1.97	-	-	88,390	1.97	-	88,390
80104		Teacher ELD Itinerant	29,918	1.00	29,622	1.00	296	-	-	29,918
80104					-	-	-	-	163,322	(163,322)
80104		Tolson Total	155,711	2.97	138,889	2.97	16,823	-	163,322	(7,611)
80104		Tucson								
80104		Benefits	43,513	-	39,871	-	3,642	-	-	43,513
80104		Coordinator	37,800	1.00	21,120	0.40	16,680	0.60	-	37,800
80104		Masters Degree	4,799	-	-	-	4,799	-	-	4,799
80104		Substitutes	2,720	-	-	-	2,720	-	-	2,720

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							Amount	FTE	FY19 Actuals	Amount
80104		Supplemental Base/Menu	10,562	-	-	-	10,562	-	-	10,562
80104		Teacher			121,788	2.99	(121,788)	(2.99)	-	-
80104		Teacher ELD	99,725	2.72	-	-	99,725	2.72	-	99,725
80104					-	-	-	-	175,248	(175,248)
80104		Tucson Total	199,119	3.72	182,780	3.39	16,340	0.33	175,248	23,871
80104	Tully									
80104		Benefits	14,739	-	21,489	-	(6,750)	-	-	14,739
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	987	-	-	-	987	-	-	987
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			77,023	1.97	(77,023)	(1.97)	-	-
80104		Teacher ELD	41,742	0.99	-	-	41,742	0.99	-	41,742
80104					-	-	-	-	117,062	(117,062)
80104		Tully Total	63,869	0.99	98,512	1.97	(34,643)	(0.99)	117,062	(53,193)
80104	Utterback									
80104		Benefits	27,169	-	27,575	-	(406)	-	-	27,169
80104		Coordinator	7,361	0.20	7,061	0.20	300	-	-	7,361
80104		Masters Degree	1,201	-	-	-	1,201	-	-	1,201
80104		Substitutes	1,800	-	-	-	1,800	-	-	1,800
80104		Supplemental Base/Menu	11,439	-	-	-	11,439	-	-	11,439
80104		Teacher			91,774	2.39	(91,774)	(2.39)	-	-
80104		Teacher ELD	68,763	1.80	-	-	68,763	1.80	-	68,763
80104					-	-	-	-	142,408	(142,408)
80104		Utterback Total	117,733	2.00	126,409	2.59	(8,676)	(0.59)	142,408	(24,675)
80104	Vail									
80104		Benefits	16,032	-	8,432	-	7,600	-	-	16,032
80104		Masters Degree	800	-	-	-	800	-	-	800
80104		Substitutes	1,200	-	-	-	1,200	-	-	1,200
80104		Supplemental Base/Menu	5,281	-	-	-	5,281	-	-	5,281
80104		Teacher			30,223	0.79	(30,223)	(0.79)	-	-
80104		Teacher ELD	46,159	1.20	-	-	46,159	1.20	-	46,159
80104					-	-	-	-	46,532	(46,532)
80104		Vail Total	69,472	1.20	38,655	0.79	30,817	0.41	46,532	22,940
80104	Valencia									
80104		Benefits	36,479	-	32,034	-	4,445	-	-	36,479

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80104		Supplemental Base/Menu	13,144	-	-	-	13,144	-	-	13,144
80104		Teacher	23,850	0.59	114,817	2.96	(90,967)	(2.37)	-	23,850
80104		Teacher ELD	80,602	2.00	-	-	80,602	2.00	-	80,602
80104					-	-	-	-	173,335	(173,335)
80104	Valencia	Total	158,075	2.59	146,851	2.96	11,224	(0.37)	173,335	(15,260)
80104	Van Buskirk									
80104		Benefits	12,360	-	55,025	-	(42,666)	-	-	12,360
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	4,399	-	-	-	4,399	-	-	4,399
80104		Teacher			157,619	3.97	(157,619)	(3.97)	-	-
80104		Teacher ELD	35,800	1.00	-	-	35,800	1.00	-	35,800
80104		Teacher ELD Itinerant	40,000	1.00	39,604	1.00	396	-	-	40,000
80104					-	-	-	-	305,479	(305,479)
80104	Van Buskirk	Total	93,559	2.00	252,249	4.97	(158,690)	(2.97)	305,479	(211,920)
80104	Vesey									
80104		Benefits	43,601	-	23,036	-	20,565	-	-	43,601
80104		Substitutes	3,000	-	-	-	3,000	-	-	3,000
80104		Supplemental Base/Menu	13,202	-	-	-	13,202	-	-	13,202
80104		Teacher			82,567	1.99	(82,567)	(1.99)	-	-
80104		Teacher ELD	129,135	3.00	-	-	129,135	3.00	-	129,135
80104					-	-	-	-	137,222	(137,222)
80104	Vesey	Total	188,938	3.00	105,603	1.99	83,335	1.01	137,222	51,716
80104	Warren									
80104		Benefits	14,889	-	21,654	-	(6,765)	-	-	14,889
80104		Substitutes	989	-	-	-	989	-	-	989
80104		Supplemental Base/Menu	4,351	-	-	-	4,351	-	-	4,351
80104		Teacher			77,612	1.99	(77,612)	(1.99)	-	-
80104		Teacher ELD	44,290	0.99	-	-	44,290	0.99	-	44,290
80104					-	-	-	-	101,726	(101,726)
80104	Warren	Total	64,519	0.99	99,266	1.99	(34,747)	(1.00)	101,726	(37,207)
80104	Wheeler									
80104		Benefits	13,838	-	10,955	-	2,883	-	-	13,838
80104		Substitutes	986	-	-	-	986	-	-	986

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80104		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80104		Teacher			39,265	0.99	(39,265)	(0.99)	-	-
80104		Teacher ELD	40,739	0.99	-	-	40,739	0.99	-	40,739
80104					-	-	-	-	57,528	(57,528)
80104		Wheeler Total	59,964	0.99	50,220	0.99	9,744	-	57,528	2,435
80104	White									
80104		Benefits	15,780	-	10,266	-	5,515	-	-	15,780
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	8,802	-	-	-	8,802	-	-	8,802
80104		Teacher			36,794	1.00	(36,794)	(1.00)	-	-
80104		Teacher ELD	42,799	1.00	-	-	42,799	1.00	-	42,799
80104					-	-	-	-	20,421	(20,421)
80104		White Total	68,381	1.00	47,060	1.00	21,321	-	20,421	47,961
80104	Whitmore									
80104		Benefits	15,900	-	14,255	-	1,645	-	-	15,900
80104		Teacher			51,093	0.99	(51,093)	(0.99)	-	-
80104		Teacher ELD	53,000	1.00	-	-	53,000	1.00	-	53,000
80104					-	-	-	-	73,692	(73,692)
80104		Whitmore Total	68,900	1.00	65,348	0.99	3,552	0.01	73,692	(4,792)
80104	Wright									
80104		Benefits	15,936	-	22,178	-	(6,242)	-	-	15,936
80104		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80104		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80104		Supplemental Base/Menu	8,802	-	-	-	8,802	-	-	8,802
80104		Teacher			79,492	1.99	(79,492)	(1.99)	-	-
80104		Teacher ELD	41,319	1.00	-	-	41,319	1.00	-	41,319
80104					-	-	-	-	120,308	(120,308)
80104		Wright Total	69,057	1.00	101,670	1.99	(32,613)	(0.99)	120,308	(51,251)
80104	I.4 OCR/ELL – not a USP activity, but tracked		8,182,231	137.53	8,183,869	152.26	(1,637)	(14.73)	8,941,526	(759,295)
80105	I.5 Contingency									
80105	Districtwide									
80105		Projected Reductions due to salary adjustments	(700,864)		-	-	(700,864)	-	-	(700,864)
80105		Districtwide Total	(700,864)		-	-	(700,864)	-	-	(700,864)
80105	I.5 Contingency Total		(700,864)		-	-	(700,864)	-	-	(700,864)

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80106	I.6	Transition Plans								
80106		Cholla								
80106					-	-	-	-	196,065	(196,065)
80106		Cholla Total			-	-	-	-	196,065	(196,065)
80106		Ochoa								
80106					-	-	-	-	189,941	(189,941)
80106		Ochoa Total			-	-	-	-	189,941	(189,941)
80106		Pueblo								
80106					-	-	-	-	225,462	(225,462)
80106		Pueblo Total			-	-	-	-	225,462	(225,462)
80106		Robison								
80106					-	-	-	-	280,912	(280,912)
80106		Robison Total			-	-	-	-	280,912	(280,912)
80106		Safford								
80106					-	-	-	-	628,250	(628,250)
80106		Safford Total			-	-	-	-	628,250	(628,250)
80106		Utterback								
80106					-	-	-	-	202,425	(202,425)
80106		Utterback Total			-	-	-	-	202,425	(202,425)
80106	I.6	Transition Plans Total			-	-	-	-	1,723,055	(1,723,055)
80201	II.1	Comprehensive Boundary Plan								
80201		Operations								
80201		Benefits	8,202	-	6,906	-	1,296	-	-	8,202
80201		Planner	27,341	0.50	-	-	27,341	0.50	-	27,341
80201		Planning Technician			24,752	0.50	(24,752)	(0.50)	-	-
80201					-	-	-	-	19,162	(19,162)
80201		Operations Total	35,543	0.50	31,658	0.50	3,885	-	19,162	16,380
80201		School/Community Development								
80201		Advertising - school choice planning materials	8,000	-	8,000	-	-	-	-	8,000
80201		Asst Superintendent	4,425	0.04	4,425	0.04	-	-	-	4,425
80201		Benefits	-	-	17,407	-	(17,407)	-	-	-
80201		Consultant	25,000	-	25,000	-	-	-	-	25,000
80201		Director	-	-	3,699	0.05	(3,699)	(0.05)	-	-
80201		Leased Classified	10,000	-	-	-	10,000	-	-	10,000

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80201		Program Coordinator	-	-	54,267	1.00	(54,267)	(1.00)	-	-
80201		School Choice Advertising	5,000	-	5,000	-	-	-	-	5,000
80201		Research services	5,000	-	5,000	-	-	-	-	5,000
80201					-	-	-	-	61,149	(61,149)
80201		School/Community Development Total	57,425	0.04	122,797	1.09	(65,373)	(1.05)	61,149	(3,724)
80201	II.1	Comprehensive Boundary Plan Total	92,967	0.54	154,455	1.59	(61,488)	(1.05)	80,311	12,656
80202	II.2	Comprehensive Magnet Plan								
80202	Bonillas									
80202		Added Duty	-	-	-	-	-	-	-	-
80202		Added Duty - PD	14,000	-	4,600	-	9,400	-	-	14,000
80202		Added Duty Recruitment			2,500	-	(2,500)	-	-	-
80202		Advertising	-	-	1,100	-	(1,100)	-	-	-
80202		Benefits	76,153	-	56,117	-	20,036	-	-	76,153
80202		Coordinator			42,400	1.00	(42,400)	(1.00)	-	-
80202		Counselor			20,176	0.50	(20,176)	(0.50)	-	-
80202		Curriculum Service Provider	47,500	1.00	44,258	1.00	3,242	-	-	47,500
80202		District Supplies	2,000	-	3,800	-	(1,800)	-	-	2,000
80202		Employee Training and Professi	-	-	2,000	-	(2,000)	-	-	-
80202		Instructional Aids	6,000	-	15,000	-	(9,000)	-	-	6,000
80202		Magnet Coordinator	47,500	1.00	-	-	47,500	1.00	-	47,500
80202		Mileage	100	-	300	-	(200)	-	-	100
80202		Out-Of-State Travel	-	-	6,000	-	(6,000)	-	-	-
80202		Professional/Educational Contr			17,600	-	(17,600)	-	-	-
80202		Substitutes			395	-	(395)	-	-	-
80202		Supplies Instructional	3,000	-	3,322	-	(322)	-	-	3,000
80202		Teacher			36,755	0.99	(36,755)	(0.99)	-	-
80202		Teaching Assistant	71,511	3.76	66,990	3.76	4,521	-	-	71,511
80202		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	-	-
80202		Added Duty - Family Engagement	4,000	-	4,000	-	-	-	-	4,000
80202		Added Duty - PLD			5,000	-	(5,000)	-	-	-
80202					-	-	-	-	316,667	(316,667)

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80202		Teacher- Magnet	46,000	1.00	-	-	46,000	1.00	-	46,000
80202		Substitutes (Sick Leave)	1,000	-	-	-	1,000	-	-	1,000
80202		Counselor- ESI	25,000	0.50	-	-	25,000	0.50	-	25,000
80202		PD Trainings	-	-	-	-	-	-	-	-
80202		Employee Training and Professi (non inst)	1,800	-	-	-	1,800	-	-	1,800
80202		Out-Of-State Travel (non inst)	6,000	-	-	-	6,000	-	-	6,000
80202		Bonillas Total	351,564	7.26	332,313	7.25	19,251	0.01	316,667	34,897
80202		Booth/Fickett								
80202		Added Duty			55,500	-	(55,500)	-	-	-
80202		Added Duty - Magnet (Certified)			6,000	-	(6,000)	-	-	-
80202		Asst Principal	60,944	1.00	65,617	1.00	(4,673)	-	-	60,944
80202		Benefits	159,583	-	140,094	-	19,489	-	-	159,583
80202		Coordinator			41,400	1.00	(41,400)	(1.00)	-	-
80202		Dean of Students	-	-	38,401	1.00	(38,401)	(1.00)	-	-
80202		District Supplies	6,000	-	16,000	-	(10,000)	-	-	6,000
80202		Employee Training & PD Svcs--M&O	-	-	5,000	-	(5,000)	-	-	-
80202		Employee Training and Professi	1,800	-	-	-	1,800	-	-	1,800
80202		Instruct Data Intervent Spec	48,000	1.00	38,899	1.00	9,101	-	-	48,000
80202		Instructional Aids	25,000	-	24,982	-	18	-	-	25,000
80202		Magnet Coordinator	47,000	1.00	-	-	47,000	1.00	-	47,000
80202		Mileage	100	-	300	-	(200)	-	-	100
80202		Other Professional Services-Ge	-	-	21,910	-	(21,910)	-	-	-
80202		Out-Of-State Travel	6,000	-	15,000	-	(9,000)	-	-	6,000
80202		Professional/Educational Contr	25,000	-	73,000	-	(48,000)	-	-	25,000
80202		Substitutes	5,000	-	5,000	-	-	-	-	5,000
80202		Teacher			217,645	5.96	(217,645)	(5.96)	-	-
80202		Teacher Salary	-	-	-	-	-	-	-	-

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80202		Teacher-Math Interventionist	50,000	1.00	59,168	1.49	(9,168)	(0.49)	-	50,000
80202		Added Duty - Family Engagement	4,000	-	-	-	4,000	-	-	4,000
80202					-	-	-	-	593,519	(593,519)
80202		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80202		Teacher - Magnet	280,000	5.50	-	-	280,000	5.50	-	280,000
80202		Added Duty - PLC	-	-	-	-	-	-	-	-
80202		Magnet teachers	-	-	-	-	-	-	-	-
80202		Added - Tutoring	20,000	-	-	-	20,000	-	-	20,000
80202		Added Duty- Recruitment	2,000	-	-	-	2,000	-	-	2,000
80202		Added Duty- PD	55,000	-	-	-	55,000	-	-	55,000
80202		Booth/Fickett Total	795,427	9.50	823,917	11.44	(28,490)	(1.94)	593,519	201,908
80202	Borton									
80202		Added Duty	-	-	-	-	-	-	-	-
80202		Added Duty - PD	15,000	-	15,000	-	-	-	-	15,000
80202		Added Duty - Recruitment	3,000	-	1,000	-	2,000	-	-	3,000
80202		Added Duty Tutoring	2,000	-	1,500	-	500	-	-	2,000
80202		Benefits	107,916	-	90,096	-	17,820	-	-	107,916
80202		Classified Salary	-	-	-	-	-	-	-	-
80202		Coordinator			40,400	1.00	(40,400)	(1.00)	-	-
80202		Counselor	-	-	4,070	0.10	(4,070)	(0.10)	-	-
80202		Curriculum Service Provider	-	-	49,670	1.00	(49,670)	(1.00)	-	-
80202		District Supplies	2,800	-	4,299	-	(1,499)	-	-	2,800
80202		Employee Training and Professi	1,600	-	3,900	-	(2,300)	-	-	1,600
80202		ESI Substitutes			2,000	-	(2,000)	-	-	-
80202		Instructional Aids	10,000	-	9,900	-	100	-	-	10,000
80202		Magnet Coordinator	48,000	1.00	-	-	48,000	1.00	-	48,000
80202		Mileage	-	-	150	-	(150)	-	-	-
80202		Out-Of-State Travel	6,000	-	7,500	-	(1,500)	-	-	6,000
80202		Professional/Educational Contr	15,000	-	15,741	-	(741)	-	-	15,000
80202		Student Transportation			800	-	(800)	-	-	-
80202		Teacher			137,090	3.56	(137,090)	(3.56)	-	-

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80202		Teaching Assistant	84,319	3.78	76,693	3.78	7,626	-	-	84,319
80202		Tech Related Hardware & Software less than \$5,000	8,000	-	1,000	-	7,000	-	-	8,000
80202		Technology-Related Hardware & Software \$5,000 or More	-	-	5,000	-	(5,000)	-	-	-
80202		Added Duty Classified			3,500	-	(3,500)	-	-	-
80202		Sky School	-	-	4,800	-	(4,800)	-	-	-
80202		Added Duty - Family Engagement	1,000	-	500	-	500	-	-	1,000
80202		Added Duty - Family Engagement Classified	500	-	1,000	-	(500)	-	-	500
80202					-	-	-	-	491,496	(491,496)
80202		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80202		Teacher- Math Interventionist	25,500	0.50	-	-	25,500	0.50	-	25,500
80202		Teacher- Reading Interventionist	30,600	0.60	-	-	30,600	0.60	-	30,600
80202		Teacher - Magnet	163,400	3.40	-	-	163,400	3.40	-	163,400
80202		Substitutes - Sick Leave	3,400	-	-	-	3,400	-	-	3,400
80202		Added Duty Classified- Tutoring	2,000	-	-	-	2,000	-	-	2,000
80202		Teacher- Master Teacher	65,000	1.00	-	-	65,000	1.00	-	65,000
80202		Substitutes- PD	-	-	-	-	-	-	-	-
80202		Borton Total	595,035	10.28	475,608	9.44	119,427	0.84	491,496	103,539
80202		Carrillo								
80202		Added Duty-Magnet (Certified)			22,000	-	(22,000)	-	-	-
80202		Added Duty-PD	7,630	-	7,630	-	-	-	-	7,630
80202		Benefits	73,050	-	78,633	-	(5,583)	-	-	73,050
80202		Classified Salary	-	-	-	-	-	-	-	-
80202		Classified temporary	-	-	-	-	-	-	-	-
80202		Coordinator			47,900	1.00	(47,900)	(1.00)	-	-
80202		District Supplies	2,000	-	2,000	-	-	-	-	2,000
80202		Employee Training and Professi	1,800	-	-	-	1,800	-	-	1,800

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							Amount	FTE	FY19 Actuals	Amount
80202		Instructional Aids	20,000	-	5,000	-	15,000	-	-	20,000
80202		Instructional supplies	5,000	-	5,000	-	-	-	-	5,000
80202		Library Assistant	14,441	0.50	13,886	0.50	555	-	-	14,441
80202		Magnet Coordinator	50,000	1.00	-	-	50,000	1.00	-	50,000
80202		Mileage	150	-	300	-	(150)	-	-	150
80202		Out-Of-State	-	-	6,000	-	(6,000)	-	-	-
80202		Out-Of-State Travel	6,000	-	-	-	6,000	-	-	6,000
80202		Professional/Educational Contr	-	-	10,000	-	(10,000)	-	-	-
80202		Registration	-	-	4,000	-	(4,000)	-	-	-
80202		Substitutes	2,200	-	2,600	-	(400)	-	-	2,200
80202		Teacher			114,902	3.00	(114,902)	(3.00)	-	-
80202		Teaching Assistant	-	-	79,797	4.12	(79,797)	(4.12)	-	-
80202		Tech Related Hardware & Software less than \$5,000	-	-	12,325	-	(12,325)	-	-	-
80202		Added Duty-Recruitment	3,000	-	3,000	-	-	-	-	3,000
80202		Certified Added-Family Engagement			5,400	-	(5,400)	-	-	-
80202					-	-	-	-	439,096	(439,096)
80202		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80202		Substitute Teachers	3,000	-	-	-	3,000	-	-	3,000
80202		Teacher - Magnet	50,000	1.00	-	-	50,000	1.00	-	50,000
80202		Added Duty- Tutoring	22,000	-	-	-	22,000	-	-	22,000
80202		Teacher Assistants	85,828	4.11	-	-	85,828	4.11	-	85,828
80202		Added Duty- Family Engagement	5,400	-	-	-	5,400	-	-	5,400
80202		Carrillo Total	351,499	6.61	420,373	8.62	(68,874)	(2.00)	439,096	(87,597)
80202		Cholla								
80202					-	-	-	-	2,532	(2,532)
80202		Cholla Total			-	-	-	-	2,532	(2,532)
80202		Comm & Media Outreach								
80202		Advertising	-	-	-	-	-	-	-	-
80202		Advertising Plan	80,000	-	80,000	-	-	-	-	80,000
80202		Benefits	6,172	-	6,172	-	-	-	-	6,172
80202		District Supplies	12,000	-	12,000	-	-	-	-	12,000

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80202		Graphic Designer Sr	22,121	0.50	22,121	0.50	-	-	-	22,121
80202		In-state travel	500	-	500	-	-	-	-	500
80202		Mileage	2,000	-	2,000	-	-	-	-	2,000
80202		Official/Administrative Contra-Deseg	67,000	-	67,000	-	-	-	-	67,000
80202		Room Rental	-	-	-	-	-	-	-	-
80202		Technical Services	5,000	-	5,000	-	-	-	-	5,000
80202		Technology	9,314	-	9,314	-	-	-	-	9,314
80202		Magnet Events/Room Rental	33,687	-	33,687	-	-	-	-	33,687
80202					-	-	-	-	230,267	(230,267)
80202		Comm & Media Outreach Total	237,793	0.50	237,793	0.50	-	-	230,267	7,526
80202	Cragin									
80202					-	-	-	-	350	(350)
80202		Cragin Total			-	-	-	-	350	(350)
80202	Davis									
80202		Added Duty	-	-	16,050	-	(16,050)	-	-	-
80202		Added Duty - PD	13,000	-	-	-	13,000	-	-	13,000
80202		Advertising	700	-	716	-	(16)	-	-	700
80202		Benefits	113,252	-	75,665	-	37,587	-	-	113,252
80202		Classified Salary	-	-	-	-	-	-	-	-
80202		Coordinator			42,901	1.00	(42,901)	(1.00)	-	-
80202		Curriculum Service Provider	50,000	1.00	22,941	0.50	27,059	0.50	-	50,000
80202		District Supplies	3,000	-	3,000	-	-	-	-	3,000
80202		Dues/Membership Fees	-	-	-	-	-	-	-	-
80202		Employee Training and Professi			1,000	-	(1,000)	-	-	-
80202		Instructional Specialist	11,519	0.75	15,384	0.75	(3,865)	-	-	11,519
80202		Insurance Benefits	-	-	-	-	-	-	-	-
80202		Library Media Specialist	35,350	1.00	29,988	1.00	5,362	-	-	35,350
80202		Magnet Coordinator	50,000	1.00	-	-	50,000	1.00	-	50,000
80202		Mileage	100	-	200	-	(100)	-	-	100
80202		Out-Of-State Travel			3,000	-	(3,000)	-	-	-
80202		Professional/Educational Contr	1,000	-	1,797	-	(797)	-	-	1,000
80202		School Community Liaison	-	-	21,230	1.00	(21,230)	(1.00)	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80202		Substitutes	2,500	-	1,500	-	1,000	-	-	2,500
80202		Teacher			90,231	2.27	(90,231)	(2.27)	-	-
80202		Teacher-Reading Interventionist	25,000	0.50	-	-	25,000	0.50	-	25,000
80202		Teaching Assistant	-	-	61,650	3.01	(61,650)	(3.01)	-	-
80202		Added Duty - Certified			7,500	-	(7,500)	-	-	-
80202		Added Duty - Classified			1,745	-	(1,745)	-	-	-
80202					-	-	-	-	434,727	(434,727)
80202		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80202		Substitute Teachers	-	-	-	-	-	-	-	-
80202		Teacher - Magnet	125,000	2.50	-	-	125,000	2.50	-	125,000
80202		Teacher Assistants	55,587	3.00	-	-	55,587	3.00	-	55,587
80202		Added Duty - Tutoring	7,050	-	-	-	7,050	-	-	7,050
80202		Added Duty - Classified Tutoring	3,000	-	-	-	3,000	-	-	3,000
80202		Added Duty- Family Engagement/Recruitment	2,000	-	-	-	2,000	-	-	2,000
80202	Davis	Total	498,058	9.75	396,498	9.53	101,560	0.22	434,727	63,331
80202	Dodge									
80202		Added Duty	-	-	33,515	-	(33,515)	-	-	-
80202		Benefits	55,389	-	47,576	-	7,813	-	-	55,389
80202		Classified temporary	-	-	-	-	-	-	-	-
80202		Coordinator			41,901	1.00	(41,901)	(1.00)	-	-
80202		District Supplies	5,860	-	5,860	-	-	-	-	5,860
80202		Employee Training and Professi	1,800	-	3,000	-	(1,200)	-	-	1,800
80202		Magnet Coordinator	47,000	1.00	-	-	47,000	1.00	-	47,000
80202		Mileage	200	-	300	-	(100)	-	-	200
80202		Out-Of-State Travel	6,000	-	9,000	-	(3,000)	-	-	6,000
80202		Professional/Educational Contr			4,300	-	(4,300)	-	-	-
80202		School Community Liaison	23,645	1.00	22,754	1.00	891	-	-	23,645
80202		Substitutes	2,000	-	7,000	-	(5,000)	-	-	2,000
80202		Teacher-Math Interventionist	52,000	1.00	39,761	0.99	12,239	0.01	-	52,000

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80202		Teacher-Reading Interventionist	52,000	1.00	43,764	0.99	8,236	0.01	-	52,000
80202		Technology	-	-	14,700	-	(14,700)	-	-	-
80202					-	-	-	-	226,454	(226,454)
80202		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80202		Science Research Camp	4,400	-	-	-	4,400	-	-	4,400
80202		Added Duty- Family Engagement & Recruitment	2,000	-	-	-	2,000	-	-	2,000
80202		Employee Training and Professi (Non-Instructional)	1,800	-	-	-	1,800	-	-	1,800
80202		Added Duty -Tutoring	23,450	-	-	-	23,450	-	-	23,450
80202		Added Duty- Classified Tutoring	1,200	-	-	-	1,200	-	-	1,200
80202		Curriculum Service Provider (CSP)	-	-	-	-	-	-	-	-
80202		Registration for the Principal to attend NEU confe	-	-	-	-	-	-	-	-
80202		Out of State Travel (non-instructional)	6,000	-	-	-	6,000	-	-	6,000
80202		Out-Of-State Travel Administrator	-	-	-	-	-	-	-	-
80202		Dodge Total	284,744	4.00	273,431	3.97	11,313	0.03	226,454	58,290
80202		Drachman								
80202		Added Duty			500	-	(500)	-	-	-
80202		Added Duty - Magnet (Certified)			2,000	-	(2,000)	-	-	-
80202		Added Duty - PD	-	-	-	-	-	-	-	-
80202		Added Duty - Recruitment	1,000	-	-	-	1,000	-	-	1,000
80202		Behavior Intervention Monitor	21,133	1.00	20,320	1.00	813	-	-	21,133
80202		Benefits	104,574	-	94,102	-	10,472	-	-	104,574
80202		Classified Salary	-	-	-	-	-	-	-	-
80202		Coordinator			42,400	1.00	(42,400)	(1.00)	-	-
80202		Employee Training & PD Svcs	-	-	2,500	-	(2,500)	-	-	-
80202		ESI Substitutes	-	-	3,500	-	(3,500)	-	-	-

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80202		Instructional Spec-Gen Subj	-	-	-	-	-	-	-	-
80202		Magnet Coordinator	45,000	1.00	-	-	45,000	1.00	-	45,000
80202		Mileage	150	-	150	-	-	-	-	150
80202		Out-Of-State Travel	-	-	1,500	-	(1,500)	-	-	-
80202		Stipend Certified	7,000	-	8,000	-	(1,000)	-	-	7,000
80202		Teacher			205,250	5.45	(205,250)	(5.45)	-	-
80202		Teaching Assistant	70,937	3.51	62,313	3.50	8,624	0.01	-	70,937
80202					-	-	-	-	435,350	(435,350)
80202		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80202		Teacher - Magnet	194,009	4.30	-	-	194,009	4.30	-	194,009
80202		Substitutes - Sick Leave	3,500	-	-	-	3,500	-	-	3,500
80202		Added Duty - Family Engagement	-	-	-	-	-	-	-	-
80202		Added Duty - PLC	6,000	-	-	-	6,000	-	-	6,000
80202		Drachman Total	453,303	9.81	442,534	10.95	10,769	(1.14)	435,350	17,953
80202		Holladay								
80202		Added Duty	-	-	-	-	-	-	-	-
80202		Added Duty - Recruitment	3,000	-	3,000	-	-	-	-	3,000
80202		Added Duty-Magnet (Certified)			28,000	-	(28,000)	-	-	-
80202		Benefits	103,921	-	103,738	-	183	-	-	103,921
80202		Classified temporary	-	-	-	-	-	-	-	-
80202		Coordinator			42,901	1.00	(42,901)	(1.00)	-	-
80202		Counselor	-	-	21,450	0.50	(21,450)	(0.50)	-	-
80202		District Supplies	-	-	10,506	-	(10,506)	-	-	-
80202		Employee Training and Professi	2,000	-	2,000	-	-	-	-	2,000
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	-	-
80202		Instructional Aids	5,000	-	-	-	5,000	-	-	5,000
80202		Instructional Specialist	33,833	1.50	53,184	2.50	(19,351)	(1.00)	-	33,833
80202		Magnet Coordinator	48,000	1.00	-	-	48,000	1.00	-	48,000
80202		Out-Of-State	-	-	6,000	-	(6,000)	-	-	-
80202		Out-Of-State Travel	6,000	-	-	-	6,000	-	-	6,000

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80202		Professional/Educational Contr	20,000	-	67,626	-	(47,626)	-	-	20,000
80202		School Community Liaison	26,970	1.00	25,933	1.00	1,037	-	-	26,970
80202		Substitutes	5,000	-	4,500	-	500	-	-	5,000
80202		Supplies	5,000	-	10,000	-	(5,000)	-	-	5,000
80202		Teacher			124,327	2.97	(124,327)	(2.97)	-	-
80202		Teacher-Math Interventionist	-	-	42,601	1.00	(42,601)	(1.00)	-	-
80202		Teacher-Reading Interventionist	48,000	1.00	40,760	0.99	7,240	0.01	-	48,000
80202					-	-	-	-	588,934	(588,934)
80202		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80202		Teacher - Magnet	96,000	2.00	-	-	96,000	2.00	-	96,000
80202		Added Duty- Tutoring	18,000	-	-	-	18,000	-	-	18,000
80202		Program Coordinator- Instructional Data Interventi	62,600	1.00	-	-	62,600	1.00	-	62,600
80202		Added Duty-Magnet (Certified) PD	10,000	-	-	-	10,000	-	-	10,000
80202		Holladay Total	493,324	7.50	586,525	9.96	(93,201)	(2.46)	588,934	(95,610)
80202		Human Resources								
80202		Benefits	18,600	-	18,600	-	-	-	-	18,600
80202		Magnet Recruitment Stipends	150,000	-	75,000	-	75,000	-	-	150,000
80202		Magnet Referral Stipends	50,000	-	25,000	-	25,000	-	-	50,000
80202					-	-	-	-	166,745	(166,745)
80202		Human Resources Total	218,600	-	118,600	-	100,000	-	166,745	51,855
80202		Magnet Department								
80202		Added Duty	-	-	24,403	-	(24,403)	-	-	-
80202		Administrative Assistant	-	-	32,344	1.00	(32,344)	(1.00)	-	-
80202		Benefits	69,880	-	49,732	-	20,148	-	-	69,880
80202		Classified Salary	-	-	-	-	-	-	-	-
80202		Consultant Program Evaluation	-	-	42,450	-	(42,450)	-	-	-
80202		Coordinator Senior			122,611	2.00	(122,611)	(2.00)	-	-
80202		Director			87,841	1.00	(87,841)	(1.00)	-	-

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80202		District Supplies	15,000	-	16,828	-	(1,828)	-	-	15,000
80202		Dues/Membership Fees	9,500	-	7,500	-	2,000	-	-	9,500
80202		In-state travel			1,500	-	(1,500)	-	-	-
80202		Membership Dues			3,000	-	(3,000)	-	-	-
80202		Mileage	1,000	-	2,000	-	(1,000)	-	-	1,000
80202		Other Books, Periodicals, and Media	1,500	-	1,957	-	(457)	-	-	1,500
80202		Other Professional Services-Ge			2,800	-	(2,800)	-	-	-
80202		Out-Of-State	6,000	-	34,000	-	(28,000)	-	-	6,000
80202		Professional/Educational Cont	68,000	-	102,500	-	(34,500)	-	-	68,000
80202		Professional/Educational Contr	200,000	-	87,350	-	112,650	-	-	200,000
80202		Program Budget Technician	50,000	1.00	-	-	50,000	1.00	-	50,000
80202		Registration	3,000	-	12,000	-	(9,000)	-	-	3,000
80202		Tech Related Hardware and Soft	5,000	-	6,172	-	(1,172)	-	-	5,000
80202		Added Duty PLC	15,000	-	10,540	-	4,460	-	-	15,000
80202					-	-	-	-	552,927	(552,927)
80202		Nontechnology Related Repairs	1,000	-	-	-	1,000	-	-	1,000
80202		Coordinator- Program	55,000	1.00	-	-	55,000	1.00	-	55,000
80202		Director - ESI	91,841	1.00	-	-	91,841	1.00	-	91,841
80202		Magnet Department Total	591,721	3.00	647,527	4.00	(55,806)	(1.00)	552,927	38,794
80202		Mansfeld								
80202		Added Duty - Magnet (Certified)	-	-	9,500	-	(9,500)	-	-	-
80202		Added Duty - Recruitment	3,000	-	-	-	3,000	-	-	3,000
80202		Added Duty Family Engagement			1,500	-	(1,500)	-	-	-
80202		Benefits	128,200	-	94,345	-	33,855	-	-	128,200
80202		Certified Academic Tutor	-	-	15,100	-	(15,100)	-	-	-
80202		Coordinator			46,399	1.00	(46,399)	(1.00)	-	-
80202		Curriculum Service Provider	45,000	1.00	-	-	45,000	1.00	-	45,000

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80202		District Supplies	2,000	-	2,000	-	-	-	-	2,000
80202		Employee Training and Professi	1,800	-	2,000	-	(200)	-	-	1,800
80202		Instructional Aids	3,600	-	3,600	-	-	-	-	3,600
80202		Magnet Coordinator	45,000	1.00	-	-	45,000	1.00	-	45,000
80202		Mileage	150	-	300	-	(150)	-	-	150
80202		Out-Of-State Travel	6,000	-	6,000	-	-	-	-	6,000
80202		Professional/Educational Contr	4,400	-	4,400	-	-	-	-	4,400
80202		Substitutes	3,000	-	3,000	-	-	-	-	3,000
80202		Supplies - PD	350	-	346	-	4	-	-	350
80202		Teacher			274,354	6.92	(274,354)	(6.92)	-	-
80202		Added Duty - Family Engagement	1,500	-	-	-	1,500	-	-	1,500
80202					-	-	-	-	515,077	(515,077)
80202		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80202		Teacher - Magnet	285,000	5.90	-	-	285,000	5.90	-	285,000
80202		Added Duty - Tutoring	35,000	-	-	-	35,000	-	-	35,000
80202		Added Duty - PLC	6,500	-	-	-	6,500	-	-	6,500
80202		Mansfeld Total	570,500	7.90	462,844	7.92	107,656	(0.02)	515,077	55,423
80202	Ochoa									
80202					-	-	-	-	133	(133)
80202		Ochoa Total			-	-	-	-	133	(133)
80202	Palo Verde									
80202		Added Duty	-	-	-	-	-	-	-	-
80202		Added Duty-Magnet (Certified)			12,200	-	(12,200)	-	-	-
80202		Asst Principal	78,773	1.00	74,950	1.00	3,823	-	-	78,773
80202		Benefits	124,048	-	100,345	-	23,703	-	-	124,048
80202		Coordinator			59,384	1.00	(59,384)	(1.00)	-	-
80202		Coord-Magnet Site			43,400	1.00	(43,400)	(1.00)	-	-
80202		Curriculum Service Provider	-	-	48,046	1.00	(48,046)	(1.00)	-	-
80202		Diesel Fuel	-	-	-	-	-	-	-	-
80202		District Supplies	-	-	-	-	-	-	-	-

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Activity	Site	Detail Description	Year to Year Variances				2 Year Variances			
			FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Amount	FTE	FY19 Actuals	Amount
80202		Furniture and Equipment less than \$5,000	-	-	5,525	-	(5,525)	-	-	-
80202		Instruct Data Intervent Spec	50,000	1.00	44,901	1.00	5,099	-	-	50,000
80202		Magnet Coordinator	50,000	1.00	-	-	50,000	1.00	-	50,000
80202		Mileage	100	-	100	-	-	-	-	100
80202		Out-Of-State Travel	-	-	6,000	-	(6,000)	-	-	-
80202		Overtime	-	-	-	-	-	-	-	-
80202		Professional - Educational Services	-	-	6,300	-	(6,300)	-	-	-
80202		Registration	-	-	2,000	-	(2,000)	-	-	-
80202		Student Transportation	-	-	800	-	(800)	-	-	-
80202		Student Transportation Purchas	-	-	-	-	-	-	-	-
80202		Substitute	-	-	1,000	-	(1,000)	-	-	-
80202		Supplies	5,450	-	5,450	-	-	-	-	5,450
80202		Supplies-Technology Related	-	-	-	-	-	-	-	-
80202		Teacher	-	-	-	-	-	-	-	-
80202		Teacher-Math Interventionist	50,000	1.00	40,584	1.00	9,416	-	-	50,000
80202		Teacher-Reading Interventionist	50,420	1.00	40,261	0.99	10,159	0.01	-	50,420
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	-	-
80202		Technology-Related Hardwre & Softwre \$5,000 or More	18,000	-	16,000	-	2,000	-	-	18,000
80202					-	-	-	-	383,807	(383,807)
80202		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80202		Substitute Teachers	5,000	-	-	-	5,000	-	-	5,000
80202		Added Duty- Tutoring	10,000	-	-	-	10,000	-	-	10,000
80202		Administrator Salary	-	-	-	-	-	-	-	-
80202		1:1 laptop tech 4 success	-	-	-	-	-	-	-	-
80202		Technology Coordinator	62,235	1.00	-	-	62,235	1.00	-	62,235
80202		Added Duty- Recruitment	1,400	-	-	-	1,400	-	-	1,400
80202		Added Duty- PLC	4,000	-	-	-	4,000	-	-	4,000
80202		ActiveWall/Promo Boards	-	-	-	-	-	-	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	Year to Year Variances				2 Year Variances			
			FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Amount	FTE	FY19 Actuals	Amount
80202		Move to support Tech4Success laptops	-	-	-	-	-	-	-	-
80202	Palo Verde Total		509,426	6.00	507,246	6.99	2,180	(0.99)	383,807	125,619
80202	Roskruge									
80202		Added Duty	-	-	-	-	-	-	-	-
80202		Added Duty - Magnet (Certified)	-	-	51,815	-	(51,815)	-	-	-
80202		Added Duty - Magnet (Classified)	-	-	8,500	-	(8,500)	-	-	-
80202		Added Duty - PD	-	-	-	-	-	-	-	-
80202		Added Duty Tutoring	-	-	-	-	-	-	-	-
80202		Benefits	157,169	-	129,152	-	28,017	-	-	157,169
80202		Classified Salary	-	-	-	-	-	-	-	-
80202		Coordinator	-	-	45,399	1.00	(45,399)	(1.00)	-	-
80202		Curriculum Service Provider	52,000	1.00	-	-	52,000	1.00	-	52,000
80202		District Supplies	500	-	3,757	-	(3,257)	-	-	500
80202		Library Media Specialist	52,000	1.00	40,647	1.00	11,353	-	-	52,000
80202		Magnet Coordinator	52,000	1.00	-	-	52,000	1.00	-	52,000
80202		Mileage	100	-	300	-	(200)	-	-	100
80202		Out-Of-State Travel	-	-	8,000	-	(8,000)	-	-	-
80202		Student Success Specialist	41,592	1.00	111,101	3.00	(69,509)	(2.00)	-	41,592
80202		Substitutes	9,000	-	7,502	-	1,498	-	-	9,000
80202		Summer Work - Classified	-	-	1,264	-	(1,264)	-	-	-
80202		Teacher	-	-	209,318	4.94	(209,318)	(4.94)	-	-
80202		Teaching Assistant	-	-	56,041	3.13	(56,041)	(3.13)	-	-
80202					-	-	-	-	687,374	(687,374)
80202		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80202		Teacher - Magnet	314,000	7.00	-	-	314,000	7.00	-	314,000
80202		Employee Training and Professi (Non-Instructional)	1,800	-	-	-	1,800	-	-	1,800
80202		Out-Of-State Travel (Non-Instructional)	6,000	-	-	-	6,000	-	-	6,000
80202		Teaching Assistant- Bilingual	60,804	3.00	-	-	60,804	3.00	-	60,804
80202		Added Duty - Recruitment	1,500	-	-	-	1,500	-	-	1,500
80202		Supplies- Family Engagement	500	-	-	-	500	-	-	500

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Activity	Site	Detail Description	Year to Year Variances				2 Year Variances			
			FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	FY19 Actuals	Amount		
80202		Supplies- PLC	500	-	-	-	500	-	-	500
80202		Roskruge Total	749,465	14.00	672,796	13.07	76,669	0.93	687,374	62,091
80202		School/Community Development								
80202		Asst Superintendent	4,425	0.04	4,425	0.04	-	-	-	4,425
80202		Benefits	-	-	2,266	-	(2,266)	-	-	-
80202		Director	-	-	3,699	0.05	(3,699)	(0.05)	-	-
80202					-	-	-	-	5,335	(5,335)
80202		School/Community Development Total	4,425	0.04	10,390	0.09	(5,965)	(0.05)	5,335	(911)
80202		Tucson								
80202		Accompanist	33,000	3.00	22,000	-	11,000	3.00	-	33,000
80202		Added Duty	-	-	-	-	-	-	-	-
80202		Added Duty - Magnet (Certified)	10,000	-	41,724	-	(31,724)	-	-	10,000
80202		Benefits	434,358	-	330,846	-	103,512	-	-	434,358
80202		Coordinator			62,899	1.00	(62,899)	(1.00)	-	-
80202		Counselor	50,000	1.00	44,900	1.00	5,100	-	-	50,000
80202		Curator Asst-Artifact/Exhibit	9,936	0.50	9,274	0.50	662	-	-	9,936
80202		Curriculum Service Provider	50,000	1.00	46,424	1.00	3,576	-	-	50,000
80202		District Supplies	8,555	-	27,000	-	(18,445)	-	-	8,555
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	-	-
80202		Instruct Data Intervent Spec	50,000	1.00	43,400	1.00	6,600	-	-	50,000
80202		Instructional Aids	24,000	-	4,000	-	20,000	-	-	24,000
80202		Magnet Coordinator	50,000	1.00	-	-	50,000	1.00	-	50,000
80202		Mileage	-	-	-	-	-	-	-	-
80202		Out-Of-State	-	-	9,000	-	(9,000)	-	-	-
80202		Registration	-	-	3,000	-	(3,000)	-	-	-
80202		Stipend - Fine Arts	-	-	10,000	-	(10,000)	-	-	-
80202		Student Transportation	-	-	500	-	(500)	-	-	-
80202		Student Transportation Purchas	500	-	-	-	500	-	-	500
80202		Substitutes	23,200	-	26,000	-	(2,800)	-	-	23,200
80202		Supplies	5,000	-	5,000	-	-	-	-	5,000
80202		Teacher			925,721	23.33	(925,721)	(23.33)	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80202		Added Duty - Family Engagement	15,000	-	-	-	15,000	-	-	15,000
80202		Added Duty--M&O			20,000	-	(20,000)	-	-	-
80202					-	-	-	-	1,699,930	(1,699,930)
80202		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80202		Teacher - Magnet	1,110,000	23.20	-	-	1,110,000	23.20	-	1,110,000
80202		Added Duty- Tutoring	10,000	-	-	-	10,000	-	-	10,000
80202		Added Duty - PLC	16,724	-	-	-	16,724	-	-	16,724
80202		Temp Sal-Web Developer	-	-	-	-	-	-	-	-
80202		Added Duty-PLC	20,000	-	-	-	20,000	-	-	20,000
80202		moving to purchase printer	-	-	-	-	-	-	-	-
80202		(blank)	-	-	-	-	-	-	-	-
80202	Tucson	Total	1,920,273	30.70	1,631,687	27.83	288,586	2.87	1,699,930	220,343
80202	Tully									
80202		Added Duty PD	10,000	-	1,000	-	9,000	-	-	10,000
80202		Added Duty-Magnet (Certified)	-	-	10,200	-	(10,200)	-	-	-
80202		Benefits	49,200	-	37,679	-	11,521	-	-	49,200
80202		Coordinator			43,400	1.00	(43,400)	(1.00)	-	-
80202		Curriculum Service Provider	50,000	1.00	44,063	1.00	5,937	-	-	50,000
80202		Employee Training and Professi	2,600	-	-	-	2,600	-	-	2,600
80202		Furniture and Equipment less than \$5,000	-	-	10,000	-	(10,000)	-	-	-
80202		In State Travel	1,000	-	1,200	-	(200)	-	-	1,000
80202		Magnet Coordinator	50,000	1.00	-	-	50,000	1.00	-	50,000
80202		Mileage	200	-	200	-	-	-	-	200
80202		Out-Of-State	-	-	6,000	-	(6,000)	-	-	-
80202		Out-Of-State Travel	6,000	-	-	-	6,000	-	-	6,000
80202		Professional/Educational Contr	27,000	-	27,650	-	(650)	-	-	27,000
80202		Registration	-	-	3,500	-	(3,500)	-	-	-
80202		School Community Liaison	-	-	-	-	-	-	-	-
80202		Student Transportation	-	-	1,000	-	(1,000)	-	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80202		Student Transportation Purchas	1,000	-	-	-	1,000	-	-	1,000
80202		Substitutes	3,000	-	500	-	2,500	-	-	3,000
80202		Teacher			80,983	1.99	(80,983)	(1.99)	-	-
80202		Added Duty Classified			4,800	-	(4,800)	-	-	-
80202		Sky School	-	-	13,500	-	(13,500)	-	-	-
80202					-	-	-	-	249,874	(249,874)
80202		Teacher - Magnet	45,000	1.00	-	-	45,000	1.00	-	45,000
80202		Teacher- Magnet RTI	45,000	1.00	-	-	45,000	1.00	-	45,000
80202		Science Research Camp	13,500	-	-	-	13,500	-	-	13,500
80202		Added Duty- Family Engagement & Recruitment	2,500	-	-	-	2,500	-	-	2,500
80202		Added Duty Recruitment Classified	1,500	-	-	-	1,500	-	-	1,500
80202		Employee Training and Professi (Non-Instructional)	1,800	-	-	-	1,800	-	-	1,800
80202		Out-Of-State Travel (Non-Instructional)	12,000	-	-	-	12,000	-	-	12,000
80202		Tully Total	321,300	4.00	285,674	3.99	35,626	0.01	249,874	71,426
80202		Utterback								
80202					-	-	-	-	14	(14)
80202		Utterback Total			-	-	-	-	14	(14)
80202	II.2	Comprehensive Magnet Plan Total	8,946,457	130.85	8,325,755	135.54	620,701	(4.69)	8,020,605	925,852
80203	II.3	Application and Selection Process (+APOS)								
80203		School/Community Development								
80203		Administrative Assistant	-	-	13,210	0.30	(13,210)	(0.30)	-	-
80203		Asst Superintendent	4,425	0.04	4,425	0.04	-	-	-	4,425
80203		Benefits	10,047	-	45,350	-	(35,303)	-	-	10,047
80203		Director	-	-	22,192	0.30	(22,192)	(0.30)	-	-
80203		District Supplies	10,000	-	10,000	-	-	-	-	10,000
80203		District Supplies - M&O	7,000	-	7,000	-	-	-	-	7,000
80203		Nurse Off Contract	5,000	-	5,000	-	-	-	-	5,000
80203		Office Assistant	-	-	32,011	1.00	(32,011)	(1.00)	-	-
80203		Overtime	10,000	-	10,000	-	-	-	-	10,000
80203		Repair and Maint	750	-	750	-	-	-	-	750

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80203		Student Svcs Associate	78,707	4.00	78,707	2.00	-	2.00	-	78,707
80203		Class Temp	-	-	3,000	-	(3,000)	-	-	-
80203					-	-	-	-	174,579	(174,579)
80203		Senior Program Coordinator	59,295	1.00	-	-	59,295	1.00	-	59,295
80203		School/Community Development Total	185,224	5.04	231,645	3.64	(46,421)	1.40	174,579	10,645
80203	II.3	Application and Selection Process (+APC)	185,224	5.04	231,645	3.64	(46,421)	1.40	174,579	10,645
80204	II.4	Marketing, Outreach, and Recruitment Plan								
80204		Comm & Media Outreach								
80204		Administrative Assistant	44,034	1.00	44,034	1.00	-	-	-	44,034
80204		Advertising Plan	100,069	-	100,069	-	-	-	-	100,069
80204		Benefits	97,195	-	97,195	-	-	-	-	97,195
80204		Contract Technical Services	5,000	-	5,000	-	-	-	-	5,000
80204		Contracted Administrative Services	32,000	-	32,000	-	-	-	-	32,000
80204		Coord-Communications	29,944	0.50	29,944	0.50	-	-	-	29,944
80204		District Supplies	7,500	-	7,500	-	-	-	-	7,500
80204		District Video Producer	34,793	0.50	34,793	0.50	-	-	-	34,793
80204		District Web Site Editor	51,419	0.88	51,419	0.88	-	-	-	51,419
80204		Dues/Membership Fees--M&O	200	-	200	-	-	-	-	200
80204		Employee Training and Professi	800	-	800	-	-	-	-	800
80204		Graphic Designer Comm	35,412	0.50	35,412	0.50	-	-	-	35,412
80204		Graphic Designer Sr	23,941	0.50	23,941	0.50	-	-	-	23,941
80204		Mileage	2,000	-	2,000	-	-	-	-	2,000
80204		Multimedia Producer	23,899	0.50	23,899	0.50	-	-	-	23,899
80204		Multi-Media Tech	19,989	0.50	19,989	0.50	-	-	-	19,989
80204		Official/Administrative Contra_Dual Language	10,000	-	10,000	-	-	-	-	10,000
80204		Technology rela	6,000	-	6,000	-	-	-	-	6,000
80204		Web Initiative	25,000	-	25,000	-	-	-	-	25,000
80204		Sr. Director	46,439	0.50	46,439	0.50	-	-	-	46,439
80204		Communications Specialist	38,501	1.00	38,501	1.00	-	-	-	38,501
80204		District events/Room Rental	10,000	-	10,000	-	-	-	-	10,000
80204					-	-	-	-	568,464	(568,464)

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80204		Comm & Media Outreach Total	644,134	6.38	644,134	6.38	-	-	568,464	75,670
80204		School/Community Development								
80204		Administrative Assistant	-	-	8,807	0.20	(8,807)	(0.20)	-	-
80204		Asst Superintendent	4,425	0.04	4,425	0.04	-	-	-	4,425
80204		Benefits	-	-	9,883	-	(9,883)	-	-	-
80204		Director	-	-	22,192	0.30	(22,192)	(0.30)	-	-
80204		Dues/Memberships	-	-	500	-	(500)	-	-	-
80204		Mileage	1,000	-	1,000	-	-	-	-	1,000
80204					-	-	-	-	52,757	(52,757)
80204		School/Community Development Total	5,425	0.04	46,806	0.54	(41,381)	(0.50)	52,757	(47,333)
80204	II.4 Marketing, Outreach, and Recruitment		649,559	6.42	690,940	6.92	(41,381)	(0.50)	621,222	28,337
80205	II.5 Student Assignment PD									
80205		School/Community Development								
80205		Administrative Assistant	-	-	22,017	0.50	(22,017)	(0.50)	-	-
80205		Asst Superintendent	4,425	0.04	4,425	0.04	-	-	-	4,425
80205		Benefits	-	-	13,569	-	(13,569)	-	-	-
80205		Director	-	-	22,192	0.30	(22,192)	(0.30)	-	-
80205					-	-	-	-	61,467	(61,467)
80205		School/Community Development Total	4,425	0.04	62,202	0.84	(57,777)	(0.80)	61,467	(57,042)
80205	II.5 Student Assignment PD Total		4,425	0.04	62,202	0.84	(57,777)	(0.80)	61,467	(57,042)
80301	III.1 Magnet Transportation									
80301		Transportation								
80301		A and K			650,000	-	(650,000)	-	-	-
80301		Action Comm/Fue			17,250	-	(17,250)	-	-	-
80301		Ally Financial 30 Buses	153,415	-	153,415	-	-	-	-	153,415
80301		Auto Data Control Tech	18,037	0.50	17,722	0.50	315	-	-	18,037
80301		Auto Parts Clerk	9,050	0.25	8,892	0.25	158	-	-	9,050
80301		Auto Safety Hou			92,875	-	(92,875)	-	-	-
80301		Benefits	771,462	-	816,597	-	(45,136)	-	-	771,462
80301		Clerk/Receptionist			29,162	1.25	(29,162)	(1.25)	-	-
80301		CNG fuel			45,000	-	(45,000)	-	-	-
80301		Consultant			750	-	(750)	-	-	-
80301		Consultants	750	-	-	-	750	-	-	750
80301		Diesel			331,250	-	(331,250)	-	-	-
80301		Diesel Fuel	331,250	-	-	-	331,250	-	-	331,250

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80301		District Supplies	552,625	-	10,750	-	541,875	-	-	552,625
80301		Emp Training & Prof			2,450	-	(2,450)	-	-	-
80301		Employee Training and Professi	5,000	-	-	-	5,000	-	-	5,000
80301		Fleet Heavy Equip Mech	149,076	5.00	194,225	5.25	(45,149)	(0.25)	-	149,076
80301		Fleet Manager	19,799	0.25	19,603	0.25	196	-	-	19,799
80301		Fleet Service Tech- Trans			15,408	0.50	(15,408)	(0.50)	-	-
80301		Fleet Service Tech-Trans	15,697	0.50	-	-	15,697	0.50	-	15,697
80301		Mechanic Supervisor	42,165	0.75	41,428	0.75	736	-	-	42,165
80301		Mileage	750	-	750	-	-	-	-	750
80301		Natural Gas	45,000	-	-	-	45,000	-	-	45,000
80301		Night Shift Diff			3,500	-	(3,500)	-	-	-
80301		Night Shift Differential	16,136	-	-	-	16,136	-	-	16,136
80301		Office Manager	12,818	0.25	8,715	0.25	4,103	-	-	12,818
80301		Other Prof Svcs Gnrl--M&O			375	-	(375)	-	-	-
80301		Other Professional Services-Ge	22,500	-	-	-	22,500	-	-	22,500
80301		Overtime	176,250	-	74,125	-	102,125	-	-	176,250
80301		Parts and suppl			562,500	-	(562,500)	-	-	-
80301		Phone Bank Service Specialist	8,230	0.25	8,086	0.25	144	-	-	8,230
80301		Rental of Equipment	4,400	-	-	-	4,400	-	-	4,400
80301		Repair and Maintenance Service	116,625	-	23,750	-	92,875	-	-	116,625
80301		Student Transportation			1,250	-	(1,250)	-	-	-
80301		Student Transportation Purchas	662,500	-	12,500	-	650,000	-	-	662,500
80301		Tech Related Maint			6,250	-	(6,250)	-	-	-
80301		Tech Sys Camera			17,500	-	(17,500)	-	-	-
80301		Technical Services-General	21,500	-	-	-	21,500	-	-	21,500
80301		Technology Related Repairs and	23,750	-	-	-	23,750	-	-	23,750
80301		Technology-Related Hardwre & Softwre \$5,000 or More	2,500	-	-	-	2,500	-	-	2,500
80301		Temp Phone Bank			30,000	-	(30,000)	-	-	-

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80301		Temp Wages			39,250	-	(39,250)	-	-	-
80301		Traffic Safety Supervisor	46,520	1.00	46,439	1.00	81	-	-	46,520
80301		Trans Bus Driver I	1,032,930	66.71	1,567,470	68.53	(534,540)	(1.81)	-	1,032,930
80301		Trans Bus Driver Trainee			37,500	-	(37,500)	-	-	-
80301		Trans Dispatcher	72,818	1.75	72,956	1.75	(138)	-	-	72,818
80301		Trans Facilities Mgr	45,298	0.75	56,593	1.00	(11,296)	(0.25)	-	45,298
80301		Trans Monitor	621,981	31.05	581,976	27.99	40,005	3.06	-	621,981
80301		Trans Route & Sched Anlyst	21,508	0.50	21,434	0.50	74	-	-	21,508
80301		Trans Routing Manager	14,115	0.25	-	-	14,115	0.25	-	14,115
80301		Trans Routing Technician	39,164	1.00	38,719	1.00	445	-	-	39,164
80301		Transportation Supervisor	99,497	2.25	99,752	2.25	(254)	-	-	99,497
80301		Unlead Fuel	87,500	-	-	-	87,500	-	-	87,500
80301		Unleaded			87,500	-	(87,500)	-	-	-
80301		Upholsterer			7,467	0.25	(7,467)	(0.25)	-	-
80301		Phys PreEmp			22,500	-	(22,500)	-	-	-
80301		Fingerprinting/Physical Reimbu	7,500	-	7,500	-	-	-	-	7,500
80301		Director-Transportation	20,609	0.25	20,402	0.25	206	-	-	20,609
80301		Trans Liaison	15,750	0.50	15,475	0.50	275	-	-	15,750
80301		Spill kits			2,625	-	(2,625)	-	-	-
80301		Other Long Term Interest-- Capital	12,183	-	12,183	-	-	-	-	12,183
80301		Transportation deseg reduction			(642,206)	-	642,206	-	-	-
80301					-	-	-	-	4,490,934	(4,490,934)
80301		Bus Driver Hourly	25,000	-	-	-	25,000	-	-	25,000
80301		GPS System	20,178	-	-	-	20,178	-	-	20,178
80301		District Suppies	10,750	-	-	-	10,750	-	-	10,750
80301		Monitor Hourly	1,250	-	-	-	1,250	-	-	1,250
80301		Upholster	7,467	0.25	-	-	7,467	0.25	-	7,467
80301		Disposal Services-Refuse Colle	500	-	-	-	500	-	-	500
80301		Nontechnology Related Repairs	12,250	-	-	-	12,250	-	-	12,250
80301		Clerk Receptionist	31,754	1.25	-	-	31,754	1.25	-	31,754

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80301		Projected Reductions due to salary adjustments	(136,191)	-	-	-	(136,191)	-	-	(136,191)
80301		Transportation Total	5,291,616	115.27	5,291,616	114.27	-	1.00	4,490,934	800,681
80301	III.1	Magnet Transportation Total	5,291,616	115.27	5,291,616	114.27	-	1.00	4,490,934	800,681
80302	III.2	Incentive Transportation								
80302		Transportation								
80302		A and K			650,000	-	(650,000)	-	-	-
80302		Action Comm/Fue			17,250	-	(17,250)	-	-	-
80302		Ally Financial 30 Buses	153,415	-	153,415	-	-	-	-	153,415
80302		Auto Data Control Tech	18,037	0.50	17,722	0.50	315	-	-	18,037
80302		Auto Parts Clerk	9,050	0.25	8,892	0.25	158	-	-	9,050
80302		Auto Safety Hou			92,875	-	(92,875)	-	-	-
80302		Benefits	769,749	-	816,597	-	(46,848)	-	-	769,749
80302		Clerk/Receptionist			29,162	1.25	(29,162)	(1.25)	-	-
80302		CNG fuel			45,000	-	(45,000)	-	-	-
80302		Consultant			750	-	(750)	-	-	-
80302		Consultants	750	-	-	-	750	-	-	750
80302		Diesel			331,250	-	(331,250)	-	-	-
80302		Diesel Fuel	331,250	-	-	-	331,250	-	-	331,250
80302		District Supplies	552,625	-	10,750	-	541,875	-	-	552,625
80302		Emp Training & Prof			2,450	-	(2,450)	-	-	-
80302		Employee Training and Professi	5,000	-	-	-	5,000	-	-	5,000
80302		Fleet Heavy Equip Mech	149,076	5.00	194,225	5.25	(45,149)	(0.25)	-	149,076
80302		Fleet Manager	19,799	0.25	19,603	0.25	196	-	-	19,799
80302		Fleet Service Tech- Trans			15,408	0.50	(15,408)	(0.50)	-	-
80302		Fleet Service Tech-Trans	15,697	0.50	-	-	15,697	0.50	-	15,697
80302		Mechanic Supervisor	42,165	0.75	41,428	0.75	736	-	-	42,165
80302		Mileage	750	-	750	-	-	-	-	750
80302		Natural Gas	45,000	-	-	-	45,000	-	-	45,000
80302		Night Shift Diff			3,500	-	(3,500)	-	-	-
80302		Night Shift Differential	16,136	-	-	-	16,136	-	-	16,136
80302		Office Manager	12,818	0.25	8,715	0.25	4,103	-	-	12,818
80302		Other Prof Svcs Gnrl--M&O			375	-	(375)	-	-	-

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80302		Other Professional Services-Ge	22,500	-	-	-	22,500	-	-	22,500
80302		Overtime	176,250	-	74,125	-	102,125	-	-	176,250
80302		Parts and suppl			562,500	-	(562,500)	-	-	-
80302		Phone Bank Service Specialist	8,230	0.25	8,086	0.25	144	-	-	8,230
80302		Rental of Equipment	4,400	-	-	-	4,400	-	-	4,400
80302		Repair and Maintenance Service	116,625	-	23,750	-	92,875	-	-	116,625
80302		Student Transportation			1,250	-	(1,250)	-	-	-
80302		Student Transportation Purchas	662,500	-	12,500	-	650,000	-	-	662,500
80302		Tech Related Maint			6,250	-	(6,250)	-	-	-
80302		Tech Sys Camera			17,500	-	(17,500)	-	-	-
80302		Technical Services-General	21,500	-	-	-	21,500	-	-	21,500
80302		Technology Related Repairs and	23,750	-	-	-	23,750	-	-	23,750
80302		Technology-Related Hardwre & Softwre \$5,000 or More	2,500	-	-	-	2,500	-	-	2,500
80302		Temp Phone Bank			30,000	-	(30,000)	-	-	-
80302		Temp Wages			39,250	-	(39,250)	-	-	-
80302		Traffic Safety Supervisor	46,520	1.00	46,439	1.00	81	-	-	46,520
80302		Trans Bus Driver I	1,032,930	66.71	1,567,470	68.53	(534,540)	(1.81)	-	1,032,930
80302		Trans Bus Driver Trainee			37,500	-	(37,500)	-	-	-
80302		Trans Dispatcher	72,818	1.75	72,956	1.75	(138)	-	-	72,818
80302		Trans Facilities Mgr	45,298	0.75	56,593	1.00	(11,296)	(0.25)	-	45,298
80302		Trans Monitor	621,981	31.05	581,976	27.99	40,005	3.06	-	621,981
80302		Trans Route & Sched Anlyst	21,508	0.50	21,434	0.50	74	-	-	21,508
80302		Trans Routing Manager	14,115	0.25	-	-	14,115	0.25	-	14,115
80302		Trans Routing Technician	39,164	1.00	38,719	1.00	445	-	-	39,164
80302		Transportation Supervisor	99,497	2.25	99,752	2.25	(254)	-	-	99,497
80302		Unlead Fuel	87,500	-	-	-	87,500	-	-	87,500
80302		Unleaded			87,500	-	(87,500)	-	-	-
80302		Upholsterer			7,467	0.25	(7,467)	(0.25)	-	-
80302		Phys PreEmp			22,500	-	(22,500)	-	-	-

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80302		Fingerprinting/Physical Reimbu	7,500	-	7,500	-	-	-	-	7,500
80302		Director-Transportation	20,609	0.25	20,402	0.25	206	-	-	20,609
80302		Trans Liaison	15,750	0.50	15,475	0.50	275	-	-	15,750
80302		Spill kits			2,625	-	(2,625)	-	-	-
80302		Other Long Term Interest-- Capital	12,183	-	12,183	-	-	-	-	12,183
80302		Trasnportation deseg reduction			(642,206)	-	642,206	-	-	-
80302					-	-	-	-	4,490,934	(4,490,934)
80302		Bus Driver Hourly	25,000	-	-	-	25,000	-	-	25,000
80302		GPS System	20,178	-	-	-	20,178	-	-	20,178
80302		District Suppies	10,750	-	-	-	10,750	-	-	10,750
80302		Monitor Hourly	1,250	-	-	-	1,250	-	-	1,250
80302		Upholster	7,467	0.25	-	-	7,467	0.25	-	7,467
80302		Disposal Services-Refuse Colle	500	-	-	-	500	-	-	500
80302		Nontechnology Related Repairs	12,250	-	-	-	12,250	-	-	12,250
80302		Clerk Receptionist	31,754	1.25	-	-	31,754	1.25	-	31,754
80302		Projected Reductions due to salary adjustments	(134,476)	-	-	-	(134,476)	-	-	(134,476)
80302		Transportation Total	5,291,618	115.27	5,291,616	114.27	2	1.00	4,490,934	800,684
80302	III.2 Incentive	Transportation Total	5,291,618	115.27	5,291,616	114.27	2	1.00	4,490,934	800,684
80402	IV.2 Outreach, Recruitment, Retention Plan									
80402		Human Resources								
80402		Advertising/ Web Based Recruitment	20,000	-	11,148	-	8,852	-	-	20,000
80402		Advertising-Make the Move	5,000	-	5,000	-	-	-	-	5,000
80402		AppliTrack			18,421	-	(18,421)	-	-	-
80402		Benefits	186,509	-	199,509	-	(13,000)	-	-	186,509
80402		Classified Salary	-	-	-	-	-	-	-	-
80402		Coordinator Senior	69,071	1.10	68,387	1.10	684	-	-	69,071
80402		Director	88,423	1.00	87,547	1.00	875	-	-	88,423
80402		Dues/Memberships	6,000	-	6,000	-	-	-	-	6,000

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80402		Employee Training and Professi	6,025	-	6,025	-	-	-	-	6,025
80402		Hard to Fill Stipends	400,000	-	400,000	-	-	-	-	400,000
80402		HR Analyst	112,498	2.00	111,384	2.00	1,114	-	-	112,498
80402		HR Benefits Associate	54,978	1.00	54,434	1.00	544	-	-	54,978
80402		Make the Move Stipends	65,000	-	65,000	-	-	-	-	65,000
80402		Mileage	1,000	-	1,000	-	-	-	-	1,000
80402		Other Professional Services-Ge	11,000	-	-	-	11,000	-	-	11,000
80402		Out of State Travel	-	-	-	-	-	-	-	-
80402		Out-Of-State Travel	5,000	-	3,071	-	1,929	-	-	5,000
80402		Professional/Educational Contr	24,000	-	22,000	-	2,000	-	-	24,000
80402		Recruitment advertising	30,000	-	40,000	-	(10,000)	-	-	30,000
80402		Recruitment supplies	6,945	-	6,945	-	-	-	-	6,945
80402		Recruitment travel	18,909	-	18,909	-	-	-	-	18,909
80402		UA Partnership	50,000	-	50,000	-	-	-	-	50,000
80402		College Partnerships	75,000	-	75,000	-	-	-	-	75,000
80402		Official/Administrative Contra-M&O			7,902	-	(7,902)	-	-	-
80402					-	-	-	-	1,340,484	(1,340,484)
80402		Applicant Tracking System	25,000	-	-	-	25,000	-	-	25,000
80402		Official/Administrative Contra	902	-	-	-	902	-	-	902
80402		Human Resources Total	1,261,259	5.10	1,257,682	5.10	3,577	-	1,340,484	(79,225)
80402	IV.2 Outreach, Recruitment, Retention Plan		1,261,259	5.10	1,257,682	5.10	3,577	-	1,340,484	(79,225)
80405	IV.5 Diversity Assignment									
80405		Human Resources								
80405		Benefits	40,920	-	40,920	-	-	-	-	40,920
80405		Site Incentive Diversity Plan	84,000	-	84,000	-	-	-	-	84,000
80405		Teacher Diversity Plan Incentive	220,000	-	220,000	-	-	-	-	220,000
80405					-	-	-	-	293,047	(293,047)
80405		Human Resources Total	344,920	-	344,920	-	-	-	293,047	51,874
80405	IV.5 Diversity Assignment Total		344,920	-	344,920	-	-	-	293,047	51,874

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							Amount	FTE	FY19 Actuals	Amount
80406	IV.6 Experience Assignment									
80406	Doolen									
80406					-	-	-	-	295,320	(295,320)
80406	Doolen Total				-	-	-	-	295,320	(295,320)
80406	Holladay									
80406					-	-	-	-	251,901	(251,901)
80406	Holladay Total				-	-	-	-	251,901	(251,901)
80406	Human Resources									
80406		Benefits	1,000	-	1,000	-	-	-	-	1,000
80406		Employee Training and Professi	5,000	-	5,000	-	-	-	-	5,000
80406		In-state travel	3,000	-	3,000	-	-	-	-	3,000
80406		Master Team Stipend	5,000	-	5,000	-	-	-	-	5,000
80406		Out-Of-State Travel	12,000	-	12,000	-	-	-	-	12,000
80406					-	-	-	-	62,349	(62,349)
80406	Human Resources Total		26,000	-	26,000	-	-	-	62,349	(36,349)
80406	IV.6 Experience Assignment Total		26,000	-	26,000	-	-	-	609,570	(583,570)
80409	IV.9 USP-Related PD and Support									
80409	Culturally Responsive Pedagogy & Instruction									
80409		Added Duty	-	-	-	-	-	-	-	-
80409		Benefits	-	-	-	-	-	-	-	-
80409					-	-	-	-	163,010	(163,010)
80409	Culturally Responsive Pedagogy & Inst		-	-	-	-	-	-	163,010	(163,010)
80409	Curriculum & Instruction									
80409		Repair and Maintenance Service	500	-	500	-	-	-	-	500
80409		Supplies - PD	-	-	-	-	-	-	-	-
80409		True North Logic	102,000	-	106,000	-	(4,000)	-	-	102,000
80409		Repair and Maintenance Service--M&O	68	-	68	-	1	-	-	68
80409					-	-	-	-	100,701	(100,701)
80409	Curriculum & Instruction Total		102,568	-	106,568	-	(4,000)	-	100,701	1,867
80409	Professional Development									
80409		Added Duty	-	-	4,000	-	(4,000)	-	-	-
80409		Benefits	45,495	-	41,721	-	3,775	-	-	45,495

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							Amount	FTE	FY19 Actuals	Amount
80409		District Supplies	-	-	-	-	-	-	-	-
80409		Office Assistant	-	-	7,359	0.20	(7,359)	(0.20)	-	-
80409		Prof Dev Academic Trainer	39,266	0.70	37,798	0.70	1,468	-	-	39,266
80409		Prof Dev Specialist	103,519	2.00	101,712	2.00	1,807	-	-	103,519
80409		Resource Specialist	8,866	0.20	-	-	8,866	0.20	-	8,866
80409					-	-	-	-	173,977	(173,977)
80409		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80409		Professional Development Total	197,146	2.90	192,590	2.90	4,556	-	173,977	23,169
80409	IV.9	USP-Related PD and Support Total	299,714	2.90	299,157	2.90	556	-	437,687	(137,973)
80410	IV.10	First-Year Teacher Pilot Plan								
80410		Professional Development								
80410					-	-	-	-	3,647	(3,647)
80410		Professional Development Total			-	-	-	-	3,647	(3,647)
80410	IV.10	First-Year Teacher Pilot Plan Total			-	-	-	-	3,647	(3,647)
80411	IV.11	Evaluation Instruments								
80411		Curriculum & Instruction								
80411		Frontline My Learning Plan	120,000	-	137,000	-	(17,000)	-	-	120,000
80411		Technical Services-General	4,010	-	-	-	4,010	-	-	4,010
80411					-	-	-	-	127,307	(127,307)
80411		Curriculum & Instruction Total	124,010	-	137,000	-	(12,990)	-	127,307	(3,297)
80411	IV.11	Evaluation Instruments Total	124,010	-	137,000	-	(12,990)	-	127,307	(3,297)
80412	IV.12	New Teacher Induction Program								
80412		Curriculum & Instruction								
80412		Mileage	-	-	5,000	-	(5,000)	-	-	-
80412		Curriculum & Instruction Total	-	-	5,000	-	(5,000)	-	-	-
80412		Professional Development								
80412		Benefits	361,671	-	319,815	-	41,856	-	-	361,671
80412		Coord-Program	62,371	1.00	61,753	1.00	618	-	-	62,371
80412		Employee Training and Professi	-	-	27,000	-	(27,000)	-	-	-
80412		Mileage	7,000	-	13,000	-	(6,000)	-	-	7,000
80412		NTIP Seminars	35,000	-	65,000	-	(30,000)	-	-	35,000
80412		Other Books, Periodicals, and Media	9,500	-	9,730	-	(230)	-	-	9,500
80412		Substitutes - NTIP	8,300	-	8,300	-	-	-	-	8,300

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							Amount	FTE	FY19 Actuals	Amount
80412		Teacher Mentor	1,386,119	28.00	1,333,029	28.00	53,090	-	-	1,386,119
80412		ESI Stipends	5,000	-	5,000	-	-	-	-	5,000
80412					-	-	-	-	2,388,385	(2,388,385)
80412		Professional Development Total	1,874,960	29.00	1,842,627	29.00	32,334	-	2,388,385	(513,425)
80412	IV.12	New Teacher Induction Program Total	1,874,960	29.00	1,847,627	29.00	27,334	-	2,388,385	(513,425)
80413	IV.13	Teacher Support Plan								
80413		Professional Development								
80413		Benefits	1,683	-	1,507	-	176	-	-	1,683
80413		Prof Dev Academic Trainer	5,610	0.10	5,400	0.10	210	-	-	5,610
80413					-	-	-	-	1,356	(1,356)
80413		Professional Development Total	7,292	0.10	6,906	0.10	386	-	1,356	5,936
80413	IV.13	Teacher Support Plan Total	7,292	0.10	6,906	0.10	386	-	1,356	5,936
80414	IV.14	Aspiring Leaders Plan								
80414		Human Resources								
80414		Tuition UA Masters Cohort	40,000	-	40,000	-	-	-	-	40,000
80414					-	-	-	-	34,503	(34,503)
80414		Human Resources Total	40,000	-	40,000	-	-	-	34,503	5,497
80414	IV.14	Aspiring Leaders Plan Total	40,000	-	40,000	-	-	-	34,503	5,497
80415	IV.15	PLC Training								
80415		Booth/Fickett								
80415		Benefits	38,760	-	30,551	-	8,210	-	-	38,760
80415		Masters Degree	4,001	-	-	-	4,001	-	-	4,001
80415		Substitutes	3,000	-	-	-	3,000	-	-	3,000
80415		Supplemental Base/Menu	8,800	-	-	-	8,800	-	-	8,800
80415		Teacher	114,201	3.00	109,501	3.00	4,700	-	-	114,201
80415					-	-	-	-	129,230	(129,230)
80415		Booth/Fickett Total	168,762	3.00	140,052	3.00	28,711	-	129,230	39,532
80415		Catalina								
80415		Benefits	61,741	-	50,220	-	11,521	-	-	61,741
80415		Masters Degree	3,999	-	-	-	3,999	-	-	3,999
80415		Substitutes	4,000	-	-	-	4,000	-	-	4,000
80415		Supplemental Base/Menu	17,603	-	-	-	17,603	-	-	17,603
80415		Teacher	180,200	4.00	180,000	4.00	200	-	-	180,200
80415		Catalina Total	267,543	4.00	230,220	4.00	37,323	-	-	267,543
80415	Cholla									

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80415		Benefits	63,593	-	-	-	63,593	-	-	63,593
80415		Masters Degree	5,999	-	-	-	5,999	-	-	5,999
80415		Substitutes	4,000	-	-	-	4,000	-	-	4,000
80415		Supplemental Base/Menu	17,603	-	-	-	17,603	-	-	17,603
80415		Teacher	184,375	4.00	-	-	184,375	4.00	-	184,375
80415		Cholla Total	275,570	4.00	-	-	275,570	4.00	-	275,570
80415		Curriculum & Instruction								
80415		Out of State Travel	2,000	-	2,000	-	-	-	-	2,000
80415		Curriculum & Instruction Total	2,000	-	2,000	-	-	-	-	2,000
80415		Dodge								
80415		Benefits	30,689	-	25,351	-	5,337	-	-	30,689
80415		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80415		Teacher	88,000	2.00	90,865	2.00	(2,865)	-	-	88,000
80415									207,403	(207,403)
80415		Dodge Total	120,689	2.00	116,217	2.00	4,472	-	207,403	(86,714)
80415		Doolen								
80415		Benefits			41,683	-	(41,683)	-	-	-
80415		Substitutes	-	-	-	-	-	-	-	-
80415		Teacher			149,401	4.00	(149,401)	(4.00)	-	-
80415									89,233	(89,233)
80415		Doolen Total	-	-	191,084	4.00	(191,084)	(4.00)	89,233	(89,233)
80415		Gridley								
80415		Benefits	68,402	-	57,780	-	10,622	-	-	68,402
80415		Masters Degree	6,000	-	-	-	6,000	-	-	6,000
80415		Substitutes	5,000	-	-	-	5,000	-	-	5,000
80415		Supplemental Base/Menu	22,003	-	-	-	22,003	-	-	22,003
80415		Teacher	195,005	5.00	214,000	5.00	(18,995)	-	-	195,005
80415		Gridley Total	296,410	5.00	271,780	5.00	24,630	-	-	296,410
80415		Magee								
80415		Benefits			32,466	-	(32,466)	-	-	-
80415		Substitutes	-	-	-	-	-	-	-	-
80415		Teacher			116,366	3.00	(116,366)	(3.00)	-	-
80415									196,258	(196,258)
80415		Magee Total	-	-	148,833	3.00	(148,833)	(3.00)	196,258	(196,258)
80415		Naylor								

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							Amount	FTE	FY19 Actuals	Amount
80415		Benefits	24,178	-	21,202	-	2,975	-	-	24,178
80415		Substitutes	1,987	-	-	-	1,987	-	-	1,987
80415		Teacher	73,906	1.99	75,994	1.99	(2,088)	-	-	73,906
80415					-	-	-	-	95,722	(95,722)
80415		Naylor Total	100,070	1.99	97,197	1.99	2,874	-	95,722	4,348
80415		Palo Verde								
80415		Benefits			49,443	-	(49,443)	-	-	-
80415		Substitutes	-	-	-	-	-	-	-	-
80415		Teacher			177,214	4.00	(177,214)	(4.00)	-	-
80415					-	-	-	-	421,723	(421,723)
80415		Palo Verde Total	-	-	226,657	4.00	(226,657)	(4.00)	421,723	(421,723)
80415		Pistor								
80415		Benefits	61,660	-	49,848	-	11,812	-	-	61,660
80415		Masters Degree	3,973	-	-	-	3,973	-	-	3,973
80415		Substitutes	4,822	-	-	-	4,822	-	-	4,822
80415		Supplemental Base/Menu	13,145	-	-	-	13,145	-	-	13,145
80415		Teacher	183,413	4.82	178,668	5.00	4,745	(0.18)	-	183,413
80415					-	-	-	-	295,842	(295,842)
80415		Pistor Total	267,013	4.82	228,516	5.00	38,497	(0.18)	295,842	(28,829)
80415		Professional Development								
80415		Added Duty	15,000	-	10,500	-	4,500	-	-	15,000
80415		Benefits	4,683	-	3,460	-	1,223	-	-	4,683
80415		Other Books, Periodicals, and Media	20,000	-	-	-	20,000	-	-	20,000
80415		PLC	-	-	92,400	-	(92,400)	-	-	-
80415		Prof Dev Academic Trainer	5,610	0.10	5,400	0.10	210	-	-	5,610
80415		Professional/Educational Contr	72,000	-	54,000	-	18,000	-	-	72,000
80415		Substitutes - PLC	3,500	-	17,000	-	(13,500)	-	-	3,500
80415					-	-	-	-	136,412	(136,412)
80415		Professional Development Total	120,792	0.10	182,759	0.10	(61,967)	-	136,412	(15,619)
80415		Pueblo								
80415		Benefits	124,762	-	100,440	-	24,322	-	-	124,762
80415		Substitutes	10,540	-	-	-	10,540	-	-	10,540
80415		Teacher	415,000	9.00	360,000	8.00	55,000	1.00	-	415,000

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80415		Pueblo Total	550,302	9.00	460,440	8.00	89,862	1.00	-	550,302
80415		Pueblo Gardens								
80415		Benefits	25,441	-	12,879	-	12,562	-	-	25,441
80415		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80415		Teacher	78,104	2.00	46,161	1.20	31,943	0.80	-	78,104
80415					-	-	-	-	64,864	(64,864)
80415		Pueblo Gardens Total	105,545	2.00	59,040	1.20	46,505	0.80	64,864	40,681
80415		Sabino								
80415					-	-	-	-	-	-
80415		Sabino Total			-	-	-	-	-	-
80415		Safford								
80415		Benefits	27,721	-	25,110	-	2,611	-	-	27,721
80415		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80415		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80415		Supplemental Base/Menu	8,802	-	-	-	8,802	-	-	8,802
80415		Teacher	80,702	2.00	90,000	2.00	(9,298)	-	-	80,702
80415		Safford Total	121,225	2.00	115,110	2.00	6,115	-	-	121,225
80415		Secrist								
80415		Benefits	26,548	-	22,029	-	4,519	-	-	26,548
80415		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80415		Substitutes	1,987	-	-	-	1,987	-	-	1,987
80415		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80415		Teacher	80,107	1.99	78,957	1.97	1,150	0.01	-	80,107
80415					-	-	-	-	108,536	(108,536)
80415		Secrist Total	115,043	1.99	100,985	1.97	14,057	0.01	108,536	6,506
80415		Utterback								
80415		Benefits	29,191	-	25,110	-	4,081	-	-	29,191
80415		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80415		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80415		Supplemental Base/Menu	13,202	-	-	-	13,202	-	-	13,202
80415		Teacher	80,101	2.00	90,000	2.00	(9,899)	-	-	80,101
80415		Utterback Total	126,494	2.00	115,110	2.00	11,384	-	-	126,494
80415		Vail								
80415		Substitutes	-	-	-	-	-	-	-	-
80415		Vail Total	-	-	-	-	-	-	-	-

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80415	Valencia									
80415		Benefits	64,691	-	51,802	-	12,889	-	-	64,691
80415		PhD/Ed Degree	2,999	-	-	-	2,999	-	-	2,999
80415		Substitutes	4,970	-	-	-	4,970	-	-	4,970
80415		Supplemental Base/Menu	8,802	-	-	-	8,802	-	-	8,802
80415		Teacher	198,866	4.97	185,671	5.00	13,195	(0.03)	-	198,866
80415					-	-	-	-	282,928	(282,928)
80415		Valencia Total	280,329	4.97	237,473	5.00	42,855	(0.03)	282,928	(2,599)
80415	IV.15	PLC Training Total	2,917,786	46.87	2,923,473	52.26	(5,687)	(5.40)	2,028,152	889,635
80418	IV.18	Observations of Best Practices								
80418		Culturally Responsive Pedagogy & Instruction								
80418		Benefits	7,867	-	7,784	-	84	-	-	7,867
80418		Coordinator	11,181	0.20	11,070	0.20	111	-	-	11,181
80418		Director	16,996	0.20	16,828	0.20	168	-	-	16,996
80418					-	-	-	-	35,523	(35,523)
80418		Culturally Responsive Pedagogy & Inst	36,044	0.40	35,682	0.40	363	-	35,523	521
80418		Professional Development								
80418		Benefits	1,683	-	1,507	-	176	-	-	1,683
80418		Prof Dev Academic Trainer	5,610	0.10	5,400	0.10	210	-	-	5,610
80418					-	-	-	-	1,356	(1,356)
80418		Professional Development Total	7,292	0.10	6,906	0.10	386	-	1,356	5,936
80418	IV.18	Observations of Best Practices Total	43,337	0.50	42,588	0.50	749	-	36,880	6,457
80501	V.1	ALE Access and Recruitment Plan								
80501	ALE									
80501		Added Duty	-	-	-	-	-	-	-	-
80501		Added Duty ALE added duty	30,000	-	30,000	-	-	-	-	30,000
80501		Added Duty AVID TUTORS	252,600	-	252,600	-	-	-	-	252,600
80501		Added Duty PD other ALE	-	-	35,000	-	(35,000)	-	-	-
80501		Administrative Assistant	43,597	1.00	43,597	1.00	-	-	-	43,597
80501		AVID District Coordinator	54,803	1.00	54,803	1.00	-	-	-	54,803
80501		Benefits	150,133	-	148,560	-	1,572	-	-	150,133
80501		Classified Salary	-	-	-	-	-	-	-	-
80501		Classified temporary	-	-	-	-	-	-	-	-
80501		Diesel Fuel	3,500	-	3,500	-	-	-	-	3,500
80501		Director	89,341	1.00	99,341	1.00	(10,000)	-	-	89,341

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							Amount	FTE	FY19 Actuals	Amount
80501		District Supplies	93,500	-	85,000	-	8,500	-	-	93,500
80501		Dues/Membership Fees	-	-	-	-	-	-	-	-
80501		Dues/Membership Fees PSAT	40,000	-	40,000	-	-	-	-	40,000
80501		Employee Training and Professi	2,217	-	-	-	2,217	-	-	2,217
80501		Furniture and Equipment less than \$5,000	9,000	-	5,000	-	4,000	-	-	9,000
80501		In-state travel	39,651	-	30,651	-	9,000	-	-	39,651
80501		Instructional Aids	8,000	-	-	-	8,000	-	-	8,000
80501		Mileage	2,500	-	7,500	-	(5,000)	-	-	2,500
80501		Out-Of-State	155,983	-	145,000	-	10,983	-	-	155,983
80501		Out-Of-State Travel	2,300	-	-	-	2,300	-	-	2,300
80501		Overtime	3,500	-	3,500	-	-	-	-	3,500
80501		Stipend Certified	111,000	-	101,000	-	10,000	-	-	111,000
80501		Student Admissions	10,000	-	10,000	-	-	-	-	10,000
80501		Student Transpor Other--Deseg	44,000	-	44,000	-	-	-	-	44,000
80501		Student Travel Food/Lodging.	15,470	-	15,470	-	-	-	-	15,470
80501		Substitutes	3,400	-	21,400	-	(18,000)	-	-	3,400
80501		Tech Related Hardware and Soft--Capital	12,204	-	12,204	-	-	-	-	12,204
80501		Technology Related Repairs and	1,296	-	1,296	-	-	-	-	1,296
80501		Textbooks--Capital	73,850	-	81,850	-	(8,000)	-	-	73,850
80501		UA Think Tank	10,000	-	10,000	-	-	-	-	10,000
80501		Added Duty Cert tutors; MS Transition Summer	76,500	-	80,000	-	(3,500)	-	-	76,500
80501		District Supplies-AVID EXPANSION	-	-	25,000	-	(25,000)	-	-	-
80501		AVID Membership	93,468	-	160,468	-	(67,000)	-	-	93,468
80501		College Board Membership	1,000	-	1,000	-	-	-	-	1,000
80501		Employee Training APSI	113,000	-	113,000	-	-	-	-	113,000
80501		Employee Training & PD Svcs - AVID SI	118,000	-	90,000	-	28,000	-	-	118,000

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			FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Amount	FTE	FY19 Actuals	Amount
80501		Out-Of-State-AVID EXPANSION	-	-	15,500	-	(15,500)	-	-	-
80501					-	-	-	-	1,422,603	(1,422,603)
80501		Substitute Teachers	-	-	-	-	-	-	-	-
80501		Pima Community College Courses	8,000	-	-	-	8,000	-	-	8,000
80501		Leased Substitutes	6,000	-	-	-	6,000	-	-	6,000
80501		AP Exam Fees	50,000	-	-	-	50,000	-	-	50,000
80501		NEW Office Manager	-	-	-	-	-	-	-	-
80501		Projected Reductions due to salary adjustments	(300,000)	-	-	-	(300,000)	-	-	(300,000)
80501		ALE Total	1,427,812	3.00	1,766,239	3.00	(338,428)	-	1,422,603	5,209
80501		Booth/Fickett								
80501		Benefits	14,090	-	13,235	-	856	-	-	14,090
80501		Masters Degree	240	-	-	-	240	-	-	240
80501		PhD/Ed Degree	2,999	-	-	-	2,999	-	-	2,999
80501		Supplemental Base/Menu	4,929	-	-	-	4,929	-	-	4,929
80501		Teacher	38,800	1.00	43,260	0.99	(4,460)	0.01	-	38,800
80501		Teacher GATE			4,176	0.12	(4,176)	(0.12)	-	-
80501					-	-	-	-	71,376	(71,376)
80501		Booth/Fickett Total	61,058	1.00	60,671	1.11	387	(0.11)	71,376	(10,318)
80501		Borman								
80501		Benefits	1,505	-	1,349	-	155	-	-	1,505
80501		Teacher GATE	5,016	0.12	4,836	0.12	180	-	-	5,016
80501					-	-	-	-	6,254	(6,254)
80501		Borman Total	6,521	0.12	6,186	0.12	335	-	6,254	267
80501		Catalina								
80501		Benefits	32,241	-	25,946	-	6,295	-	-	32,241
80501		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80501		Supplemental Base/Menu	8,800	-	-	-	8,800	-	-	8,800
80501		Teacher	81,600	2.00	78,076	1.99	3,524	0.01	-	81,600
80501		Coordinator-CollCareerReadiness	15,069	0.35	14,920	0.35	149	-	-	15,069
80501					-	-	-	-	138,322	(138,322)
80501		Catalina Total	139,709	2.35	118,941	2.34	20,768	0.01	138,322	1,387

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							Amount	FTE	FY19 Actuals	Amount
80501	Cholla									
80501		Added Duty	6,200	-	-	-	6,200	-	-	6,200
80501		Benefits	167,166	-	128,377	-	38,789	-	-	167,166
80501		Coordinator	97,888	2.00	48,944	1.00	48,944	1.00	-	97,888
80501		Diesel Fuel	2,400	-	1,650	-	750	-	-	2,400
80501		Dues/Membership Fees	-	-	-	-	-	-	-	-
80501		IB Added Duty Web Developer	3,250	-	6,250	-	(3,000)	-	-	3,250
80501		IB Dues/Membership fees	68,300	-	79,300	-	(11,000)	-	-	68,300
80501		IB Mileage	670	-	670	-	-	-	-	670
80501		IB Shipping	500	-	500	-	-	-	-	500
80501		IB Stipend Certified	-	-	14,683	-	(14,683)	-	-	-
80501		IB Substitutes	1,500	-	1,500	-	-	-	-	1,500
80501		IB Textbooks	12,000	-	3,000	-	9,000	-	-	12,000
80501		IB Training	700	-	700	-	-	-	-	700
80501		Masters Degree	7,399	-	-	-	7,399	-	-	7,399
80501		Stipend Certified	-	-	-	-	-	-	-	-
80501		Student Admissions	1,550	-	2,000	-	(450)	-	-	1,550
80501		Student Transportation Purchas	1,600	-	1,600	-	-	-	-	1,600
80501		Supplemental Base/Menu	33,445	-	-	-	33,445	-	-	33,445
80501		Teacher	356,559	8.50	372,496	9.09	(15,937)	(0.59)	-	356,559
80501		WEB Developer	-	-	-	-	-	-	-	-
80501		Leased Certified	-	-	-	-	-	-	-	-
80501		Coordinator- CollCareerReadiness	16,812	0.35	16,645	0.35	166	-	-	16,812
80501		IB Instructional Aids	12,350	-	12,350	-	-	-	-	12,350
80501									780,969	(780,969)
80501		Stipend - IB Diploma Coordination	32,313	-	-	-	32,313	-	-	32,313
80501	Cholla Total		822,602	10.85	690,667	10.44	131,936	0.41	780,969	41,633
80501	Dietz									
80501		Benefits	1,483	-	1,494	-	(11)	-	-	1,483
80501		Supplemental Base/Menu	528	-	-	-	528	-	-	528
80501		Teacher GATE	4,416	0.12	5,356	0.14	(940)	(0.02)	-	4,416

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			FY21 Amount	FY21 FTE	Budget	FTE	Amount	FTE	FY19 Actuals	Amount
80501					-	-	-	-	7,862	(7,862)
80501		Dietz Total	6,427	0.12	6,851	0.14	(423)	(0.02)	7,862	(1,435)
80501		Dodge								
80501		Benefits	158	-	1,399	-	(1,240)	-	-	158
80501		Supplemental Base/Menu	528	-	-	-	528	-	-	528
80501		Teacher GATE			5,013	0.12	(5,013)	(0.12)	-	-
80501					-	-	-	-	7,363	(7,363)
80501		Dodge Total	686	-	6,411	0.12	(5,725)	(0.12)	7,363	(6,677)
80501		Doolen								
80501		Benefits	62,290	-	40,338	-	21,953	-	-	62,290
80501		Masters Degree	6,799	-	-	-	6,799	-	-	6,799
80501		Supplemental Base/Menu	20,244	-	-	-	20,244	-	-	20,244
80501		Teacher			34,800	1.00	(34,800)	(1.00)	-	-
80501		Teacher GATE	180,591	4.30	109,779	2.61	70,812	1.69	-	180,591
80501					-	-	-	-	216,280	(216,280)
80501		Doolen Total	269,924	4.30	184,917	3.61	85,008	0.69	216,280	53,645
80501		Drachman								
80501		Benefits	1,379	-	1,265	-	113	-	-	1,379
80501		Teacher GATE	4,595	0.12	4,536	0.12	59	-	-	4,595
80501					-	-	-	-	5,864	(5,864)
80501		Drachman Total	5,974	0.12	5,801	0.12	172	-	5,864	109
80501		GATE								
80501		Added Duty			66,000	-	(66,000)	-	-	-
80501		Administrative Assistant	22,988	0.60	22,988	0.60	-	-	-	22,988
80501		Benefits	246,062	-	245,912	-	150	-	-	246,062
80501		Consultant			5,000	-	(5,000)	-	-	-
80501		Coord Sr-Gate Program	38,910	0.60	38,910	0.60	-	-	-	38,910
80501		Coord-GATE Program	35,253	0.60	35,253	0.60	-	-	-	35,253
80501		Curriculum Service Provider	28,779	0.60	-	-	28,779	0.60	-	28,779
80501		District Supplies			500	-	(500)	-	-	-
80501		District Supplies GATE			30,000	-	(30,000)	-	-	-
80501		District Supplies--M&O			1,500	-	(1,500)	-	-	-
80501		Employee Training and Professi	2,000	-	-	-	2,000	-	-	2,000

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							Amount	FTE	FY19 Actuals	Amount
80501		Furniture and Equipment less than \$5,000	4,500	-	14,500	-	(10,000)	-	-	4,500
80501		GATE Added Duty PD	85,500	-	49,500	-	36,000	-	-	85,500
80501		In State Travel	7,000	-	5,000	-	2,000	-	-	7,000
80501		Instructional Aids--Capital	4,500	-	4,500	-	-	-	-	4,500
80501		Mileage GATE Itinerant	5,000	-	6,000	-	(1,000)	-	-	5,000
80501		Out of State Travel	10,000	-	15,000	-	(5,000)	-	-	10,000
80501		Out-Of-State Travel	3,000	-	-	-	3,000	-	-	3,000
80501		Overtime	1,000	-	500	-	500	-	-	1,000
80501		Professional/Educational Contr	17,000	-	12,000	-	5,000	-	-	17,000
80501		Registration, dues, membership	22,000	-	12,000	-	10,000	-	-	22,000
80501		Stipend Recruitment Open Access GATE Expansion	100,000	-	10,000	-	90,000	-	-	100,000
80501		Substitutes			12,000	-	(12,000)	-	-	-
80501		Supplies	10,000	-	9,500	-	500	-	-	10,000
80501		Supplies - Printing	11,500	-	5,000	-	6,500	-	-	11,500
80501		Teacher GATE Itinerant	529,255	12.20	521,528	12.00	7,727	0.20	-	529,255
80501		Teaching Supplies	10,000	-	5,000	-	5,000	-	-	10,000
80501		Tech Related Hardware & Software less than \$5,000	14,000	-	12,000	-	2,000	-	-	14,000
80501		Textbooks	3,000	-	-	-	3,000	-	-	3,000
80501		GATE Teacher Stipends			90,000	-	(90,000)	-	-	-
80501		Program Specialist	-	1.00	-	-	-	1.00	-	-
80501		Added Duty--M&O			61,900	-	(61,900)	-	-	-
80501		GATE testing			98,100	-	(98,100)	-	-	-
80501		Teacher Supplies			5,000	-	(5,000)	-	-	-
80501		Spring Articulation Az Assoc GATE			45,000	-	(45,000)	-	-	-
80501		AAGT / Summer Registration			12,000	-	(12,000)	-	-	-
80501		Az Assoc Gifted & Talented-RT			12,500	-	(12,500)	-	-	-
80501		ESI Substitutes--M&O			3,000	-	(3,000)	-	-	-
80501		Release Time- Subs	34,000	-	12,500	-	21,500	-	-	34,000

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							Amount	FTE	FY19 Actuals	Amount
80501		Az Assoc Gate Phoenix Hotel			2,000	-	(2,000)	-	-	-
80501		Printing materials from print shop			5,000	-	(5,000)	-	-	-
80501					-	-	-	-	1,359,650	(1,359,650)
80501		GATE testing specialists	160,000	-	-	-	160,000	-	-	160,000
80501		Administrative Assistant- Testing and Placement	-	1.00	-	-	-	1.00	-	-
80501		Testing Specialist- Lead	-	0.80	-	-	-	0.80	-	-
80501		Added Duty- Outreach	20,000	-	-	-	20,000	-	-	20,000
80501		District Supplies GATE Testing	50,000	-	-	-	50,000	-	-	50,000
80501		GATE Total	1,475,247	17.40	1,487,091	13.80	(11,844)	3.60	1,359,650	115,597
80501		Gridley								
80501		Benefits	1,349	-	1,349	-	-	-	-	1,349
80501		Teacher GATE			4,836	0.12	(4,836)	(0.12)	-	-
80501					-	-	-	-	6,275	(6,275)
80501		Gridley Total	1,349	-	6,186	0.12	(4,836)	(0.12)	6,275	(4,926)
80501		Guidance, Counsel & Student Prev								
80501		District Supplies	2,000	-	2,000	-	-	-	-	2,000
80501					-	-	-	-	1,781	(1,781)
80501		Guidance, Counsel & Student Prev Tot	2,000	-	2,000	-	-	-	1,781	219
80501		Hollinger								
80501		Benefits	46,044	-	28,977	-	17,067	-	-	46,044
80501		Masters Degree	3,599	-	-	-	3,599	-	-	3,599
80501		Supplemental Base/Menu	15,843	-	-	-	15,843	-	-	15,843
80501		Teacher GATE	134,037	2.99	103,861	2.38	30,176	0.61	-	134,037
80501					-	-	-	-	188,142	(188,142)
80501		Hollinger Total	199,523	2.99	132,838	2.38	66,685	0.61	188,142	11,381
80501		Kellond								
80501		Benefits	43,850	-	13,717	-	30,133	-	-	43,850
80501		Masters Degree	2,400	-	-	-	2,400	-	-	2,400
80501		Supplemental Base/Menu	7,921	-	-	-	7,921	-	-	7,921
80501		Teacher GATE	135,846	3.27	49,166	1.20	86,680	2.07	-	135,846
80501					-	-	-	-	219,971	(219,971)
80501		Kellond Total	190,017	3.27	62,884	1.20	127,133	2.07	219,971	(29,954)

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							Amount	FTE	FY19 Actuals	Amount
80501		Lineweaver								
80501		Benefits	16,524	-	21,122	-	(4,598)	-	-	16,524
80501		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80501		Supplemental Base/Menu	5,281	-	-	-	5,281	-	-	5,281
80501		Teacher GATE	47,800	1.00	75,706	1.80	(27,906)	(0.80)	-	47,800
80501					-	-	-	-	224,466	(224,466)
80501		Lineweaver Total	71,605	1.00	96,828	1.80	(25,223)	(0.80)	224,466	(152,861)
80501		Magee								
80501		Benefits	12,360	-	9,696	-	2,664	-	-	12,360
80501		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80501		Teacher	36,800	1.00	34,753	0.98	2,047	0.02	-	36,800
80501					-	-	-	-	53,903	(53,903)
80501		Magee Total	53,561	1.00	44,449	0.98	9,113	0.02	53,903	(342)
80501		Mansfeld								
80501		Benefits	1,878	-	1,482	-	395	-	-	1,878
80501		Masters Degree	240	-	-	-	240	-	-	240
80501		Supplemental Base/Menu	528	-	-	-	528	-	-	528
80501		Teacher GATE	5,491	0.12	5,313	0.12	178	-	-	5,491
80501					-	-	-	-	7,424	(7,424)
80501		Mansfeld Total	8,137	0.12	6,796	0.12	1,341	-	7,424	713
80501		Miles E								
80501		Benefits	2,163	-	4,315	-	(2,152)	-	-	2,163
80501		Masters Degree	240	-	-	-	240	-	-	240
80501		Supplemental Base/Menu	528	-	-	-	528	-	-	528
80501		Teacher	6,442	0.12	-	-	6,442	0.12	-	6,442
80501		Teacher GATE			15,468	0.32	(15,468)	(0.32)	-	-
80501					-	-	-	-	8,478	(8,478)
80501		Miles E Total	9,373	0.12	19,783	0.32	(10,410)	(0.20)	8,478	895
80501		Naylor								
80501		Benefits	30,014	-	26,040	-	3,974	-	-	30,014
80501		Supplemental Base/Menu	10,526	-	-	-	10,526	-	-	10,526
80501		Teacher	89,520	2.16	-	-	89,520	2.16	-	89,520
80501		Teacher GATE			93,334	2.37	(93,334)	(2.37)	-	-
80501					-	-	-	-	106,229	(106,229)
80501		Naylor Total	130,060	2.16	119,374	2.37	10,686	(0.21)	106,229	23,831

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							Amount	FTE	FY19 Actuals	Amount
80501	Palo Verde									
80501		Benefits	19,544	-	15,433	-	4,111	-	-	19,544
80501		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80501		Teacher	46,550	1.00	41,260	0.99	5,290	0.01	-	46,550
80501		Coordinator- CollCareerReadiness	14,196	0.35	14,055	0.35	141	-	-	14,196
80501					-	-	-	-	74,821	(74,821)
80501	Palo Verde Total		84,691	1.35	70,749	1.34	13,942	0.01	74,821	9,870
80501	Pistor									
80501		Benefits	17,278	-	56,797	-	(39,518)	-	-	17,278
80501		Masters Degree	3,345	-	-	-	3,345	-	-	3,345
80501		Supplemental Base/Menu	9,506	-	-	-	9,506	-	-	9,506
80501		Teacher	44,743	0.99	43,260	0.99	1,483	-	-	44,743
80501		Teacher GATE			160,311	3.56	(160,311)	(3.56)	-	-
80501					-	-	-	-	288,833	(288,833)
80501	Pistor Total		74,872	0.99	260,368	4.55	(185,496)	(3.56)	288,833	(213,961)
80501	Project More									
80501		Benefits	1,153	-	1,062	-	91	-	-	1,153
80501		Coordinator- CollCareerReadiness	3,843	0.09	3,805	0.09	38	-	-	3,843
80501					-	-	-	-	4,580	(4,580)
80501	Project More Total		4,996	0.09	4,867	0.09	129	-	4,580	416
80501	Pueblo									
80501		Asst Principal	-	-	76,456	1.00	(76,456)	(1.00)	-	-
80501		Benefits	21,516	-	38,426	-	(16,910)	-	-	21,516
80501		Supplemental Base/Menu	880	-	-	-	880	-	-	880
80501		Teacher	49,399	1.19	39,259	0.99	10,140	0.20	-	49,399
80501		Teacher AVID	7,959	0.20	7,959	0.20	-	-	-	7,959
80501		Coordinator- CollCareerReadiness	14,196	0.35	14,055	0.35	141	-	-	14,196
80501					-	-	-	-	81,446	(81,446)
80501	Pueblo Total		93,950	1.74	176,155	2.54	(82,205)	(0.80)	81,446	12,505
80501	Rincon									
80501		Benefits	7,228	-	4,246	-	2,982	-	-	7,228
80501		Masters Degree	800	-	-	-	800	-	-	800

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							Amount	FTE	FY19 Actuals	Amount
80501		Supplemental Base/Menu	7,921	-	-	-	7,921	-	-	7,921
80501		Coordinator-CollCareerReadiness	15,372	0.35	15,220	0.35	152	-	-	15,372
80501					-	-	-	-	26,374	(26,374)
80501		Rincon Total	31,321	0.35	19,466	0.35	11,855	-	26,374	4,946
80501		Roskruge								
80501		Benefits			1,348	-	(1,348)	-	-	-
80501		Teacher GATE	4,831	0.12	4,831	0.12	-	-	-	4,831
80501					-	-	-	-	7,557	(7,557)
80501		Roskruge Total	4,831	0.12	6,178	0.12	(1,348)	-	7,557	(2,726)
80501		Sabino								
80501		Benefits	4,612	-	4,246	-	365	-	-	4,612
80501		Coordinator-CollCareerReadiness	15,372	0.35	15,220	0.35	152	-	-	15,372
80501					-	-	-	-	18,339	(18,339)
80501		Sabino Total	19,983	0.35	19,466	0.35	517	-	18,339	1,645
80501		Safford								
80501		Benefits	3,234	-	1,549	-	1,685	-	-	3,234
80501		Masters Degree	240	-	-	-	240	-	-	240
80501		Supplemental Base/Menu	880	-	-	-	880	-	-	880
80501		Teacher	9,660	0.20	-	-	9,660	0.20	-	9,660
80501		Teacher GATE			5,551	0.12	(5,551)	(0.12)	-	-
80501					-	-	-	-	8,733	(8,733)
80501		Safford Total	14,014	0.20	7,099	0.12	6,915	0.08	8,733	5,281
80501		Sahuaro								
80501		Benefits	6,222	-	3,961	-	2,261	-	-	6,222
80501		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80501		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80501		Coordinator-CollCareerReadiness	14,338	0.35	14,196	0.35	142	-	-	14,338
80501					-	-	-	-	19,036	(19,036)
80501		Sahuaro Total	26,960	0.35	18,157	0.35	8,804	-	19,036	7,924
80501		Santa Rita								
80501		Benefits	4,432	-	4,081	-	351	-	-	4,432

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							Amount	FTE	FY19 Actuals	Amount
80501		Coordinator-CollCareerReadiness	14,772	0.35	14,625	0.35	146	-	-	14,772
80501					-	-	-	-	7,552	(7,552)
80501	Santa Rita Total		19,203	0.35	18,706	0.35	497	-	7,552	11,652
80501	Secrist									
80501		Benefits	11,726	-	11,397	-	329	-	-	11,726
80501		Supplemental Base/Menu	2,288	-	-	-	2,288	-	-	2,288
80501		Teacher	36,800	1.00	35,300	1.00	1,500	-	-	36,800
80501		Teacher GATE			5,551	0.12	(5,551)	(0.12)	-	-
80501					-	-	-	-	51,166	(51,166)
80501	Secrist Total		50,814	1.00	52,247	1.12	(1,433)	(0.12)	51,166	(352)
80501	Teenage Parent									
80501		Benefits	1,153	-	1,062	-	91	-	-	1,153
80501		Coordinator-CollCareerReadiness	3,843	0.09	3,805	0.09	38	-	-	3,843
80501					-	-	-	-	4,580	(4,580)
80501	Teenage Parent Total		4,996	0.09	4,867	0.09	129	-	4,580	416
80501	Tucson									
80501		Benefits	9,967	-	18,483	-	(8,516)	-	-	9,967
80501		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80501		Teacher	-	-	36,256	0.99	(36,256)	(0.99)	-	-
80501		Coordinator-CollCareerReadiness	30,291	0.70	29,991	0.70	300	-	-	30,291
80501					-	-	-	-	89,143	(89,143)
80501	Tucson Total		44,660	0.70	84,730	1.69	(40,070)	(0.99)	89,143	(44,484)
80501	University									
80501		Benefits	4,344	-	4,000	-	344	-	-	4,344
80501		Coordinator-CollCareerReadiness	14,481	0.35	14,337	0.35	143	-	-	14,481
80501					-	-	-	-	19,008	(19,008)
80501	University Total		18,825	0.35	18,337	0.35	487	-	19,008	(183)
80501	Utterback									
80501		Benefits	14,292	-	11,093	-	3,199	-	-	14,292
80501		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80501		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80501		Teacher	41,239	0.99	39,761	0.99	1,478	-	-	41,239
80501					-	-	-	-	58,894	(58,894)
80501		Utterback Total	61,932	0.99	50,854	0.99	11,078	-	58,894	3,038
80501	Vail									
80501		Benefits	49,912	-	47,578	-	2,335	-	-	49,912
80501		Masters Degree	4,799	-	-	-	4,799	-	-	4,799
80501		Supplemental Base/Menu	18,483	-	-	-	18,483	-	-	18,483
80501		Teacher GATE	143,092	3.40	170,529	4.20	(27,437)	(0.80)	-	143,092
80501					-	-	-	-	244,204	(244,204)
80501		Vail Total	216,286	3.40	218,106	4.20	(1,820)	(0.80)	244,204	(27,918)
80501	Valencia									
80501		Benefits	14,576	-	22,804	-	(8,228)	-	-	14,576
80501		Supplemental Base/Menu	528	-	-	-	528	-	-	528
80501		Teacher	48,059	1.12	77,146	1.98	(29,087)	(0.86)	-	48,059
80501		Teacher GATE			4,590	0.12	(4,590)	(0.12)	-	-
80501					-	-	-	-	116,235	(116,235)
80501		Valencia Total	63,163	1.12	104,540	2.09	(41,377)	(0.98)	116,235	(53,072)
80501	Wheeler									
80501		Benefits	1,944	-	6,948	-	(5,004)	-	-	1,944
80501		Masters Degree	1,200	-	-	-	1,200	-	-	1,200
80501		Supplemental Base/Menu	5,281	-	-	-	5,281	-	-	5,281
80501		Teacher GATE			24,903	0.59	(24,903)	(0.59)	-	-
80501					-	-	-	-	86,779	(86,779)
80501		Wheeler Total	8,425	-	31,851	0.59	(23,425)	(0.59)	86,779	(78,354)
80501	White									
80501		Benefits	80,395	-	21,517	-	58,878	-	-	80,395
80501		Supplemental Base/Menu	5,281	-	-	-	5,281	-	-	5,281
80501		Teacher GATE	262,702	6.00	77,122	1.80	185,580	4.20	-	262,702
80501					-	-	-	-	75,262	(75,262)
80501		White Total	348,378	6.00	98,639	1.80	249,739	4.20	75,262	273,115
80501		V.1 ALE Access and Recruitment Plan Total	6,073,888	69.44	6,090,294	67.14	(16,407)	2.31	6,115,757	(41,870)
80502		V.2 UHS Admissions/Outreach/Recruitment								
80502		Assessment & Evaluation								
80502		Instructional Aids	20,004	-	-	-	20,004	-	-	20,004
80502		Assessment & Evaluation Total	20,004	-	-	-	20,004	-	-	20,004

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80502		Pan-Asian/Refugee								
80502		Administrator Salary	10,208	0.13	-	-	10,208	0.13	-	10,208
80502		Pan-Asian/Refugee Total	10,208	0.13	-	-	10,208	0.13	-	10,208
80502		University								
80502		Added Duty	15,750	-	15,750	-	-	-	-	15,750
80502		Benefits	27,916	-	12,025	-	15,890	-	-	27,916
80502		Classified temporary	5,000	-	5,000	-	-	-	-	5,000
80502		District Supplies	3,446	-	-	-	3,446	-	-	3,446
80502		Dues/Membership Fees	400	-	-	-	400	-	-	400
80502		Instructional Aids	-	-	-	-	-	-	-	-
80502		Instructional Aids--Capital	6,823	-	13,500	-	(6,677)	-	-	6,823
80502		Middle School Leadership Training Events	10,000	-	10,000	-	-	-	-	10,000
80502		Other Communication-Postage	154	-	7,500	-	(7,346)	-	-	154
80502		Other Professional Services-Ge	5,600	-	6,000	-	(400)	-	-	5,600
80502		Overtime	4,500	-	4,500	-	-	-	-	4,500
80502		Professional Services	400	-	-	-	400	-	-	400
80502		Summer School Level Up	14,000	-	14,000	-	-	-	-	14,000
80502		Teacher	74,028	1.79	16,207	0.39	57,821	1.40	-	74,028
80502		Teacher GATE			7,727	0.20	(7,727)	(0.20)	-	-
80502		Technology Related Repairs and	3,899	-	18,150	-	(14,251)	-	-	3,899
80502		Stipend Certified UHS	3,500	-	3,500	-	-	-	-	3,500
80502					-	-	-	-	234,479	(234,479)
80502		Summer Programs Boost, Bounce, Blast	48,000	-	-	-	48,000	-	-	48,000
80502		Added Duty- Blast Coordinator	3,500	-	-	-	3,500	-	-	3,500
80502		COW purchase	-	-	-	-	-	-	-	-
80502		Communication & Postage	-	-	-	-	-	-	-	-
80502		University Total	226,915	1.79	133,859	0.59	93,056	1.20	234,479	(7,565)
80502	V.2 UHS Admissions/Outreach/Recruitment		257,127	1.92	133,859	0.59	123,268	1.33	234,479	22,648
80504	V.4 Build/Expand Dual Language Programs									

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80504	Bloom									
80504		Benefits	144,421	-	85,587	-	58,834	-	-	144,421
80504		Classified Salary	125,986	6.00	-	-	125,986	6.00	-	125,986
80504		Masters Degree	3,999	-	-	-	3,999	-	-	3,999
80504		Substitutes	5,000	-	-	-	5,000	-	-	5,000
80504		Supplemental Base/Menu	22,003	-	-	-	22,003	-	-	22,003
80504		Teacher			185,574	5.00	(185,574)	(5.00)	-	-
80504		Teacher Dual Language Itinerant	41,208	1.00	40,800	1.00	408	-	-	41,208
80504		Teaching Assistant			80,388	4.50	(80,388)	(4.50)	-	-
80504					-	-	-	-	327,836	(327,836)
80504		Teacher DL	194,176	5.00	-	-	194,176	5.00	-	194,176
80504		Bloom Total	536,792	12.00	392,349	10.50	144,443	1.50	327,836	208,956
80504		Comm & Media Outreach								
80504		Dual Language Advertising	-	-	-	-	-	-	-	-
80504					-	-	-	-	3,836	(3,836)
80504		Comm & Media Outreach Total	-	-	-	-	-	-	3,836	(3,836)
80504	Davis									
80504		Benefits			40,933	-	(40,933)	-	-	-
80504		Classified Salary	106,974	5.75	-	-	106,974	5.75	-	106,974
80504		Teacher Dual Language Itinerant	41,208	1.00	40,800	1.00	408	-	-	41,208
80504		Teaching Assistant			105,914	5.49	(105,914)	(5.49)	-	-
80504					-	-	-	-	209,694	(209,694)
80504		Davis Total	148,181	6.75	187,647	6.49	(39,466)	0.26	209,694	(61,512)
80504	Grijalva									
80504		Benefits	3,240	-	33,448	-	(30,208)	-	-	3,240
80504		Classified Salary	44,270	2.50	-	-	44,270	2.50	-	44,270
80504		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80504		Supplemental Base/Menu	8,800	-	-	-	8,800	-	-	8,800
80504		Teacher			76,055	1.98	(76,055)	(1.98)	-	-
80504		Teaching Assistant			57,230	2.50	(57,230)	(2.50)	-	-
80504					-	-	-	-	173,811	(173,811)
80504		Grijalva Total	58,310	2.50	166,733	4.48	(108,423)	(1.98)	173,811	(115,501)
80504	Hollinger									

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80504		Benefits	12,961	-	38,101	-	(25,141)	-	-	12,961
80504		Classified Salary	96,262	4.75	-	-	96,262	4.75	-	96,262
80504		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80504		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80504		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80504		Teacher			41,255	0.99	(41,255)	(0.99)	-	-
80504		Teaching Assistant			95,309	4.75	(95,309)	(4.75)	-	-
80504					-	-	-	-	196,526	(196,526)
80504		Teacher DL	35,801	1.00	-	-	35,801	1.00	-	35,801
80504		Hollinger Total	152,424	5.75	174,664	5.73	(22,240)	0.02	196,526	(44,102)
80504		Human Resources								
80504		Benefits	86,862	-	86,862	-	-	-	-	86,862
80504		DL exam reimbursment	2,000	-	2,000	-	-	-	-	2,000
80504		Dual Lang Recruitment Stipends	425,000	-	425,000	-	-	-	-	425,000
80504		Make the Move Dual Lang. Stipends	40,000	-	40,000	-	-	-	-	40,000
80504					-	-	-	-	553,269	(553,269)
80504		Human Resources Total	553,862	-	553,862	-	-	-	553,269	593
80504		Language Acquisition								
80504		Achieve 3000	112,000	-	106,000	-	6,000	-	-	112,000
80504		Added Duty PD	5,000	-	4,000	-	1,000	-	-	5,000
80504		Administrative Assistant	47,965	0.80	47,491	0.80	475	-	-	47,965
80504		Benefits	72,466	-	71,858	-	608	-	-	72,466
80504		Coordinator	61,764	1.00	61,152	1.00	612	-	-	61,764
80504		Director	60,923	0.80	60,320	0.80	603	-	-	60,923
80504		DL Consultant	88,000	-	88,000	-	-	-	-	88,000
80504		DL District Sup	3,000	-	3,000	-	-	-	-	3,000
80504		DL Other Non St	8,000	-	8,000	-	-	-	-	8,000
80504		DL Printing Cos	10,000	-	10,000	-	-	-	-	10,000
80504		DL Supplemental	150,000	-	116,000	-	34,000	-	-	150,000
80504		Employee Training & PD Svcs	10,000	-	10,000	-	-	-	-	10,000
80504		Employee Training and Professi	12,000	-	1,000	-	11,000	-	-	12,000
80504		ESI Substitutes	17,160	-	17,160	-	-	-	-	17,160

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80504		Imagine Learning	83,000	-	83,000	-	-	-	-	83,000
80504		Logramos (LAS Links)	19,000	-	18,855	-	145	-	-	19,000
80504		Out-Of-State Travel	85,000	-	55,500	-	29,500	-	-	85,000
80504		Postage	3,000	-	3,000	-	-	-	-	3,000
80504		Program Budget Technician	39,125	0.80	38,738	0.80	387	-	-	39,125
80504		Registration	6,300	-	-	-	6,300	-	-	6,300
80504		Substitutes	42,000	-	42,000	-	-	-	-	42,000
80504		Added Duty DL - Certified Tutors AND Summer Scho	59,400	-	59,400	-	-	-	-	59,400
80504		Professional/Educational Contr--M&O	6,600	-	6,600	-	-	-	-	6,600
80504		Tutoring and Summer School Student Supplies (penci	8,500	-	3,500	-	5,000	-	-	8,500
80504		Instructional Materials for Tutoring and Summer Sc	114,000	-	114,000	-	-	-	-	114,000
80504		Added Duty Facilitators	23,000	-	23,864	-	(864)	-	-	23,000
80504		Stipend - DL Elem/Secondary maps Math	33,000	-	33,000	-	-	-	-	33,000
80504		Added Duty Summer PD Workshop (Dual Lang Institute	45,000	-	45,000	-	-	-	-	45,000
80504		Registration-Emp (Secondary Refugee Conf)			500	-	(500)	-	-	-
80504		Textbooks TWDL Expansion	25,000	-	20,000	-	5,000	-	-	25,000
80504		Guided Readers in Español/Science	160,000	-	160,000	-	-	-	-	160,000
80504		Print of ScholasticMagaz in SpanGr 1-5	9,000	-	9,000	-	-	-	-	9,000
80504		ASL Adoption/Instr. Aids	150,000	-	150,000	-	-	-	-	150,000
80504		Learning/Reading A-Z			1,300	-	(1,300)	-	-	-
80504		Scholastic Magazines (Gr. K-5DLSites)	16,000	-	10,000	-	6,000	-	-	16,000
80504					-	-	-	-	923,335	(923,335)
80504		GLAD workshop training	18,900	-	-	-	18,900	-	-	18,900
80504		GLAD training	17,050	-	-	-	17,050	-	-	17,050

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80504		Language Acquisition Total	1,621,154	3.40	1,481,237	3.40	139,917	-	923,335	697,819
80504		Mary Belle McCorkle K-8								
80504		Benefits	44,341	-	32,118	-	12,223	-	-	44,341
80504		Classified Salary	100,381	5.25	-	-	100,381	5.25	-	100,381
80504		Substitutes	3,000	-	-	-	3,000	-	-	3,000
80504		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80504		Teacher			57,326	1.48	(57,326)	(1.48)	-	-
80504		Teaching Assistant			57,794	3.00	(57,794)	(3.00)	-	-
80504					-	-	-	-	167,709	(167,709)
80504		Teacher DL	140,402	3.00	-	-	140,402	3.00	-	140,402
80504		Mary Belle McCorkle K-8 Total	292,525	8.25	147,238	4.48	145,287	3.77	167,709	124,816
80504		Mission View								
80504		Benefits			13,379	-	(13,379)	-	-	-
80504		Classified Salary	48,432	2.25	-	-	48,432	2.25	-	48,432
80504		Teaching Assistant			47,953	2.25	(47,953)	(2.25)	-	-
80504					-	-	-	-	71,572	(71,572)
80504		Mission View Total	48,432	2.25	61,331	2.25	(12,899)	-	71,572	(23,140)
80504		Pan-Asian/Refugee								
80504		Administrator Salary	10,208	0.13	-	-	10,208	0.13	-	10,208
80504		Pan-Asian/Refugee Total	10,208	0.13	-	-	10,208	0.13	-	10,208
80504		Pistor								
80504		Benefits	15,940	-	22,033	-	(6,093)	-	-	15,940
80504		Classified Salary	52,399	2.25	-	-	52,399	2.25	-	52,399
80504		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80504		Substitutes	988	-	-	-	988	-	-	988
80504		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80504		Teacher			44,269	0.99	(44,269)	(0.99)	-	-
80504		Teaching Assistant			34,702	1.49	(34,702)	(1.49)	-	-
80504					-	-	-	-	112,578	(112,578)
80504		Teacher DL	45,744	0.99	-	-	45,744	0.99	-	45,744
80504		Pistor Total	121,472	3.24	101,004	2.48	20,469	0.76	112,578	8,895
80504		Pueblo								
80504		Benefits	32,330	-	51,020	-	(18,689)	-	-	32,330
80504		Classified Salary	40,457	2.00	-	-	40,457	2.00	-	40,457
80504		Leased Master's Degree	2,000	-	-	-	2,000	-	-	2,000

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							Amount	FTE	FY19 Actuals	Amount
80504		Masters Degree	3,999	-	-	-	3,999	-	-	3,999
80504		Substitutes	2,976	-	-	-	2,976	-	-	2,976
80504		Supplemental Base/Menu	8,802	-	-	-	8,802	-	-	8,802
80504		Teacher			142,811	2.97	(142,811)	(2.97)	-	-
80504		Teaching Assistant			40,056	1.88	(40,056)	(1.88)	-	-
80504					-	-	-	-	272,615	(272,615)
80504		Teacher DL	132,638	2.98	-	-	132,638	2.98	-	132,638
80504		Pueblo Total	223,202	4.98	233,887	4.85	(10,685)	0.13	272,615	(49,413)
80504		Roskruge								
80504		Benefits	17,131	-	80,359	-	(63,228)	-	-	17,131
80504		Classified Salary	168,839	7.25	-	-	168,839	7.25	-	168,839
80504		Substitutes	980	-	-	-	980	-	-	980
80504		Supplemental Base/Menu	13,200	-	-	-	13,200	-	-	13,200
80504		Teacher			120,858	2.99	(120,858)	(2.99)	-	-
80504		Teacher Dual Language Itinerant	38,448	1.00	38,067	1.00	381	-	-	38,448
80504		Teaching Assistant			167,168	7.89	(167,168)	(7.89)	-	-
80504					-	-	-	-	401,010	(401,010)
80504		Teacher DL	42,923	0.98	-	-	42,923	0.98	-	42,923
80504		Roskruge Total	281,521	9.23	406,451	11.87	(124,930)	(2.64)	401,010	(119,489)
80504		Van Buskirk								
80504		Benefits	25,620	-	29,176	-	(3,555)	-	-	25,620
80504		Classified Salary	53,829	2.50	-	-	53,829	2.50	-	53,829
80504		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80504		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80504		Supplemental Base/Menu	8,800	-	-	-	8,800	-	-	8,800
80504		Teacher Dual Language Itinerant	51,789	1.00	51,276	0.99	513	0.01	-	51,789
80504		Teaching Assistant			53,296	2.50	(53,296)	(2.50)	-	-
80504					-	-	-	-	151,130	(151,130)
80504		Teacher DL	72,601	2.00	-	-	72,601	2.00	-	72,601
80504		Van Buskirk Total	216,639	5.50	133,747	3.49	82,892	2.01	151,130	65,508
80504		White								
80504		Benefits			16,277	-	(16,277)	-	-	-
80504		Classified Salary	74,837	3.50	-	-	74,837	3.50	-	74,837

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80504		Teaching Asst-Bilingual			58,342	2.63	(58,342)	(2.63)	-	-
80504					-	-	-	-	80,696	(80,696)
80504	White Total		74,837	3.50	74,620	2.63	217	0.87	80,696	(5,859)
80504	V.4 Build/Expand Dual Language Programs		4,339,560	67.47	4,114,771	62.67	224,789	4.81	3,645,617	693,942
80505	V.5 Placement Policies and Practices									
80505	ALE									
80505					-	-	-	-	12,038	(12,038)
80505	ALE Total				-	-	-	-	12,038	(12,038)
80505	V.5 Placement Policies and Practices Total				-	-	-	-	12,038	(12,038)
80506	V.6 Dropout Prevention and Retention Plan									
80506	African American									
80506		Administrative Assistant	4,157	0.13	5,239	0.13	(1,082)	-	-	4,157
80506		Behavior Spec	41,522	1.00	40,664	1.00	858	-	-	41,522
80506		Benefits	40,296	-	44,165	-	(3,869)	-	-	40,296
80506		Director-African Am Std Svs	32,239	0.34	32,558	0.34	(319)	-	-	32,239
80506		Field Trips Fue	-	-	100	-	(100)	-	-	-
80506		Overtime	200	-	100	-	100	-	-	200
80506		Student Success Coaches	56,689	1.67	79,770	3.40	(23,080)	(1.73)	-	56,689
80506					-	-	-	-	271,400	(271,400)
80506	African American Total		175,103	3.14	202,595	4.87	(27,492)	(1.73)	271,400	(96,297)
80506	Alternative to Suspension									
80506		Behavior Intervention Monitor	42,082	2.00	42,062	2.00	19	-	-	42,082
80506		Benefits	99,222	-	70,762	-	28,460	-	-	99,222
80506		Consulting - Social Emotional Learning	-	-	-	-	-	-	-	-
80506		Coordinator			28,715	0.50	(28,715)	(0.50)	-	-
80506		District Supplies	-	-	4,430	-	(4,430)	-	-	-
80506		Furniture and Equipment less than \$5,000			570	-	(570)	-	-	-
80506		Instructional Spec-Gen Subj	21,442	1.00	21,230	1.00	212	-	-	21,442
80506		Mileage	500	-	1,000	-	(500)	-	-	500
80506		Repair and Maintenance Service	900	-	900	-	-	-	-	900
80506		Substitutes	5,000	-	5,000	-	-	-	-	5,000

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80506		Supplies	-	-	6,000	-	(6,000)	-	-	-
80506		Teacher			190,869	4.96	(190,869)	(4.96)	-	-
80506		Teacher Core Plus	36,675	1.00	-	-	36,675	1.00	-	36,675
80506		Teacher DAEP	200,827	4.00	-	-	200,827	4.00	-	200,827
80506		Teaching Suppli	10,000	-	8,500	-	1,500	-	-	10,000
80506		Leased Certified	-	-	2,000	-	(2,000)	-	-	-
80506					-	-	-	-	549,893	(549,893)
80506		Coordinator DAEP	29,715	0.50	-	-	29,715	0.50	-	29,715
80506		Projected Reductions due to salary adjustments	(161,000)		-	-	(161,000)	-	-	(161,000)
80506		Alternative to Suspension Total	285,363	8.50	382,039	8.46	(96,675)	0.04	549,893	(264,530)
80506		Booth/Fickett								
80506		Benefits	19,873	-	26,057	-	(6,185)	-	-	19,873
80506		Instructional Spec-Gen Subj	-	-	20,832	1.00	(20,832)	(1.00)	-	-
80506		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80506		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher			36,763	0.99	(36,763)	(0.99)	-	-
80506		Teacher-In-School Intervention	37,800	1.00	35,801	1.00	1,999	-	-	37,800
80506					-	-	-	-	129,817	(129,817)
80506		Teacher- CORE Plus	45,201	1.00	-	-	45,201	1.00	-	45,201
80506		Instructional Spec-Gen Subj- CORE Plus	21,041	1.00	-	-	21,041	1.00	-	21,041
80506		Booth/Fickett Total	132,315	3.00	119,453	2.99	12,862	0.01	129,817	2,498
80506		Catalina								
80506		Benefits	13,110	-	10,267	-	2,843	-	-	13,110
80506		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	38,299	1.00	36,801	1.00	1,498	-	-	38,299
80506					-	-	-	-	92,502	(92,502)
80506		Catalina Total	56,810	1.00	47,068	1.00	9,742	-	92,502	(35,692)
80506		Cholla								
80506		Benefits	12,328	-	9,568	-	2,760	-	-	12,328

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80506		Substitutes	985	-	-	-	985	-	-	985
80506		Supplemental Base/Menu	4,337	-	-	-	4,337	-	-	4,337
80506		Teacher-In-School Intervention	35,770	0.99	34,292	0.99	1,478	-	-	35,770
80506					-	-	-	-	82,351	(82,351)
80506		Cholla Total	53,420	0.99	43,860	0.99	9,560	-	82,351	(28,931)
80506		Curriculum & Instruction								
80506		Benefits	-	-	17,019	-	(17,019)	-	-	-
80506		Summer School/Credit Recovery	50,000	-	50,001	-	(1)	-	-	50,000
80506		Summer Freshman Academy	41,500	-	41,500	-	-	-	-	41,500
80506		Curriculum & Instruction Total	91,500	-	108,520	-	(17,020)	-	-	91,500
80506		Dietz								
80506		Benefits	18,344	-	14,584	-	3,761	-	-	18,344
80506		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80506		Substitutes	990	-	-	-	990	-	-	990
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	53,757	0.99	52,272	0.99	1,486	-	-	53,757
80506					-	-	-	-	76,194	(76,194)
80506		Dietz Total	79,492	0.99	66,855	0.99	12,637	-	76,194	3,298
80506		Doolen								
80506		Behavior Intervention Monitor	21,041	1.00	20,832	1.00	208	-	-	21,041
80506		Benefits	34,723	-	26,347	-	8,376	-	-	34,723
80506		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80506		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher			34,799	1.00	(34,799)	(1.00)	-	-
80506		Teacher DAEP	47,000	1.00	-	-	47,000	1.00	-	47,000
80506		Teacher-In-School Intervention	40,301	1.00	38,801	1.00	1,500	-	-	40,301
80506					-	-	-	-	139,647	(139,647)
80506		Doolen Total	151,466	3.00	120,779	3.00	30,687	-	139,647	11,819
80506		Gridley								

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80506		Benefits	13,558	-	10,796	-	2,762	-	-	13,558
80506		Substitutes	987	-	-	-	987	-	-	987
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	39,806	0.99	38,695	0.99	1,111	-	-	39,806
80506					-	-	-	-	56,676	(56,676)
80506		Gridley Total	58,752	0.99	49,491	0.99	9,261	-	56,676	2,076
80506		Hollinger								
80506		Benefits	12,960	-	10,128	-	2,833	-	-	12,960
80506		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	37,800	1.00	36,300	1.00	1,500	-	-	37,800
80506					-	-	-	-	55,840	(55,840)
80506		Hollinger Total	56,161	1.00	46,427	1.00	9,734	-	55,840	322
80506		Human Resources								
80506		Employee Training	1,000	-	1,000	-	-	-	-	1,000
80506		Registration	250	-	250	-	-	-	-	250
80506		Human Resources Total	1,250	-	1,250	-	-	-	-	1,250
80506		Magee								
80506		Behavior Intervention Monitor	21,242	1.00	21,031	1.00	210	-	-	21,242
80506		Benefits	36,346	-	28,762	-	7,584	-	-	36,346
80506		Substitutes	2,000	-	-	-	2,000	-	-	2,000
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher			46,258	0.99	(46,258)	(0.99)	-	-
80506		Teacher DAEP	56,700	1.00	-	-	56,700	1.00	-	56,700
80506		Teacher-In-School Intervention	37,800	1.00	35,800	1.00	2,000	-	-	37,800
80506					-	-	-	-	153,237	(153,237)
80506		Magee Total	158,488	3.00	131,852	2.99	26,636	0.01	153,237	5,251
80506		Mansfeld								
80506		Benefits	12,180	-	10,965	-	1,215	-	-	12,180
80506		Substitutes	1,000	-	-	-	1,000	-	-	1,000

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							Amount	FTE	FY19 Actuals	Amount
80506		Teacher-In-School Intervention	39,601	1.00	39,301	1.00	300	-	-	39,601
80506					-	-	-	-	43,230	(43,230)
80506		Mansfeld Total	52,781	1.00	50,266	1.00	2,515	-	43,230	9,552
80506		Mexican American								
80506		Administrative Assistant	11,793	0.34	11,676	0.34	117	-	-	11,793
80506		Behavior Spec	17,884	0.50	17,707	0.50	177	-	-	17,884
80506		Benefits	47,388	-	47,388	-	-	-	-	47,388
80506		Certified academic tutors	25,200	-	25,200	-	-	-	-	25,200
80506		Classified Salary	-	-	-	-	-	-	-	-
80506		Classified temporary	30,000	-	-	-	30,000	-	-	30,000
80506		Director	28,324	0.34	28,044	0.34	280	-	-	28,324
80506		Mileage	1,000	-	2,000	-	(1,000)	-	-	1,000
80506		Program Specialist	96,580	2.67	95,623	2.67	957	-	-	96,580
80506					-	-	-	-	204,185	(204,185)
80506		Mexican American Total	258,170	3.85	227,639	3.85	30,531	-	204,185	53,984
80506		MTSS								
80506		Benefits	19,087	-	17,578	-	1,510	-	-	19,087
80506		Program Coordinator - MTSS	63,625	1.00	63,003	1.00	622	-	-	63,625
80506					-	-	-	-	68,526	(68,526)
80506		MTSS Total	82,712	1.00	80,581	1.00	2,131	-	68,526	14,187
80506		Naylor								
80506		Benefits	14,438	-	11,048	-	3,390	-	-	14,438
80506		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80506		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	40,725	1.00	39,599	1.00	1,126	-	-	40,725
80506					-	-	-	-	59,814	(59,814)
80506		Naylor Total	62,564	1.00	50,647	1.00	11,917	-	59,814	2,750
80506		Palo Verde								
80506		Benefits	13,501	-	12,370	-	1,130	-	-	13,501
80506		Coordinator			44,337	1.00	(44,337)	(1.00)	-	-
80506		Substitutes	1,000	-	-	-	1,000	-	-	1,000

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80506		Teacher-In-School Intervention	44,002	1.00	-	-	44,002	1.00	-	44,002
80506					-	-	-	-	87,391	(87,391)
80506		Palo Verde Total	58,503	1.00	56,707	1.00	1,795	-	87,391	(28,888)
80506		Pan-Asian/Refugee								
80506		Administrative Assistant	5,344	0.13	5,291	0.13	53	-	-	5,344
80506		Benefits	7,216	-	5,740	-	1,477	-	-	7,216
80506		District Supplies--M&O	1,125	-	6,334	-	(5,208)	-	-	1,125
80506		Field Trips Driver	225	-	225	-	-	-	-	225
80506		Field Trips Fue	225	-	225	-	-	-	-	225
80506		Room Rental	-	-	62	-	(62)	-	-	-
80506		Stipend Certified	-	-	-	-	-	-	-	-
80506		Student Admissi	300	-	300	-	-	-	-	300
80506		Student Success Specialist	8,363	0.25	8,281	0.25	83	-	-	8,363
80506		Program Coordinator	-	-	6,850	0.13	(6,850)	(0.13)	-	-
80506					-	-	-	-	36,487	(36,487)
80506		Administrator Salary	10,208	0.13	-	-	10,208	0.13	-	10,208
80506		Pan-Asian/Refugee Total	33,007	0.51	33,307	0.50	(300)	0.01	36,487	(3,479)
80506		Pistor								
80506		Benefits	12,635	-	9,988	-	2,647	-	-	12,635
80506		Substitutes	985	-	-	-	985	-	-	985
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	36,732	0.98	35,801	1.00	931	(0.02)	-	36,732
80506					-	-	-	-	53,550	(53,550)
80506		Pistor Total	54,753	0.98	45,789	1.00	8,964	(0.02)	53,550	1,203
80506		Professional Development								
80506					-	-	-	-	36,300	(36,300)
80506		Professional Development Total			-	-	-	-	36,300	(36,300)
80506		Project More								
80506		Behavior Intervention Monitor	21,041	1.00	20,832	1.00	208	-	-	21,041
80506		Benefits	103,369	-	80,128	-	23,241	-	-	103,369
80506		Mileage			150	-	(150)	-	-	-
80506		Student Success Specialist	33,117	1.00	32,789	1.00	328	-	-	33,117

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							Amount	FTE	FY19 Actuals	Amount
80506		Substitutes	5,780	-	-	-	5,780	-	-	5,780
80506		Supplemental Base/Menu	6,601	-	-	-	6,601	-	-	6,601
80506		Teacher	78,046	1.78	234,168	5.65	(156,122)	(3.87)	-	78,046
80506		Teacher DAEP	203,977	4.00	-	-	203,977	4.00	-	203,977
80506		Leased Certified			600	-	(600)	-	-	-
80506					-	-	-	-	413,078	(413,078)
80506		Project More Total	451,930	7.78	368,667	7.65	83,263	0.13	413,078	38,852
80506	Pueblo									
80506		Benefits	14,888	-	11,093	-	3,795	-	-	14,888
80506		PhD/Ed Degree	2,999	-	-	-	2,999	-	-	2,999
80506		Substitutes	987	-	-	-	987	-	-	987
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	41,239	0.99	39,761	0.99	1,478	-	-	41,239
80506					-	-	-	-	101,892	(101,892)
80506		Pueblo Total	64,514	0.99	50,854	0.99	13,660	-	101,892	(37,378)
80506	Rincon									
80506		Benefits	13,718	-	9,648	-	4,070	-	-	13,718
80506		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80506		Teacher-In-School Intervention	44,728	1.00	34,581	0.80	10,147	0.20	-	44,728
80506					-	-	-	-	94,581	(94,581)
80506		Rincon Total	59,446	1.00	44,230	0.80	15,217	0.20	94,581	(35,134)
80506	Sabino									
80506		Benefits	14,438	-	6,629	-	7,809	-	-	14,438
80506		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80506		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	40,725	1.00	23,759	0.60	16,966	0.40	-	40,725
80506					-	-	-	-	35,157	(35,157)
80506		Sabino Total	62,564	1.00	30,388	0.60	32,175	0.40	35,157	27,406
80506	Safford									
80506		Benefits	13,260	-	10,546	-	2,714	-	-	13,260
80506		Substitutes	1,000	-	-	-	1,000	-	-	1,000

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	38,800	1.00	37,801	1.00	999	-	-	38,800
80506					-	-	-	-	55,903	(55,903)
80506	Safford Total		57,461	1.00	48,347	1.00	9,114	-	55,903	1,558
80506	Sahuaro									
80506		Benefits	13,386	-	9,976	-	3,410	-	-	13,386
80506		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80506		Substitutes	985	-	-	-	985	-	-	985
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	37,233	0.99	35,755	0.99	1,478	-	-	37,233
80506					-	-	-	-	88,687	(88,687)
80506	Sahuaro Total		58,005	0.99	45,731	0.99	12,274	-	88,687	(30,682)
80506	Santa Rita									
80506		Benefits	16,710	-	13,057	-	3,653	-	-	16,710
80506		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80506		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	48,299	1.00	-	-	48,299	1.00	-	48,299
80506		Teacher- In School Intervention	-	-	46,801	1.00	(46,801)	(1.00)	-	-
80506					-	-	-	-	90,311	(90,311)
80506	Santa Rita Total		72,410	1.00	59,858	1.00	12,552	-	90,311	(17,901)
80506	Secrist									
80506		Benefits	13,560	-	10,685	-	2,875	-	-	13,560
80506		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80506		Supplemental Base/Menu	4,399	-	-	-	4,399	-	-	4,399
80506		Teacher-In-School Intervention	39,801	1.00	38,299	1.00	1,502	-	-	39,801
80506					-	-	-	-	45,568	(45,568)
80506	Secrist Total		58,760	1.00	48,985	1.00	9,775	-	45,568	13,192
80506	Teenage Parent									
80506		Benefits	41,468	-	32,148	-	9,320	-	-	41,468

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80506		Masters Degree	3,600	-	-	-	3,600	-	-	3,600
80506		PhD/Ed Degree	1,799	-	-	-	1,799	-	-	1,799
80506		Substitutes	2,987	-	-	-	2,987	-	-	2,987
80506		Supplemental Base/Menu	13,200	-	-	-	13,200	-	-	13,200
80506		Teacher	116,639	2.99	115,225	2.96	1,414	0.03	-	116,639
80506		Tech Related Hardware & Software less than \$5,000			2,800	-	(2,800)	-	-	-
80506					-	-	-	-	178,093	(178,093)
80506		Teenage Parent Total	179,693	2.99	150,173	2.96	29,519	0.03	178,093	1,600
80506		Tucson								
80506		Benefits	13,570	-	11,931	-	1,639	-	-	13,570
80506		Substitutes	988	-	-	-	988	-	-	988
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	44,245	0.99	42,763	0.99	1,482	-	-	44,245
80506					-	-	-	-	103,195	(103,195)
80506		Tucson Total	63,204	0.99	54,694	0.99	8,510	-	103,195	(39,991)
80506		TUSD Distance Learning Program								
80506		AGAVE licensing			15,000	-	(15,000)	-	-	-
80506		Benefits	15,518	-	-	-	15,518	-	-	15,518
80506		Masters Degree	1,000	-	-	-	1,000	-	-	1,000
80506		PhD/Ed Degree	1,500	-	-	-	1,500	-	-	1,500
80506		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher	43,825	1.00	-	-	43,825	1.00	-	43,825
80506					-	-	-	-	115,690	(115,690)
80506		TUSD Distance Learning Program Total	67,244	1.00	15,000	-	52,244	1.00	115,690	(48,446)
80506		Utterback								
80506		Benefits	13,828	-	10,394	-	3,433	-	-	13,828
80506		Masters Degree	1,971	-	-	-	1,971	-	-	1,971
80506		Substitutes	986	-	-	-	986	-	-	986
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	38,735	0.99	37,256	0.99	1,479	-	-	38,735
80506					-	-	-	-	50,964	(50,964)

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							Amount	FTE	FY19 Actuals	Amount
80506		Utterback Total	59,921	0.99	47,650	0.99	12,271	-	50,964	8,956
80506	Vail									
80506		Benefits	13,388	-	13,616	-	(228)	-	-	13,388
80506		Substitutes	1,000	-	-	-	1,000	-	-	1,000
80506		Supplemental Base/Menu	4,401	-	-	-	4,401	-	-	4,401
80506		Teacher-In-School Intervention	39,224	1.00	48,801	0.99	(9,577)	0.01	-	39,224
80506					-	-	-	-	73,198	(73,198)
80506	Vail Total		58,013	1.00	62,417	0.99	(4,404)	0.01	73,198	(15,186)
80506	Valencia									
80506		Benefits	12,238	-	-	-	12,238	-	-	12,238
80506		Substitutes	987	-	-	-	987	-	-	987
80506		Teacher-In-School Intervention	39,806	0.99	-	-	39,806	0.99	-	39,806
80506					-	-	-	-	53,968	(53,968)
80506	Valencia Total		53,031	0.99	-	-	53,031	0.99	53,968	(937)
80506	Region 1									
80506		Undesignated	-	-	-	-	-	-	-	-
80506					-	-	-	-	55,920	(55,920)
80506		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80506		Projected Reductions due to salary adjustments	(71,000)		-	-	(71,000)	-	-	(71,000)
80506	Region 1 Total		(71,000)	-	-	-	(71,000)	-	55,920	(126,920)
80506	Region 3									
80506		Projected Reductions due to salary adjustments	(140,000)		-	-	(140,000)	-	-	(140,000)
80506	Region 3 Total		(140,000)		-	-	(140,000)	-	-	(140,000)
80506	Region 2									
80506		Projected Reductions due to salary adjustments	(41,000)		-	-	(41,000)	-	-	(41,000)
80506	Region 2 Total		(41,000)		-	-	(41,000)	-	-	(41,000)
80506	Region 4									
80506		Projected Reductions due to salary adjustments	(37,000)		-	-	(37,000)	-	-	(37,000)
80506	Region 4 Total		(37,000)		-	-	(37,000)	-	-	(37,000)

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							Amount	FTE	FY19 Actuals	Amount
80506	Region 5									
80506		Projected Reductions due to salary adjustments	(99,000)		-	-	(99,000)	-	-	(99,000)
80506	Region 5 Total		(99,000)		-	-	(99,000)	-	-	(99,000)
80506	V.6 Dropout Prevention and Retention Plan		2,880,806	57.64	2,892,119	56.56	(11,313)	1.08	3,753,243	(872,437)
80508	V.8 CRC and Student Engagement PD									
80508	Culturally Responsive Pedagogy & Instruction									
80508		Benefits	21,368	-	15,567	-	5,801	-	-	21,368
80508		Classified Salary	-	-	-	-	-	-	-	-
80508		Coordinator	22,362	0.40	22,141	0.40	221	-	-	22,362
80508		Director	33,992	0.40	33,655	0.40	337	-	-	33,992
80508		Professional/Educational Contr	-	-	-	-	-	-	-	-
80508		Substitutes - CR Events	5,000	-	7,417	-	(2,417)	-	-	5,000
80508		District Supplies - Classroom	2,000	-	1,000	-	1,000	-	-	2,000
80508		Consultants - Natl Panel	30,500	-	23,000	-	7,500	-	-	30,500
80508		Consultants - SICRE	28,500	-	28,500	-	-	-	-	28,500
80508		Consultants - Danielson			71,900	-	(71,900)	-	-	-
80508		Mileage- CRPI staff	7,000	-	7,000	-	-	-	-	7,000
80508		District Supplies - PD	4,000	-	4,000	-	-	-	-	4,000
80508					-	-	-	-	211,037	(211,037)
80508		Enrichment Instructor- Hourly	35,000	-	-	-	35,000	-	-	35,000
80508		Consultants - Danielson framework	57,900	-	-	-	57,900	-	-	57,900
80508		Projected Reductions due to salary adjustments	(33,000)		-	-	(33,000)	-	-	(33,000)
80508		Culturally Responsive Pedagogy & Instruction	214,622	0.80	214,180	0.80	442	-	211,037	3,585
80508		Curriculum & Instruction								
80508		Mileage	1,500	-	1,500	-	-	-	-	1,500
80508					-	-	-	-	286	(286)
80508		Curriculum & Instruction Total	1,500	-	1,500	-	-	-	286	1,214
80508		Curriculum Development								
80508		Administrative Assistant	3,089	-	3,035	0.08	53	(0.08)	-	3,089
80508		Benefits	927	-	847	-	80	-	-	927

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							Amount	FTE	FY19 Actuals	Amount
80508					-	-	-	-	12,005	(12,005)
80508		Curriculum Development Total	4,015	-	3,882	0.08	133	(0.08)	12,005	(7,990)
80508	V.8 CRC and Student Engagement PD Total		220,137	0.80	219,562	0.88	575	(0.08)	223,329	(3,192)
80509	V.9 Multicultural Curriculum									
80509		Curriculum & Instruction								
80509		Professional/Educational Contri.	20,000	-	20,000	-	-	-	-	20,000
80509		Curriculum & Instruction Total	20,000	-	20,000	-	-	-	-	20,000
80509		Curriculum Development								
80509		Administrative Assistant	3,475	-	3,415	0.09	61	(0.09)	-	3,475
80509		Benefits	1,043	-	953	-	90	-	-	1,043
80509		Employees Training	3,000	-	3,000	-	-	-	-	3,000
80509					-	-	-	-	12,997	(12,997)
80509		Curriculum Development Total	7,518	-	7,367	0.09	151	(0.09)	12,997	(5,479)
80509		Fine Arts								
80509		Administrative Assistant	18,235	0.50	18,054	0.50	181	-	-	18,235
80509		Benefits	235,651	-	215,183	-	20,469	-	-	235,651
80509		Cataloguer Lead	15,714	0.50	15,558	0.50	156	-	-	15,714
80509		Classified Salary	422,353	8.25	-	-	422,353	8.25	-	422,353
80509		Curator Artifacts - Exhibits	23,434	0.50	23,202	0.50	232	-	-	23,434
80509		Curator Asst-Artifact/Exhibit	16,827	0.50	16,661	0.50	167	-	-	16,827
80509		Director	35,603	0.50	34,853	0.50	750	-	-	35,603
80509		Music Instr Repair Tech	39,327	1.00	38,938	1.00	389	-	-	39,327
80509		OMA Arts Integration Spec	249,619	5.96	240,679	5.96	8,940	-	-	249,619
80509		OMA Design Team Artist	-	-	418,171	8.25	(418,171)	(8.25)	-	-
80509		Repair and Main	10,000	-	11,500	-	(1,500)	-	-	10,000
80509		Teaching Suppli	10,000	-	15,000	-	(5,000)	-	-	10,000
80509					-	-	-	-	1,146,726	(1,146,726)
80509		Projected Reductions due to salary adjustments	(45,000)		-	-	(45,000)	-	-	(45,000)
80509		Fine Arts Total	1,031,764	17.71	1,047,800	17.71	(16,035)	-	1,146,726	(114,962)
80509		Fruchthendler								
80509		Benefits	11,622	-	10,394	-	1,228	-	-	11,622
80509		OMA Arts Integration Spec	38,741	0.99	37,256	0.99	1,485	-	-	38,741
80509					-	-	-	-	49,812	(49,812)

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							Amount	FTE	FY19 Actuals	Amount
80509		Fruchthendler Total	50,363	0.99	47,650	0.99	2,713	-	49,812	551
80509	Howell									
80509		Benefits	10,890	-	9,709	-	1,181	-	-	10,890
80509		OMA Arts Integration Spec	36,300	1.00	34,800	1.00	1,500	-	-	36,300
80509					-	-	-	-	49,656	(49,656)
80509		Howell Total	47,190	1.00	44,510	1.00	2,681	-	49,656	(2,466)
80509	Lineweaver									
80509		Benefits	13,124	-	11,791	-	1,333	-	-	13,124
80509		OMA Arts Integration Spec	43,745	0.99	42,260	0.99	1,485	-	-	43,745
80509					-	-	-	-	59,516	(59,516)
80509		Lineweaver Total	56,869	0.99	54,051	0.99	2,818	-	59,516	(2,648)
80509		Multicultural Curriculum								
80509		Added Duty	2,000	-	-	-	2,000	-	-	2,000
80509		Benefits	59,195	-	65,137	-	(5,942)	-	-	59,195
80509		Coordinator	48,459	1.00	47,979	1.00	480	-	-	48,459
80509		Director	86,689	1.00	85,831	1.00	858	-	-	86,689
80509		Employee Training and Professi	2,000	-	-	-	2,000	-	-	2,000
80509		Mileage	1,500	-	1,500	-	-	-	-	1,500
80509		Supplies MC	3,000	-	3,000	-	-	-	-	3,000
80509		Curriculum Writing Added Duty	35,000	-	35,000	-	-	-	-	35,000
80509		Elementary Book Studies PD	17,000	-	20,000	-	(3,000)	-	-	17,000
80509		Secondary Book Studies PD	17,000	-	20,000	-	(3,000)	-	-	17,000
80509		Intercultural Proficiency PD	5,000	-	6,000	-	(1,000)	-	-	5,000
80509		Summer PD	9,000	-	11,250	-	(2,250)	-	-	9,000
80509		MC Symposium PD	9,000	-	11,250	-	(2,250)	-	-	9,000
80509		MC Symposium PD Classified	1,350	-	1,350	-	-	-	-	1,350
80509		MC Books Culture Kit Instructional Aids	10,000	-	10,000	-	-	-	-	10,000
80509					-	-	-	-	302,626	(302,626)
80509		Multicultural Curriculum Total	306,194	2.00	318,297	2.00	(12,103)	-	302,626	3,567
80509	Robins									
80509		Benefits	4,767	-	4,270	-	497	-	-	4,767
80509		OMA Arts Integration Spec	15,890	0.39	15,305	0.39	585	-	-	15,890

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							Amount	FTE	FY19 Actuals	Amount
80509					-	-	-	-	5,301	(5,301)
80509	Robins	Total	20,657	0.39	19,575	0.39	1,082	-	5,301	15,356
80509	Tully									
80509		Benefits	11,018	-	9,837	-	1,181	-	-	11,018
80509		OMA Arts Integration Spec	36,726	0.98	35,256	0.98	1,470	-	-	36,726
80509					-	-	-	-	53,286	(53,286)
80509	Tully	Total	47,744	0.98	45,093	0.98	2,651	-	53,286	(5,542)
80509	Van Buskirk									
80509		Benefits	12,824	-	11,512	-	1,312	-	-	12,824
80509		OMA Arts Integration Spec	42,745	0.99	41,260	0.99	1,485	-	-	42,745
80509					-	-	-	-	59,909	(59,909)
80509	Van Buskirk	Total	55,569	0.99	52,772	0.99	2,797	-	59,909	(4,340)
80509	Wheeler									
80509		Benefits	6,534	-	5,826	-	708	-	-	6,534
80509		OMA Arts Integration Spec	21,780	0.60	20,880	0.60	900	-	-	21,780
80509					-	-	-	-	31,324	(31,324)
80509	Wheeler	Total	28,314	0.60	26,706	0.60	1,608	-	31,324	(3,010)
80509	V.9 Multicultural Curriculum	Total	1,672,182	25.65	1,683,820	25.74	(11,638)	(0.09)	1,771,154	(98,972)
80510	V.10 Culturally Relevant Courses									
80510		Culturally Responsive Pedagogy & Instruction								
80510		Added Duty	-	-	-	-	-	-	-	-
80510		Administrative Assistant	45,377	1.00	44,928	1.00	449	-	-	45,377
80510		Benefits	132,349	-	132,046	-	302	-	-	132,349
80510		Coordinator	22,362	0.40	22,141	0.40	221	-	-	22,362
80510		Director	33,992	0.40	33,655	0.40	337	-	-	33,992
80510		Dues and Memberships Fees	7,000	-	7,000	-	-	-	-	7,000
80510		Teacher	325,365	8.00	325,365	8.00	-	-	-	325,365
80510		Tech Related Hardware & Software less than \$5,000	4,500	-	4,500	-	-	-	-	4,500
80510		Added Duty-Lesson Plans	30,793	-	30,793	-	-	-	-	30,793
80510		Added Duty - New Course Curr Dev	10,000	-	10,000	-	-	-	-	10,000
80510		Added Duty - Curr Doc Review	15,000	-	15,000	-	-	-	-	15,000
80510		Added Duty - Summer Units	15,000	-	15,000	-	-	-	-	15,000

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							Amount	FTE	FY19 Actuals	Amount
80510		Professional Training - Registration	7,000	-	7,000	-	-	-	-	7,000
80510		Out-Of-State Travel - AERA	15,080	-	15,080	-	-	-	-	15,080
80510		Diesel Fuel- Bus Field Trips	4,000	-	5,000	-	(1,000)	-	-	4,000
80510		Instructional Aids - Books	13,917	-	11,500	-	2,417	-	-	13,917
80510					-	-	-	-	700,851	(700,851)
80510		Culturally Responsive Pedagogy & Inst	681,735	9.80	679,009	9.80	2,726	-	700,851	(19,116)
80510		Curriculum Development								
80510		Administrative Assistant	3,475	-	3,415	0.09	61	(0.09)	-	3,475
80510		Benefits	1,043	-	953	-	90	-	-	1,043
80510					-	-	-	-	13,022	(13,022)
80510		Curriculum Development Total	4,518	-	4,367	0.09	151	(0.09)	13,022	(8,504)
80510	V.10	Culturally Relevant Courses Total	686,253	9.80	683,376	9.89	2,877	(0.09)	713,873	(27,620)
80511	V.11	Targeted Academic Interventions and Supports								
80511		African American								
80511		Administrative Assistant	4,157	0.13	5,239	0.13	(1,082)	-	-	4,157
80511		Benefits	44,776	-	47,453	-	(2,676)	-	-	44,776
80511		Coordinator	55,550	1.00	55,000	1.00	550	-	-	55,550
80511		Director-African Am Std Svs	32,239	0.33	31,600	0.33	638	-	-	32,239
80511		Field Trips Fue	900	-	1,000	-	(100)	-	-	900
80511		Mileage	1,000	-	1,000	-	-	-	-	1,000
80511		Overtime	1,000	-	1,000	-	-	-	-	1,000
80511		Professional/Educational Contr	4,000	-	5,000	-	(1,000)	-	-	4,000
80511		Supplies	1,500	-	1,500	-	-	-	-	1,500
80511		Tech Related Hardware & Software less than \$5,000	6,500	-	11,000	-	(4,500)	-	-	6,500
80511		Technology Related Repairs and	1,000	-	1,200	-	(200)	-	-	1,000
80511		Student Success Coaches	56,689	1.66	77,575	2.30	(20,886)	(0.64)	-	56,689
80511					-	-	-	-	222,675	(222,675)
80511		African American Total	209,311	3.12	238,567	3.75	(29,255)	(0.63)	222,675	(13,364)
80511		Alternative to Suspension								
80511					-	-	-	-	4,213	(4,213)
80511		Alternative to Suspension Total			-	-	-	-	4,213	(4,213)

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							Amount	FTE	FY19 Actuals	Amount
80511	Blenman									
80511		Benefits	15,932	-	14,210	-	1,722	-	-	15,932
80511		District Supplies	-	-	-	-	-	-	-	-
80511		Mileage	500	-	-	-	500	-	-	500
80511		Multi-Tiered System of Support Facilitator (MTSS)	51,440	1.00	50,931	1.00	509	-	-	51,440
80511		Stipend Certified	2,000	-	-	-	2,000	-	-	2,000
80511		Teacher Reading Recovery	21,000	0.50	-	-	21,000	0.50	-	21,000
80511		Tech Related Hardware & Software less than \$5,000	1,530	-	-	-	1,530	-	-	1,530
80511					-	-	-	-	48,348	(48,348)
80511	Blenman Total		92,402	1.50	65,141	1.00	27,261	0.50	48,348	44,054
80511	Bloom									
80511		Benefits	500	-	-	-	500	-	-	500
80511		District Supplies	-	-	-	-	-	-	-	-
80511		Mileage	500	-	-	-	500	-	-	500
80511		Stipend Certified	2,000	-	-	-	2,000	-	-	2,000
80511		Teacher Reading Recovery	21,000	0.50	-	-	21,000	0.50	-	21,000
80511	Bloom Total		24,000	0.50	-	-	24,000	0.50	-	24,000
80511	Bonillas									
80511		Benefits	500	-	-	-	500	-	-	500
80511		District Supplies	-	-	-	-	-	-	-	-
80511		Mileage	500	-	-	-	500	-	-	500
80511		Stipend Certified	2,000	-	-	-	2,000	-	-	2,000
80511		Teacher Reading Recovery	21,000	0.50	-	-	21,000	0.50	-	21,000
80511	Bonillas Total		24,000	0.50	-	-	24,000	0.50	-	24,000
80511	Booth/Fickett									
80511		Benefits	26,605	-	22,609	-	3,996	-	-	26,605
80511		Multi-Tiered System of Support Facilitator (MTSS)	55,151	1.00	47,504	1.00	7,647	-	-	55,151
80511		Restorative Practice Facilitator	33,531	1.00	33,531	1.00	-	-	-	33,531
80511					-	-	-	-	85,629	(85,629)
80511	Booth/Fickett Total		115,287	2.00	103,643	2.00	11,644	-	85,629	29,658
80511	Borton									

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							Amount	FTE	FY19 Actuals	Amount
80511		Benefits	11,510	-	11,510	-	-	-	-	11,510
80511		Teacher Reading Recovery	41,255	1.00	41,255	0.99	-	0.01	-	41,255
80511					-	-	-	-	62,222	(62,222)
80511		Borton Total	52,765	1.00	52,765	0.99	-	0.01	62,222	(9,457)
80511		Catalina								
80511		Benefits	14,394	-	13,254	-	1,140	-	-	14,394
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	47,504	1.00	475	-	-	47,979
80511					-	-	-	-	59,460	(59,460)
80511		Catalina Total	62,373	1.00	60,757	1.00	1,616	-	59,460	2,913
80511		Cavett								
80511		Benefits	26,041	-	24,923	-	1,118	-	-	26,041
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,035	1.00	46,569	1.00	466	-	-	47,035
80511		Teacher Reading Recovery	42,762	1.00	42,762	0.99	-	0.01	-	42,762
80511					-	-	-	-	122,857	(122,857)
80511		Cavett Total	115,838	2.00	114,254	1.99	1,583	0.01	122,857	(7,019)
80511		Cholla								
80511		Benefits	37,930	-	13,122	-	24,808	-	-	37,930
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,035	1.00	47,033	1.00	2	-	-	47,035
80511		PhD/Ed Degree	2,999	-	-	-	2,999	-	-	2,999
80511		Social Worker	76,400	1.00	-	-	76,400	1.00	-	76,400
80511					-	-	-	-	155,403	(155,403)
80511		Cholla Total	164,364	2.00	60,155	1.00	104,209	1.00	155,403	8,961
80511		Cragin								
80511		Benefits	14,110	-	12,993	-	1,118	-	-	14,110
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,035	1.00	46,569	1.00	466	-	-	47,035
80511					-	-	-	-	49,102	(49,102)
80511		Cragin Total	61,145	1.00	59,562	1.00	1,583	-	49,102	12,043
80511		Curriculum Development								
80511		Added Duty	39,500	-	-	-	39,500	-	-	39,500
80511		Benefits	42,809	-	-	-	42,809	-	-	42,809
80511		Classified Salary	45,377	1.00	-	-	45,377	1.00	-	45,377

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							Amount	FTE	FY19 Actuals	Amount
80511		District Supplies	9,600	-	-	-	9,600	-	-	9,600
80511		Dues/Membership Fees	3,200	-	-	-	3,200	-	-	3,200
80511		Employee Training and Professi	29,460	-	-	-	29,460	-	-	29,460
80511		Instructional Aids	17,500	-	-	-	17,500	-	-	17,500
80511		Leased Classified	61,173	1.00	-	-	61,173	1.00	-	61,173
80511		Other Books, Periodicals, and Media	6,500	-	-	-	6,500	-	-	6,500
80511		Out-Of-State Travel	29,000	-	-	-	29,000	-	-	29,000
80511		Professional/Educational Contr	2,000	-	-	-	2,000	-	-	2,000
80511		Supplies-Technology Related	1,660	-	-	-	1,660	-	-	1,660
80511		Teacher Salary	-	-	-	-	-	-	-	-
80511		Tech Related Hardware & Software less than \$5,000	2,000	-	-	-	2,000	-	-	2,000
80511		Technology Related Repairs and	1,300	-	-	-	1,300	-	-	1,300
80511		Projected Reductions due to salary adjustments	(261,221)	-	-	-	(261,221)	-	-	(261,221)
80511		Curriculum Development Total	29,858	2.00	-	-	29,858	2.00	-	29,858
80511	Davidson									
80511		Benefits	20,800	-	19,152	-	1,648	-	-	20,800
80511		Multi-Tiered System of Support Facilitator (MTSS)	69,333	1.00	68,647	1.00	687	-	-	69,333
80511					-	-	-	-	87,697	(87,697)
80511		Davidson Total	90,134	1.00	87,799	1.00	2,334	-	87,697	2,436
80511	Dietz									
80511		Benefits	24,473	-	22,294	-	2,179	-	-	24,473
80511		District Supplies	-	-	-	-	-	-	-	-
80511		Mileage	500	-	-	-	500	-	-	500
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,035	1.00	47,033	1.00	2	-	-	47,035
80511		Stipend Certified	2,000	-	-	-	2,000	-	-	2,000
80511		Teacher Reading Recovery	21,000	0.50	-	-	21,000	0.50	-	21,000

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							Amount	FTE	FY19 Actuals	Amount
80511		Restorative Practice Facilitator	32,874	1.00	32,874	1.00	-	-	-	32,874
80511					-	-	-	-	105,528	(105,528)
80511		Dietz Total	127,881	2.50	102,201	2.00	25,681	0.50	105,528	22,353
80511		Doolen								
80511		Benefits	24,793	-	22,388	-	2,405	-	-	24,793
80511		Multi-Tiered System of Support Facilitator (MTSS)	49,433	1.00	47,033	1.00	2,401	-	-	49,433
80511		Restorative Practice Facilitator	33,211	1.00	33,211	1.00	-	-	-	33,211
80511					-	-	-	-	60,625	(60,625)
80511		Doolen Total	107,438	2.00	102,632	2.00	4,806	-	60,625	46,813
80511		Erickson								
80511		Benefits	27,627	-	25,455	-	2,172	-	-	27,627
80511		Multi-Tiered System of Support Facilitator (MTSS)	54,605	1.00	50,931	1.00	3,673	-	-	54,605
80511		Teacher Reading Recovery	40,306	1.00	40,306	1.00	-	-	-	40,306
80511					-	-	-	-	120,450	(120,450)
80511		Erickson Total	122,538	2.00	116,693	2.00	5,845	-	120,450	2,088
80511		Gridley								
80511		Benefits	30,015	-	-	-	30,015	-	-	30,015
80511		Curriculum Service Provider	52,547	-	-	-	52,547	-	-	52,547
80511		Masters Degree	-	-	-	-	-	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,503	1.00	-	-	47,503	1.00	-	47,503
80511		Gridley Total	130,065	1.00	-	-	130,065	1.00	-	130,065
80511		Grijalva								
80511		Benefits	14,830	-	13,655	-	1,175	-	-	14,830
80511		Multi-Tiered System of Support Facilitator (MTSS)	49,434	1.00	48,944	1.00	489	-	-	49,434
80511					-	-	-	-	63,907	(63,907)
80511		Grijalva Total	64,264	1.00	62,600	1.00	1,664	-	63,907	357
80511		Guidance, Counsel & Student Prev								
80511		Mileage			500	-	(500)	-	-	-
80511		Guidance, Counsel & Student Prev Total			500	-	(500)	-	-	-

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							Amount	FTE	FY19 Actuals	Amount
80511	Holladay									
80511		Benefits	-	-	13,254	-	(13,254)	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	-	-	47,504	1.00	(47,504)	(1.00)	-	-
80511					-	-	-	-	26,271	(26,271)
80511		Holladay Total	-	-	60,757	1.00	(60,757)	(1.00)	26,271	(26,271)
80511	Hollinger									
80511		Benefits	11,233	-	11,233	-	-	-	-	11,233
80511		Teacher Reading Recovery	40,260	1.00	40,260	0.99	-	0.01	-	40,260
80511					-	-	-	-	59,364	(59,364)
80511		Hollinger Total	51,493	1.00	51,493	0.99	-	0.01	59,364	(7,871)
80511	Howell									
80511		Benefits	14,257	-	13,254	-	1,004	-	-	14,257
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,525	1.00	47,504	1.00	21	-	-	47,525
80511					-	-	-	-	53,683	(53,683)
80511		Howell Total	61,782	1.00	60,757	1.00	1,025	-	53,683	8,099
80511	Hudlow									
80511		Benefits	-	-	13,655	-	(13,655)	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	-	-	48,944	1.00	(48,944)	(1.00)	-	-
80511					-	-	-	-	63,959	(63,959)
80511		Hudlow Total	-	-	62,600	1.00	(62,600)	(1.00)	63,959	(63,959)
80511	Johnson									
80511		Benefits	12,906	-	12,906	-	-	-	-	12,906
80511		Teacher Reading Recovery	46,258	1.00	46,258	0.99	-	0.01	-	46,258
80511					-	-	-	-	66,152	(66,152)
80511		Johnson Total	59,164	1.00	59,164	0.99	-	0.01	66,152	(6,988)
80511	Language Acquisition									
80511		Administrative Assistant			44,928	1.00	(44,928)	(1.00)	-	-
80511		Benefits			43,184	-	(43,184)	-	-	-
80511		Consultant			4,000	-	(4,000)	-	-	-
80511		Coordinator			61,173	1.00	(61,173)	(1.00)	-	-
80511		District Supplies			9,600	-	(9,600)	-	-	-
80511		Dues/Membership Fees			3,000	-	(3,000)	-	-	-

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80511		Employee Training and Professi			10,960	-	(10,960)	-	-	-
80511		Instructional Aids			15,500	-	(15,500)	-	-	-
80511		Other Books, Periodicals, and Media			8,700	-	(8,700)	-	-	-
80511		Out-Of-State			24,500	-	(24,500)	-	-	-
80511		Out-Of-State Travel			4,500	-	(4,500)	-	-	-
80511		Supplies-Technology Related			1,660	-	(1,660)	-	-	-
80511		Teacher Reading Recovery			83,519	1.97	(83,519)	(1.97)	-	-
80511		Tech Rep & Maint--Title III-LEI			1,300	-	(1,300)	-	-	-
80511		University Tuition			20,000	-	(20,000)	-	-	-
80511		Added Duty - Certified Tutors)			39,500	-	(39,500)	-	-	-
80511					-	-	-	-	237,679	(237,679)
80511		Language Acquisition Total			376,024	3.97	(376,024)	(3.97)	237,679	(237,679)
80511		Lawrence								
80511		Benefits	24,990	-	22,442	-	2,548	-	-	24,990
80511		Multi-Tiered System of Support Facilitator (MTSS)	50,427	1.00	46,569	1.00	3,858	-	-	50,427
80511		Restorative Practice Facilitator	32,874	1.00	33,868	1.00	(994)	-	-	32,874
80511					-	-	-	-	97,451	(97,451)
80511		Lawrence Total	108,292	2.00	102,879	2.00	5,412	-	97,451	10,841
80511		Lynn/Urquides								
80511		Benefits	14,830	-	13,655	-	1,175	-	-	14,830
80511		Multi-Tiered System of Support Facilitator (MTSS)	49,433	1.00	48,944	1.00	489	-	-	49,433
80511					-	-	-	-	63,405	(63,405)
80511		Lynn/Urquides Total	64,263	1.00	62,600	1.00	1,664	-	63,405	859
80511		Magee								
80511		Benefits	14,110	-	-	-	14,110	-	-	14,110
80511		Classified Salary	-	-	-	-	-	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,035	1.00	-	-	47,035	1.00	-	47,035

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							Amount	FTE	FY19 Actuals	Amount
80511		Magee Total	61,145	1.00	-	-	61,145	1.00	-	61,145
80511		Maldonado								
80511		Benefits	14,251	-	13,930	-	321	-	-	14,251
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,503	1.00	49,928	1.00	(2,424)	-	-	47,503
80511					-	-	-	-	64,643	(64,643)
80511		Maldonado Total	61,754	1.00	63,858	1.00	(2,103)	-	64,643	(2,889)
80511		Manzo								
80511		Benefits	-	-	13,655	-	(13,655)	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	-	-	48,944	1.00	(48,944)	(1.00)	-	-
80511					-	-	-	-	63,947	(63,947)
80511		Manzo Total	-	-	62,600	1.00	(62,600)	(1.00)	63,947	(63,947)
80511		Marshall								
80511		Benefits	4,113	-	4,113	-	-	-	-	4,113
80511		Teacher Reading Recovery	14,741	0.50	14,741	0.50	-	-	-	14,741
80511					-	-	-	-	20,183	(20,183)
80511		Marshall Total	18,854	0.50	18,854	0.50	-	-	20,183	(1,329)
80511		Mary Belle McCorkle K-8								
80511		Benefits	14,830	-	-	-	14,830	-	-	14,830
80511		Multi-Tiered System of Support Facilitator (MTSS)	49,433	1.00	-	-	49,433	1.00	-	49,433
80511		Mary Belle McCorkle K-8 Total	64,264	1.00	-	-	64,264	1.00	-	64,264
80511		Mexican American								
80511		Administrative Assistant	11,446	0.33	11,332	0.33	113	-	-	11,446
80511		Behavior Spec	17,884	0.50	17,707	0.50	177	-	-	17,884
80511		Benefits	58,008	-	58,008	-	-	-	-	58,008
80511		Capital Technology	4,500	-	4,500	-	-	-	-	4,500
80511		Classified OT Interventions	1,500	-	1,500	-	-	-	-	1,500
80511		Classified Salary	-	-	-	-	-	-	-	-
80511		Classified temporary	44,000	-	-	-	44,000	-	-	44,000
80511		Coord-Program	50,000	1.00	47,033	1.00	2,967	-	-	50,000
80511		Director	27,491	0.33	27,219	0.33	272	-	-	27,491
80511		Dues/Membership Fees	550	-	-	-	550	-	-	550

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							Amount	FTE	FY19 Actuals	Amount
80511		Employee Training and Professi	10,000	-	6,000	-	4,000	-	-	10,000
80511		In-state travel	1,000	-	-	-	1,000	-	-	1,000
80511		Instructional Aids	5,500	-	5,000	-	500	-	-	5,500
80511		Mileage	1,000	-	4,000	-	(3,000)	-	-	1,000
80511		Out of State Travel	2,000	-	3,500	-	(1,500)	-	-	2,000
80511		Out-Of-State Travel	-	-	-	-	-	-	-	-
80511		Professional/Educational Contr	10,000	-	10,000	-	-	-	-	10,000
80511		Student Admissions	1,000	-	1,000	-	-	-	-	1,000
80511		Program Specialist	96,580	2.67	95,623	2.67	956	-	-	96,580
80511		Summer STEM - Certified	10,000	-	12,000	-	(2,000)	-	-	10,000
80511		Summer STEM - Classified	10,000	-	10,000	-	-	-	-	10,000
80511					-	-	-	-	301,217	(301,217)
80511		Summer STEM Instructional Aids	1,500	-	-	-	1,500	-	-	1,500
80511		Projected Reductions due to salary adjustments	(49,000)		-	-	(49,000)	-	-	(49,000)
80511		Mexican American Total	314,959	4.83	314,423	4.83	536	-	301,217	13,742
80511	Miller									
80511		Benefits	14,251	-	13,122	-	1,129	-	-	14,251
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,503	1.00	47,033	1.00	470	-	-	47,503
80511					-	-	-	-	56,685	(56,685)
80511		Miller Total	61,754	1.00	60,155	1.00	1,599	-	56,685	5,070
80511	Mission View									
80511		Benefits	27,850	-	26,578	-	1,272	-	-	27,850
80511		Multi-Tiered System of Support Facilitator (MTSS)	53,528	1.00	52,998	1.00	530	-	-	53,528
80511		Teacher Reading Recovery	42,265	1.00	42,265	0.99	-	0.01	-	42,265
80511					-	-	-	-	132,369	(132,369)
80511		Mission View Total	123,643	2.00	121,841	1.99	1,802	0.01	132,369	(8,726)
80511	MTSS									
80511		Added Duty	-	-	-	-	-	-	-	-
80511		Benefits	25,507	-	10,714	-	14,794	-	-	25,507

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							Amount	FTE	FY19 Actuals	Amount
80511		Employee Training and Professi	6,000	-	-	-	6,000	-	-	6,000
80511		In-state travel	800	-	4,000	-	(3,200)	-	-	800
80511		Mileage	1,100	-	-	-	1,100	-	-	1,100
80511		Out-Of-State Travel	4,900	-	-	-	4,900	-	-	4,900
80511		Professional/Educational Contr	8,700	-	-	-	8,700	-	-	8,700
80511		Stipend Certified	57,600	-	57,600	-	-	-	-	57,600
80511		Substitutes			36,000	-	(36,000)	-	-	-
80511					-	-	-	-	68,701	(68,701)
80511		Substitute Teachers	14,500	-	-	-	14,500	-	-	14,500
80511		MTSS Facilitator	47,979	1.00	-	-	47,979	1.00	-	47,979
80511		Projected Reductions due to salary adjustments	(146,920)		-	-	(146,920)	-	-	(146,920)
80511		MTSS Total	20,166	1.00	108,314	-	(88,147)	1.00	68,701	(48,534)
80511		Myers/Ganoung								
80511		Benefits	25,924	-	24,614	-	1,310	-	-	25,924
80511		Multi-Tiered System of Support Facilitator (MTSS)	49,433	1.00	48,458	1.00	975	-	-	49,433
80511		Teacher Reading Recovery	39,763	1.00	39,763	0.99	-	0.01	-	39,763
80511					-	-	-	-	119,020	(119,020)
80511		Myers/Ganoung Total	115,120	2.00	112,834	1.99	2,285	0.01	119,020	(3,901)
80511		Naylor								
80511		Benefits	15,128	-	14,352	-	777	-	-	15,128
80511		Multi-Tiered System of Support Facilitator (MTSS)	50,427	1.00	51,440	1.00	(1,012)	-	-	50,427
80511					-	-	-	-	66,947	(66,947)
80511		Naylor Total	65,555	1.00	65,791	1.00	(236)	-	66,947	(1,392)
80511		Ochoa								
80511		Benefits	18,794	-	17,520	-	1,274	-	-	18,794
80511		Instructional Specialist	62,646	3.00	-	-	62,646	3.00	-	62,646
80511		Instructional Specialists			62,796	3.00	(62,796)	(3.00)	-	-
80511		Ochoa Total	81,440	3.00	80,316	3.00	1,124	-	-	81,440
80511		Palo Verde								
80511		Benefits	15,742	-	14,495	-	1,247	-	-	15,742

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80511		Multi-Tiered System of Support Facilitator (MTSS)	52,475	1.00	51,955	1.00	520	-	-	52,475
80511					-	-	-	-	43,158	(43,158)
80511		Palo Verde Total	68,217	1.00	66,450	1.00	1,767	-	43,158	25,059
80511		Pan-Asian/Refugee								
80511		Administrative Assistant	5,344	0.13	5,291	0.13	53	-	-	5,344
80511		Benefits	7,216	-	5,740	-	1,477	-	-	7,216
80511		District Supplies--M&O	1,125	-	5,134	-	(4,008)	-	-	1,125
80511		Field Trips Driver	225	-	225	-	-	-	-	225
80511		Field Trips Fue	225	-	225	-	-	-	-	225
80511		Mileage	3,000	-	3,000	-	-	-	-	3,000
80511		Room Rental	-	-	62	-	(62)	-	-	-
80511		Student Admissi	150	-	150	-	-	-	-	150
80511		Student Admissions	150	-	150	-	-	-	-	150
80511		Student Success Specialist	8,363	0.25	8,281	0.25	83	-	-	8,363
80511		Professional/Educational Contr--M&O	1,200	-	1,200	-	-	-	-	1,200
80511		Program Coordinator	-	-	6,850	0.13	(6,850)	(0.13)	-	-
80511					-	-	-	-	39,749	(39,749)
80511		Administrator Salary	10,208	0.13	-	-	10,208	0.13	-	10,208
80511		Pan-Asian/Refugee Total	37,207	0.51	36,307	0.50	900	0.01	39,749	(2,542)
80511		Pistor								
80511		Benefits	25,497	-	23,572	-	1,924	-	-	25,497
80511		Multi-Tiered System of Support Facilitator (MTSS)	50,427	1.00	49,928	1.00	499	-	-	50,427
80511		Restorative Practice Facilitator	34,561	1.00	34,561	1.00	-	-	-	34,561
80511					-	-	-	-	109,898	(109,898)
80511		Pistor Total	110,485	2.00	108,061	2.00	2,424	-	109,898	587
80511		Project More								
80511		Benefits	14,394	-	13,254	-	1,140	-	-	14,394
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	47,504	1.00	475	-	-	47,979
80511					-	-	-	-	61,962	(61,962)
80511		Project More Total	62,372	1.00	60,757	1.00	1,615	-	61,962	410

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							Amount	FTE	FY19 Actuals	Amount
80511	Pueblo									
80511		Benefits	28,179	-	25,530	-	2,649	-	-	28,179
80511		Curriculum Service Provider	-	-	44,000	1.00	(44,000)	(1.00)	-	-
80511		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80511		Multi-Tiered System of Support Facilitator (MTSS)	53,528	1.00	47,504	1.00	6,024	-	-	53,528
80511		Social Worker	38,401	1.00	-	-	38,401	1.00	-	38,401
80511					-	-	-	-	120,324	(120,324)
80511	Pueblo Total		122,108	2.00	117,033	2.00	5,075	-	120,324	1,783
80511	Pueblo Gardens									
80511		Benefits	14,830	-	13,655	-	1,175	-	-	14,830
80511		Multi-Tiered System of Support Facilitator (MTSS)	49,433	1.00	48,944	1.00	489	-	-	49,433
80511					-	-	-	-	64,004	(64,004)
80511	Pueblo Gardens Total		64,263	1.00	62,600	1.00	1,664	-	64,004	259
80511	Rincon									
80511		Benefits	14,978	-	13,254	-	1,725	-	-	14,978
80511		Multi-Tiered System of Support Facilitator (MTSS)	49,927	1.00	47,504	1.00	2,424	-	-	49,927
80511					-	-	-	-	79,171	(79,171)
80511	Rincon Total		64,906	1.00	60,757	1.00	4,148	-	79,171	(14,266)
80511	Robins									
80511		Benefits	14,352	-	12,276	-	2,076	-	-	14,352
80511		Curriculum Service Provider	47,841	-	44,000	1.00	3,841	(1.00)	-	47,841
80511	Robins Total		62,193	-	56,276	1.00	5,917	(1.00)	-	62,193
80511	Robison									
80511		Benefits	16,545	-	15,235	-	1,310	-	-	16,545
80511		Multi-Tiered System of Support Facilitator (MTSS)	55,151	1.00	54,605	1.00	546	-	-	55,151
80511					-	-	-	-	122,567	(122,567)
80511	Robison Total		71,696	1.00	69,840	1.00	1,856	-	122,567	(50,871)
80511	Sabino									
80511					-	-	-	-	12,810	(12,810)
80511	Sabino Total				-	-	-	-	12,810	(12,810)
80511	Safford									

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							Amount	FTE	FY19 Actuals	Amount
80511		Benefits	43,586	-	39,394	-	4,192	-	-	43,586
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,035	1.00	49,928	1.00	(2,893)	-	-	47,035
80511		Teaching Assistant	63,336	3.25	58,058	3.25	5,278	-	-	63,336
80511		Restorative Practice Facilitator	34,916	1.00	33,211	1.00	1,705	-	-	34,916
80511					-	-	-	-	108,299	(108,299)
80511	Safford Total		188,873	5.25	180,591	5.25	8,282	-	108,299	80,574
80511	Sahuaro									
80511		Benefits	14,394	-	13,254	-	1,140	-	-	14,394
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	47,504	1.00	475	-	-	47,979
80511					-	-	-	-	70,671	(70,671)
80511	Sahuaro Total		62,373	1.00	60,757	1.00	1,616	-	70,671	(8,298)
80511	Santa Rita									
80511		Benefits	15,432	-	13,254	-	2,179	-	-	15,432
80511		Multi-Tiered System of Support Facilitator (MTSS)	51,440	1.00	47,504	1.00	3,937	-	-	51,440
80511					-	-	-	-	62,048	(62,048)
80511	Santa Rita Total		66,872	1.00	60,757	1.00	6,115	-	62,048	4,825
80511	Secrist									
80511		Benefits	24,113	-	24,316	-	(202)	-	-	24,113
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,503	1.00	47,033	1.00	470	-	-	47,503
80511		Restorative Practice Facilitator	32,874	1.00	40,120	1.00	(7,246)	-	-	32,874
80511					-	-	-	-	61,433	(61,433)
80511	Secrist Total		104,491	2.00	111,468	2.00	(6,978)	-	61,433	43,058
80511	Tucson									
80511		Benefits	43,732	-	23,241	-	20,491	-	-	43,732
80511		Masters Degree	2,000	-	-	-	2,000	-	-	2,000
80511		Multi-Tiered System of Support Facilitator (MTSS)	52,999	1.00	50,427	1.00	2,571	-	-	52,999
80511		Social Worker	57,900	1.00	-	-	57,900	1.00	-	57,900

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							Amount	FTE	FY19 Actuals	Amount
80511		Restorative Practice Facilitator	32,874	1.00	32,874	1.00	-	-	-	32,874
80511					-	-	-	-	172,867	(172,867)
80511	Tucson	Total	189,505	3.00	106,542	2.00	82,963	1.00	172,867	16,638
80511	Tully									
80511		Benefits	-	-	30,609	-	(30,609)	-	-	-
80511		Classified Salary	-	-	-	-	-	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	-	-	50,931	1.00	(50,931)	(1.00)	-	-
80511		Teacher Reading Recovery	58,779	1.00	58,779	0.99	-	0.01	-	58,779
80511					-	-	-	-	142,156	(142,156)
80511		Employer FICA/Medicare	-	-	-	-	-	-	-	-
80511	Tully	Total	58,779	1.00	140,319	1.99	(81,540)	(0.99)	142,156	(83,377)
80511	University									
80511		Benefits	13,169	-	12,248	-	922	-	-	13,169
80511		Coordinator	43,898	1.00	43,898	1.00	-	-	-	43,898
80511					-	-	-	-	53,492	(53,492)
80511	University	Total	57,067	1.00	56,146	1.00	921	-	53,492	3,575
80511	Utterback									
80511		Benefits	30,846	-	22,165	-	8,681	-	-	30,846
80511		Multi-Tiered System of Support Facilitator (MTSS)	49,433	1.00	46,569	1.00	2,865	-	-	49,433
80511		School Community Liaison	20,512	1.00	-	-	20,512	1.00	-	20,512
80511		Restorative Practice Facilitator	32,874	1.00	32,874	1.00	-	-	-	32,874
80511					-	-	-	-	100,195	(100,195)
80511	Utterback	Total	133,665	3.00	101,607	2.00	32,058	1.00	100,195	33,470
80511	Vail									
80511		Benefits	15,586	-	-	-	15,586	-	-	15,586
80511		Multi-Tiered System of Support Facilitator (MTSS)	51,954	1.00	-	-	51,954	1.00	-	51,954
80511	Vail	Total	67,541	1.00	-	-	67,541	1.00	-	67,541
80511	Valencia									
80511		Benefits	23,973	-	22,165	-	1,808	-	-	23,973

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							Amount	FTE	FY19 Actuals	Amount
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,035	1.00	46,569	1.00	466	-	-	47,035
80511		Restorative Practice Facilitator	32,874	1.00	32,874	1.00	-	-	-	32,874
80511					-	-	-	-	96,491	(96,491)
80511		Valencia Total	103,881	2.00	101,607	2.00	2,274	-	96,491	7,391
80511		Van Buskirk								
80511		Benefits	13,000	-	13,000	-	-	-	-	13,000
80511		Teacher Reading Recovery	45,000	1.00	45,000	1.00	-	-	-	45,000
80511					-	-	-	-	2,207	(2,207)
80511		Van Buskirk Total	58,000	1.00	58,000	1.00	-	-	2,207	55,793
80511		Vesey								
80511		Benefits	11,233	-	11,233	-	-	-	-	11,233
80511		Teacher Reading Recovery	40,260	1.00	40,260	0.99	-	0.01	-	40,260
80511					-	-	-	-	56,527	(56,527)
80511		Vesey Total	51,493	1.00	51,493	0.99	-	0.01	56,527	(5,035)
80511		Wright								
80511		Benefits	14,251	-	13,122	-	1,129	-	-	14,251
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,503	1.00	47,033	1.00	470	-	-	47,503
80511					-	-	-	-	54,514	(54,514)
80511		Wright Total	61,754	1.00	60,155	1.00	1,599	-	54,514	7,240
80511	V.11	Targeted Academic Interventions and	4,795,052	83.21	4,800,053	80.71	(5,000)	2.50	4,444,335	350,717
80512	V.12	Quarterly Information Events								
80512		African American								
80512		Administrative Assistant	4,157	0.13	5,239	0.13	(1,082)	-	-	4,157
80512		Benefits	1,284	-	1,499	-	(215)	-	-	1,284
80512		District Supplies	7,000	-	-	-	7,000	-	-	7,000
80512		Field Trips Fue	150	-	200	-	(50)	-	-	150
80512		Mileage	1,000	-	1,000	-	-	-	-	1,000
80512		Overtime	200	-	200	-	-	-	-	200
80512		Room Rental	2,200	-	-	-	2,200	-	-	2,200
80512		Supplies	-	-	2,000	-	(2,000)	-	-	-
80512		Recognition Awards Events	2,000	-	3,000	-	(1,000)	-	-	2,000
80512					-	-	-	-	9,631	(9,631)

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							Amount	FTE	FY19 Actuals	Amount
80512		African American Total	17,992	0.13	13,138	0.13	4,854	-	9,631	8,360
80512		Mexican American								
80512		Benefits	279	-	279	-	-	-	-	279
80512		Classified OT Parent Events	1,500	-	1,500	-	-	-	-	1,500
80512		District Supplies	2,000	-	-	-	2,000	-	-	2,000
80512		Room Rental	3,500	-	4,000	-	(500)	-	-	3,500
80512		Supplies	6,500	-	5,000	-	1,500	-	-	6,500
80512		Parent and Student Event Promotion	5,000	-	5,000	-	-	-	-	5,000
80512					-	-	-	-	18,914	(18,914)
80512		Mexican American Total	18,779	-	15,779	-	3,000	-	18,914	(135)
80512	V.12	Quarterly Information Events Total	36,771	0.13	28,917	0.13	7,854	-	28,545	8,226
80513	V.13	Collaborate with Local Colleges and Universities								
80513		African American								
80513		Administrative Assistant	4,157	0.13	5,239	0.13	(1,082)	-	-	4,157
80513		Benefits	1,547	-	1,648	-	(101)	-	-	1,547
80513		Field Trips Fue	1,000	-	1,000	-	-	-	-	1,000
80513		Mileage	1,000	-	1,000	-	-	-	-	1,000
80513		Out-Of-State	-	-	15,000	-	(15,000)	-	-	-
80513		Out-Of-State Travel	-	-	-	-	-	-	-	-
80513		Overtime	1,000	-	1,000	-	-	-	-	1,000
80513		Student Transportation Purchas	5,000	-	10,000	-	(5,000)	-	-	5,000
80513		Supplies	1,000	-	2,000	-	(1,000)	-	-	1,000
80513		Travel bus	4,000	-	18,000	-	(14,000)	-	-	4,000
80513					-	-	-	-	30,589	(30,589)
80513		African American Total	18,704	0.13	54,887	0.13	(36,182)	-	30,589	(11,884)
80513		Assessment & Evaluation								
80513		National Student Clearinghouse	8,000	-	8,000	-	-	-	-	8,000
80513		Assessment & Evaluation Total	8,000	-	8,000	-	-	-	-	8,000
80513		Catalina								
80513		Benefits	4,521	-	4,163	-	358	-	-	4,521
80513		Coordinator-CollCareerReadiness	15,069	0.35	14,920	0.35	149	-	-	15,069

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							Amount	FTE	FY19 Actuals	Amount
80513					-	-	-	-	17,928	(17,928)
80513	Catalina Total		19,589	0.35	19,082	0.35	507	-	17,928	1,661
80513	Cholla									
80513		Benefits	5,044	-	4,644	-	399	-	-	5,044
80513		Coordinator-CollCareerReadiness	16,812	0.35	16,645	0.35	166	-	-	16,812
80513					-	-	-	-	21,907	(21,907)
80513	Cholla Total		21,855	0.35	21,289	0.35	566	-	21,907	(52)
80513		Curriculum & Instruction								
80513		National Studen	5,000	-	5,000	-	-	-	-	5,000
80513		Curriculum & Instruction Total	5,000	-	5,000	-	-	-	-	5,000
80513		Guidance, Counsel & Student Prev								
80513		Administrative Assistant	21,796	0.50	21,580	0.50	216	-	-	21,796
80513		Benefits	6,539	-	6,021	-	518	-	-	6,539
80513		C&C Center Supp	-	-	2,500	-	(2,500)	-	-	-
80513		District Supplies	-	-	2,500	-	(2,500)	-	-	-
80513					-	-	-	-	30,145	(30,145)
80513	Guidance, Counsel & Student Prev Tot		28,335	0.50	32,601	0.50	(4,266)	-	30,145	(1,810)
80513		Mexican American								
80513		Benefits	279	-	558	-	(279)	-	-	279
80513		Supplies	4,000	-	4,000	-	-	-	-	4,000
80513		Transportation Driver OT/Fuel	2,500	-	6,000	-	(3,500)	-	-	2,500
80513		Student Transportation College Tours	3,500	-	3,500	-	-	-	-	3,500
80513					-	-	-	-	10,635	(10,635)
80513	Mexican American Total		10,279	-	14,058	-	(3,779)	-	10,635	(356)
80513		Palo Verde								
80513		Benefits	4,259	-	3,921	-	337	-	-	4,259
80513		Coordinator-CollCareerReadiness	14,196	0.35	14,055	0.35	141	-	-	14,196
80513					-	-	-	-	13,651	(13,651)
80513	Palo Verde Total		18,455	0.35	17,977	0.35	478	-	13,651	4,804
80513		Project More								
80513		Benefits	1,153	-	1,062	-	91	-	-	1,153

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Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80513		Coordinator-CollCareerReadiness	3,843	0.09	3,805	0.09	38	-	-	3,843
80513					-	-	-	-	4,580	(4,580)
80513		Project More Total	4,996	0.09	4,867	0.09	129	-	4,580	416
80513		Pueblo								
80513		Benefits	4,259	-	3,921	-	337	-	-	4,259
80513		Coordinator-CollCareerReadiness	14,196	0.35	14,055	0.35	141	-	-	14,196
80513					-	-	-	-	18,889	(18,889)
80513		Pueblo Total	18,455	0.35	17,977	0.35	478	-	18,889	(435)
80513		Rincon								
80513		Benefits	4,612	-	4,246	-	365	-	-	4,612
80513		Coordinator-CollCareerReadiness	15,372	0.35	15,220	0.35	152	-	-	15,372
80513					-	-	-	-	19,744	(19,744)
80513		Rincon Total	19,983	0.35	19,466	0.35	517	-	19,744	240
80513		Sabino								
80513		Benefits	4,612	-	4,246	-	365	-	-	4,612
80513		Coordinator-CollCareerReadiness	15,372	0.35	15,220	0.35	152	-	-	15,372
80513					-	-	-	-	18,339	(18,339)
80513		Sabino Total	19,983	0.35	19,466	0.35	517	-	18,339	1,644
80513		Sahuaro								
80513		Benefits	4,301	-	3,961	-	341	-	-	4,301
80513		Coordinator-CollCareerReadiness	14,338	0.35	14,196	0.35	142	-	-	14,338
80513					-	-	-	-	19,036	(19,036)
80513		Sahuaro Total	18,639	0.35	18,157	0.35	483	-	19,036	(397)
80513		Santa Rita								
80513		Benefits	4,432	-	4,081	-	351	-	-	4,432
80513		Coordinator-CollCareerReadiness	14,772	0.35	14,625	0.35	146	-	-	14,772
80513					-	-	-	-	7,439	(7,439)
80513		Santa Rita Total	19,203	0.35	18,706	0.35	497	-	7,439	11,764
80513		Teenage Parent								

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							Amount	FTE	FY19 Actuals	Amount
80513		Benefits	1,153	-	1,062	-	91	-	-	1,153
80513		Coordinator-CollCareerReadiness	3,843	0.09	3,805	0.09	38	-	-	3,843
80513					-	-	-	-	4,581	(4,581)
80513		Teenage Parent Total	4,996	0.09	4,867	0.09	129	-	4,581	415
80513		Tucson								
80513		Benefits	9,087	-	8,368	-	720	-	-	9,087
80513		Coordinator-CollCareerReadiness	30,291	0.70	29,991	0.70	300	-	-	30,291
80513					-	-	-	-	34,177	(34,177)
80513		Tucson Total	39,379	0.70	38,359	0.70	1,020	-	34,177	5,201
80513		University								
80513		Benefits	4,344	-	4,000	-	344	-	-	4,344
80513		Coordinator-CollCareerReadiness	14,481	0.35	14,337	0.35	143	-	-	14,481
80513					-	-	-	-	19,009	(19,009)
80513		University Total	18,825	0.35	18,337	0.35	487	-	19,009	(184)
80513	V.13	Collaborate with Local Colleges and Un	294,676	4.66	333,094	4.65	(38,418)	0.01	270,649	24,027
80514	V.14	AAAATF Recommendations								
80514		African American								
80514		Added Duty	-	-	100	-	(100)	-	-	-
80514		Administrative Assistant	4,157	0.13	5,239	0.13	(1,082)	-	-	4,157
80514		Af-Am Parent Conf Impact Tucson	15,000	-	20,000	-	(5,000)	-	-	15,000
80514		Benefits	102,617	-	78,899	-	23,718	-	-	102,617
80514		Buses	800	-	600	-	200	-	-	800
80514		Classified Salary	-	-	-	-	-	-	-	-
80514		Classified temporary	3,000	-	-	-	3,000	-	-	3,000
80514		Culture & Climate PD	-	-	10,000	-	(10,000)	-	-	-
80514		District Supplies--M&O	10,000	-	20,000	-	(10,000)	-	-	10,000
80514		Employee Training and Professi	5,000	-	-	-	5,000	-	-	5,000
80514		Field Trips Fue			100	-	(100)	-	-	-
80514		Field Trips Fuel	-	-	-	-	-	-	-	-
80514		Honorariums	5,000	-	5,000	-	-	-	-	5,000

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							Amount	FTE	FY19 Actuals	Amount
80514		Marketing	3,000	-	3,000	-	-	-	-	3,000
80514		Mileage	1,100	-	1,000	-	100	-	-	1,100
80514		Out-Of-State Travel	10,000	-	-	-	10,000	-	-	10,000
80514		Overtime	-	-	100	-	(100)	-	-	-
80514		Professional/Educational Contr	-	-	-	-	-	-	-	-
80514		Program for Reading & Math Support	-	-	35,000	-	(35,000)	-	-	-
80514		Tutoring support program	-	-	10,000	-	(10,000)	-	-	-
80514		Treyban Recommendations	8,000	-	14,000	-	(6,000)	-	-	8,000
80514		NEW Program Liaisons			119,000	4.00	(119,000)	(4.00)	-	-
80514		NEW RTI Specialists			119,000	4.00	(119,000)	(4.00)	-	-
80514		NEW Certified Academic Tutoring	10,000	-	10,000	-	-	-	-	10,000
80514		NEW Activity Helpers	10,000	-	10,000	-	-	-	-	10,000
80514		Added Duty Summer Enrichment Classified	3,500	-	5,000	-	(1,500)	-	-	3,500
80514		Supplies Summer Enrichment	5,000	-	10,000	-	(5,000)	-	-	5,000
80514		HS Summer Enrichment	5,000	-	14,700	-	(9,700)	-	-	5,000
80514		Black Culture Club Advisor MS&HS (20)	-	-	20,000	-	(20,000)	-	-	-
80514		Tuition Reimbursement	-	-	10,000	-	(10,000)	-	-	-
80514					-	-	-	-	193,953	(193,953)
80514		Program Liaisons	142,927	4.00	-	-	142,927	4.00	-	142,927
80514		RTI Specialists	181,640	4.00	-	-	181,640	4.00	-	181,640
80514		African American Total	525,742	8.13	520,738	8.13	5,004	-	193,953	331,789
80514	Cholla									
80514		Benefits	-	-	-	-	-	-	-	-
80514		Cholla Total	-	-	-	-	-	-	-	-
80514		Curriculum & Instruction								
80514		Out-Of-State	-	-	-	-	-	-	-	-
80514		Curriculum & Instruction Total	-	-	-	-	-	-	-	-
80514	Magee									
80514		Benefits	-	-	-	-	-	-	-	-
80514		Magee Total	-	-	-	-	-	-	-	-

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							Amount	FTE	FY19 Actuals	Amount
80514	Palo Verde									
80514		Benefits	-	-	-	-	-	-	-	-
80514		Palo Verde Total	-	-	-	-	-	-	-	-
80514	Secrist									
80514		Benefits	-	-	-	-	-	-	-	-
80514									14,831	(14,831)
80514		Secrist Total	-	-	-	-	-	-	14,831	(14,831)
80514	Valencia									
80514		Benefits	-	-	-	-	-	-	-	-
80514		Valencia Total	-	-	-	-	-	-	-	-
80514	V.14 AAAATF Recommendations Total		525,742	8.13	520,738	8.13	5,004	-	208,784	316,958
80516	V.16 Supportive and Inclusive Environments									
80516	Cragin									
80516									13,534	(13,534)
80516		Cragin Total							13,534	(13,534)
80516	Curriculum & Instruction									
80516		Employee Training and Professi	8,572	-	8,524	-	48	-	-	8,572
80516		Out-Of-State Travel	11,100	-	13,976	-	(2,876)	-	-	11,100
80516									21,639	(21,639)
80516		Curriculum & Instruction Total	19,672	-	22,500	-	(2,828)	-	21,639	(1,967)
80516	V.16 Supportive and Inclusive Environments		19,672	-	22,500	-	(2,828)	-	35,174	(15,502)
80601	VI.1 Restorative Practices and PBIS (RPPSCs)									
80601	African American									
80601		Behavior Spec	41,522	1.00	40,664	1.00	858	-	-	41,522
80601		Benefits	12,333	-	11,345	-	988	-	-	12,333
80601									63,161	(63,161)
80601		African American Total	53,855	1.00	52,009	1.00	1,846	-	63,161	(9,306)
80601	Alternative to Suspension									
80601		Benefits	8,915	-	8,011	-	903	-	-	8,915
80601		Coordinator			28,715	0.50	(28,715)	(0.50)	-	-
80601									37,080	(37,080)
80601		Coordinator DAEP	29,715	0.50	-	-	29,715	0.50	-	29,715
80601		Alternative to Suspension Total	38,630	0.50	36,727	0.50	1,903	-	37,080	1,550
80601	Curriculum & Instruction									

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							Amount	FTE	FY19 Actuals	Amount
80601		Coord-Program	-	-	45,386	1.00	(45,386)	(1.00)	-	-
80601		Leased Classified	-	-	-	-	-	-	-	-
80601		Director Student Discipline	-	-	70,866	1.00	(70,866)	(1.00)	-	-
80601					-	-	-	-	77,678	(77,678)
80601		Curriculum & Instruction Total	-	-	116,251	2.00	(116,251)	(2.00)	77,678	(77,678)
80601		Desegregation Dept	-	-	-	-	-	-	13,213	(13,213)
80601		Guidance, Counsel & Student Prev								
80601		Coordinator	20,546	0.50	20,342	0.50	203	-	-	20,546
80601					-	-	-	-	23,414	(23,414)
80601		Guidance, Counsel & Student Prev Tot	20,546	0.50	20,342	0.50	203	-	23,414	(2,868)
80601		Professional Development								
80601		District Supplies	-	-	-	-	-	-	-	-
80601		Employee Training and Professi	-	-	-	-	-	-	-	-
80601		Mileage	-	-	1,500	-	(1,500)	-	-	-
80601		PBIS	-	-	34,000	-	(34,000)	-	-	-
80601		Professional/Educational Contr	-	-	-	-	-	-	-	-
80601		Restorative Practices	-	-	30,000	-	(30,000)	-	-	-
80601		Substitutes - PBIS	-	-	5,000	-	(5,000)	-	-	-
80601		Supplies/Printing PBIS	-	-	4,500	-	(4,500)	-	-	-
80601					-	-	-	-	18,058	(18,058)
80601		Leased Substitutes	-	-	-	-	-	-	-	-
80601		District Supplies PBIS	-	-	-	-	-	-	-	-
80601		Professional Development Total	-	-	75,000	-	(75,000)	-	18,058	(18,058)
80601		Student Equity & Intervention								
80601		Benefits	32,064	-	-	-	32,064	-	-	32,064
80601		District Supplies	4,000	-	-	-	4,000	-	-	4,000
80601		Employee Training and Professi	10,000	-	-	-	10,000	-	-	10,000
80601		Mileage	1,000	-	-	-	1,000	-	-	1,000
80601		Professional/Educational Contr	10,000	-	-	-	10,000	-	-	10,000
80601		Leased Substitutes	5,000	-	-	-	5,000	-	-	5,000
80601		Temp Hrly Admin Asst	10,000	0.25	-	-	10,000	0.25	-	10,000

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							Amount	FTE	FY19 Actuals	Amount
80601		Leased Classified- Director	70,868	1.00	-	-	70,868	1.00	-	70,868
80601		Leased Classified- Program Coordinator	45,389	1.00	-	-	45,389	1.00	-	45,389
80601		Student Equity & Intervention Total	188,321	2.25	-	-	188,321	2.25	-	188,321
80601	VI.1	Restorative Practices and PBIS (RPPSCs)	301,352	4.25	300,329	4.00	1,023	0.25	232,603	68,749
80602	VI.2	GSRR								
80602		African American								
80602		Administrative Assistant	4,157	0.13	5,239	0.13	(1,082)	-	-	4,157
80602		Benefits	1,247	-	1,462	-	(215)	-	-	1,247
80602					-	-	-	-	5,407	(5,407)
80602		African American Total	5,404	0.13	6,701	0.13	(1,296)	-	5,407	(3)
80602		Curriculum & Instruction								
80602		GSRR/COC Printing	-	-	21,900	-	(21,900)	-	-	-
80602		Dues and Memberships	2,000	-	2,000	-	-	-	-	2,000
80602		District Supplies GSRR/COC Printing	-	-	-	-	-	-	-	-
80602		Curriculum & Instruction Total	2,000	-	23,900	-	(21,900)	-	-	2,000
80602		Desegregation Dept	-	-	-	-	-	-	8,267	(8,267)
80602		Mexican American								
80602					-	-	-	-	415	(415)
80602		Mexican American Total			-	-	-	-	415	(415)
80602		MTSS								
80602					-	-	-	-	16,716	(16,716)
80602		MTSS Total			-	-	-	-	16,716	(16,716)
80602		Office of Legal Services								
80602		Benefits	-	-	14,206	-	(14,206)	-	-	-
80602		Hearing Officer	-	-	100,000	-	(100,000)	-	-	-
80602		Overtime	-	-	625	-	(625)	-	-	-
80602		Stud Equ Compliance Liaison	-	-	50,502	1.00	(50,502)	(1.00)	-	-
80602					-	-	-	-	136,616	(136,616)
80602		Office of Legal Services Total	-	-	165,334	1.00	(165,334)	(1.00)	136,616	(136,616)
80602		Student Equity & Intervention								
80602		Benefits	35,420	-	-	-	35,420	-	-	35,420
80602		Employee Training and Professi	7,000	-	-	-	7,000	-	-	7,000

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							Amount	FTE	FY19 Actuals	Amount
80602		Furniture and Equipment less than \$5,000	1,000	-	-	-	1,000	-	-	1,000
80602		Out-Of-State Travel	5,000	-	-	-	5,000	-	-	5,000
80602		Tech Related Hardware & Software less than \$5,000	4,000	-	-	-	4,000	-	-	4,000
80602		Technology Related Repairs and	500	-	-	-	500	-	-	500
80602		Classified- Student Compliance Liaison	51,400	1.00	-	-	51,400	1.00	-	51,400
80602		Leased Certified- Hearing Officers	80,000	-	-	-	80,000	-	-	80,000
80602		District Supplies- Printing Code of Conduct	16,900	-	-	-	16,900	-	-	16,900
80602		Student Equity & Intervention Total	201,220	1.00	-	-	201,220	1.00	-	201,220
80602	VI.2 GSRR Total		208,624	1.13	195,935	1.13	12,690	-	167,421	41,203
80603	VI.3 Student Discipline Training for Sites									
80603		African American								
80603		Administrative Assistant	4,157	0.13	5,239	0.13	(1,082)	-	-	4,157
80603		Benefits	1,247	-	1,462	-	(215)	-	-	1,247
80603					-	-	-	-	5,407	(5,407)
80603		African American Total	5,404	0.13	6,701	0.13	(1,296)	-	5,407	(3)
80603	Desegregation Dept		-	-	-	-	-	-	-	-
80603		Professional Development								
80603		Classroom Training	-	-	40,000	-	(40,000)	-	-	-
80603		Professional/Educational Contr	-	-	-	-	-	-	-	-
80603		Professional Development Total	-	-	40,000	-	(40,000)	-	-	-
80603		Student Equity & Intervention								
80603		Professional/Educational Contr	-	-	-	-	-	-	-	-
80603		Student Equity & Intervention Total	-	-	-	-	-	-	-	-
80603	VI.3 Student Discipline Training for Sites To		5,404	0.13	46,701	0.13	(41,296)	-	5,407	(3)
80605	VI.5 Discipline Data Monitoring									
80605		African American								
80605		Administrative Assistant	4,157	0.13	5,239	0.13	(1,082)	-	-	4,157

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							Amount	FTE	FY19 Actuals	Amount
80605		Benefits	1,247	-	1,462	-	(215)	-	-	1,247
80605					-	-	-	-	5,405	(5,405)
80605		African American Total	5,404	0.13	6,701	0.13	(1,296)	-	5,405	(1)
80605	VI.5	Discipline Data Monitoring Total	5,404	0.13	6,701	0.13	(1,296)	-	5,405	(1)
80701	VII.1	Family Center Plan								
80701		Family Center Catalina								
80701		Benefits	7,089	-	6,482	-	607	-	-	7,089
80701		Campus Monitor	11,554	0.50	11,440	0.50	114	-	-	11,554
80701		Classified OT	500	-	500	-	-	-	-	500
80701		copier contract	880	-	880	-	-	-	-	880
80701		Custodial Equipment	-	-	500	-	(500)	-	-	-
80701		Custodial Suppl	1,000	-	1,000	-	-	-	-	1,000
80701		Custodian	11,575	0.50	11,461	0.50	115	-	-	11,575
80701		District Supplies	5,000	-	5,000	-	-	-	-	5,000
80701		Furniture and Equipment less than \$5,000	500	-	-	-	500	-	-	500
80701					-	-	-	-	41,187	(41,187)
80701		Family Center Catalina Total	38,099	1.00	37,263	1.00	836	-	41,187	(3,088)
80701		Family Center Palo Verde								
80701		Benefits	7,124	-	6,514	-	609	-	-	7,124
80701		Campus Monitor	11,554	0.50	11,440	0.50	114	-	-	11,554
80701		Classified OT	500	-	500	-	-	-	-	500
80701		copier contract	-	-	380	-	(380)	-	-	-
80701		Custodial Equipment	-	-	500	-	(500)	-	-	-
80701		Custodial Suppl	1,000	-	1,000	-	-	-	-	1,000
80701		Custodian	11,691	0.50	11,575	0.50	116	-	-	11,691
80701		District Supplies	5,000	-	5,000	-	-	-	-	5,000
80701		Furniture and Equipment less than \$5,000	500	-	-	-	500	-	-	500
80701		Technology Related Repairs and	-	-	-	-	-	-	-	-
80701					-	-	-	-	41,040	(41,040)
80701		Family Center Palo Verde Total	37,369	1.00	36,909	1.00	460	-	41,040	(3,671)
80701		Family Center Southwest Annex								
80701		Benefits	7,089	-	6,482	-	607	-	-	7,089

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							Amount	FTE	FY19 Actuals	Amount
80701		Campus Monitor	11,554	0.50	11,440	0.50	114	-	-	11,554
80701		Classified OT	500	-	500	-	-	-	-	500
80701		Custodial Equipment	-	-	500	-	(500)	-	-	-
80701		Custodial Suppl	1,000	-	1,000	-	-	-	-	1,000
80701		Custodian	11,575	0.50	11,461	0.50	115	-	-	11,575
80701		District Supplies	5,000	-	5,000	-	-	-	-	5,000
80701		Furniture and Equipment less than \$5,000	500	-	-	-	500	-	-	500
80701					-	-	-	-	34,175	(34,175)
80701		Family Center Southwest Annex Total	37,219	1.00	36,383	1.00	836	-	34,175	3,044
80701		Family Center Wakefield								
80701		Benefits	7,196	-	6,581	-	615	-	-	7,196
80701		Campus Monitor	11,554	0.50	11,440	0.50	114	-	-	11,554
80701		Classified OT	500	-	500	-	-	-	-	500
80701		copier contract	-	-	880	-	(880)	-	-	-
80701		Custodial Equipment	-	-	500	-	(500)	-	-	-
80701		Custodial Suppl	1,000	-	1,000	-	-	-	-	1,000
80701		Custodian	11,933	0.50	11,814	0.50	118	-	-	11,933
80701		District Supplies	5,000	-	5,000	-	-	-	-	5,000
80701		Furniture and Equipment less than \$5,000	500	-	-	-	500	-	-	500
80701		Technology Related Repairs and	500	-	-	-	500	-	-	500
80701					-	-	-	-	43,698	(43,698)
80701		USDA Commodities (Excluding Fr	-	-	-	-	-	-	-	-
80701		Family Center Wakefield Total	38,183	1.00	37,715	1.00	468	-	43,698	(5,515)
80701		Family Engagement & Outreach								
80701		Advertising	7,000	-	7,000	-	-	-	-	7,000
80701		Benefits	27,121	-	24,973	-	2,148	-	-	27,121
80701		Coord-Program	17,233	0.30	17,062	0.30	171	-	-	17,233
80701		Director	33,991	0.40	33,654	0.40	337	-	-	33,991
80701		District Supplies	10,880	-	7,965	-	2,915	-	-	10,880
80701		Employee Training and Professi	3,500	-	2,000	-	1,500	-	-	3,500

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							Amount	FTE	FY19 Actuals	Amount
80701		Out-Of-State Travel	4,000	-	4,000	-	-	-	-	4,000
80701		Professional/Educational Contr	3,000	-	-	-	3,000	-	-	3,000
80701		School Community Liaison	13,214	0.50	13,083	0.50	131	-	-	13,214
80701		Adult ESL	5,000	-	5,000	-	-	-	-	5,000
80701		Parenting Classes	3,500	-	3,500	-	-	-	-	3,500
80701		Data Technician	25,966	1.00	25,709	1.00	257	-	-	25,966
80701					-	-	-	-	144,912	(144,912)
80701		Family Engagement & Outreach Total	154,405	2.20	143,947	2.20	10,458	-	144,912	9,492
80701	VII.1	Family Center Plan Total	305,274	6.20	292,218	6.20	13,056	-	305,012	263
80702	VII.2	Family Engagement Resources								
80702		African American								
80702		Benefits	27,925	-	30,503	-	(2,578)	-	-	27,925
80702		Director-African Am Std Svs	32,239	0.33	31,600	0.33	638	-	-	32,239
80702		Student Success Coaches	56,689	1.67	77,731	2.30	(21,042)	(0.63)	-	56,689
80702					-	-	-	-	196,744	(196,744)
80702		African American Total	116,853	2.00	139,834	2.63	(22,981)	(0.63)	196,744	(79,890)
80702		Family Center Catalina								
80702		Benefits	4,114	-	3,743	-	371	-	-	4,114
80702		Classified OT	500	-	500	-	-	-	-	500
80702		School Community Liaison	13,214	0.50	13,083	0.50	131	-	-	13,214
80702					-	-	-	-	13,526	(13,526)
80702		Family Center Catalina Total	17,828	0.50	17,326	0.50	502	-	13,526	4,302
80702		Family Center Palo Verde								
80702		Benefits	4,190	-	3,813	-	377	-	-	4,190
80702		Classified OT	500	-	500	-	-	-	-	500
80702		School Community Liaison	13,466	0.50	13,333	0.50	133	-	-	13,466
80702					-	-	-	-	24,157	(24,157)
80702		Family Center Palo Verde Total	18,156	0.50	17,646	0.50	510	-	24,157	(6,001)
80702		Family Center Southwest Annex								
80702		Benefits	4,190	-	3,813	-	377	-	-	4,190
80702		Classified OT	500	-	500	-	-	-	-	500
80702		School Community Liaison	13,466	0.50	13,333	0.50	133	-	-	13,466
80702					-	-	-	-	16,507	(16,507)
80702		Family Center Southwest Annex Total	18,156	0.50	17,646	0.50	510	-	16,507	1,649

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			FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Amount	FTE	FY19 Actuals	Amount
80702		Family Center Wakefield								
80702		Benefits	6,229	-	5,690	-	538	-	-	6,229
80702		Classified OT	500	-	500	-	-	-	-	500
80702		School Community Liaison	20,262	0.50	20,062	0.50	201	-	-	20,262
80702					-	-	-	-	29,606	(29,606)
80702		Family Center Wakefield Total	26,991	0.50	26,252	0.50	739	-	29,606	(2,615)
80702		Family Engagement & Outreach								
80702		Added Duty	3,200	-	7,200	-	(4,000)	-	-	3,200
80702		Added Duty Family Engagement	36,220	-	35,400	-	820	-	-	36,220
80702		Benefits	20,331	-	14,215	-	6,116	-	-	20,331
80702		Classified Added Duty Online PD	15,000	-	18,412	-	(3,412)	-	-	15,000
80702		Classified temporary	-	-	-	-	-	-	-	-
80702		Diesel Fuel	675	-	-	-	675	-	-	675
80702		Director	4,249	0.05	4,207	0.05	42	-	-	4,249
80702		Dues/Membership Fees	2,250	-	-	-	2,250	-	-	2,250
80702		Student Transportation Purchas	675	-	-	-	675	-	-	675
80702		Added Duty Classified Liasion	9,100	-	9,100	-	-	-	-	9,100
80702					-	-	-	-	31,810	(31,810)
80702		Family Engagement & Outreach Total	91,700	0.05	88,533	0.05	3,166	-	31,810	59,890
80702		Mexican American								
80702		Administrative Assistant	11,446	0.33	11,332	0.33	113	-	-	11,446
80702		Benefits	37,331	-	37,331	-	-	-	-	37,331
80702		Classified Salary	-	-	-	-	-	-	-	-
80702		Classified temporary	30,000	-	-	-	30,000	-	-	30,000
80702		Custodial Supplies	500	-	-	-	500	-	-	500
80702		Director	27,491	0.33	27,219	0.33	272	-	-	27,491
80702		Program Specialist	96,580	2.66	95,251	2.66	1,329	-	-	96,580
80702					-	-	-	-	163,667	(163,667)
80702		Mexican American Total	203,348	3.32	171,133	3.32	32,215	-	163,667	39,682
80702		Pan-Asian/Refugee								
80702		Administrative Assistant	5,344	0.13	5,291	0.13	53	-	-	5,344
80702		Benefits	7,216	-	5,740	-	1,477	-	-	7,216

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Activity	Site	Detail Description	Year to Year Variances				2 Year Variances		
			FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Amount	FTE	FY19 Actuals
80702		District Supplies	-	-	-	-	-	-	-
80702		Field Trips Driver	225	-	225	-	-	-	225
80702		Field Trips Fue	225	-	225	-	-	-	225
80702		Room Rental	-	-	62	-	(62)	-	-
80702		Student Admissi	300	-	300	-	-	-	300
80702		Student Success Specialist	8,363	0.25	8,281	0.25	83	-	8,363
80702		Supplies	1,125	-	6,334	-	(5,208)	-	1,125
80702		Program Coordinator	-	-	6,850	0.13	(6,850)	(0.13)	-
80702					-	-	-	-	31,089
80702		Pan-Asian/Refugee Total	22,799	0.38	33,307	0.50	(10,508)	(0.12)	31,089
80702	VII.2	Family Engagement Resources Total	515,832	7.75	511,678	8.50	4,154	(0.75)	507,106
80703	VII.3	Tracking Family Engagement							
80703		Family Engagement & Outreach							
80703		Administrative Assistant	22,016	0.50	21,798	0.50	218	-	22,016
80703		Benefits	18,570	-	16,977	-	1,593	-	18,570
80703		Classified OT	1,350	-	1,350	-	-	-	1,350
80703		Clothing Bank Specialist	34,285	1.00	33,946	1.00	339	-	34,285
80703		Director	4,249	0.05	4,207	0.05	42	-	4,249
80703		Technology Related Repairs and	-	-	-	-	-	-	-
80703		Tracking software	10,000	-	10,000	-	-	-	10,000
80703					-	-	-	-	84,173
80703		Family Engagement & Outreach Total	90,470	1.55	88,278	1.55	2,192	-	84,173
80703	VII.3	Tracking Family Engagement Total	90,470	1.55	88,278	1.55	2,192	-	84,173
80704	VII.4	Translation and Interpretation Services							
80704		Language Acquisition							
80704		Administrative Assistant	15,105	0.50	-	-	15,105	0.50	-
80704		ASL Translation/Interpretation Services	3,900	-	2,500	-	1,400	-	3,900
80704		Benefits	58,887	-	53,534	-	5,353	-	58,887
80704		Coordinator	28,571	0.50	28,288	0.50	283	-	28,571
80704		CYRACOM Prof.	3,000	-	5,000	-	(2,000)	-	3,000
80704		Independent Contractor (for Visual & Hearing Imp	2,000	-	2,000	-	-	-	2,000

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							Amount	FTE	FY19 Actuals	Amount
80704		Office Assistant	10,538	0.50	10,434	0.50	104	-	-	10,538
80704		Other Professional Services-Ge	18,100	-	16,100	-	2,000	-	-	18,100
80704		Supplies-Technology Related	500	-	100	-	400	-	-	500
80704		Translator - Interp	122,067	2.75	120,858	2.75	1,209	-	-	122,067
80704		Translator - Interp/Hrly	45,000	-	44,646	-	354	-	-	45,000
80704		Added Duty (PD Wrkshp/training)	5,000	-	3,800	-	1,200	-	-	5,000
80704		Individual Consultant (Meaningful Acces to provid	5,000	-	4,000	-	1,000	-	-	5,000
80704					-	-	-	-	236,244	(236,244)
80704		Language Acquisition Total	317,668	4.25	291,260	3.75	26,408	0.50	236,244	81,424
80704		Pan-Asian/Refugee								
80704		Administrative Assistant	5,344	0.13	5,291	0.13	53	-	-	5,344
80704		Benefits	7,216	-	5,740	-	1,477	-	-	7,216
80704		District Supplies	1,125	-	6,334	-	(5,208)	-	-	1,125
80704		Field Trips Driver	225	-	225	-	-	-	-	225
80704		Field Trips Fuel	225	-	225	-	-	-	-	225
80704		Room Rental	-	-	62	-	(62)	-	-	-
80704		Student Admissi	150	-	150	-	-	-	-	150
80704		Student Admissions	-	-	150	-	(150)	-	-	-
80704		Student Success Specialist	8,363	0.25	8,281	0.25	83	-	-	8,363
80704		Program Coordinator	-	-	6,850	0.13	(6,850)	(0.13)	-	-
80704					-	-	-	-	33,934	(33,934)
80704		Pan-Asian/Refugee Total	22,649	0.38	33,307	0.50	(10,658)	(0.12)	33,934	(11,285)
80704	VII.4	Translation and Interpretation Services	340,317	4.63	324,568	4.25	15,750	0.38	270,178	70,139
80801	VIII.1	Extracurricular Equitable Access Plan								
80801		Interscholastics								
80801		Added Duty	-	-	-	-	-	-	-	-
80801		Added Duty Tutoring	16,000	-	16,000	-	-	-	-	16,000
80801		Benefits	22,607	-	22,013	-	595	-	-	22,607
80801		Classified temporary	2,033	-	-	-	2,033	-	-	2,033
80801		District Supplies	-	-	-	-	-	-	-	-
80801		Instructional Aids	21,948	-	1,948	-	20,000	-	-	21,948
80801		Junior Achievement	5,000	-	5,000	-	-	-	-	5,000

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							Amount	FTE	FY19 Actuals	Amount
80801		Teaching Suppli	22,052	-	32,052	-	(10,000)	-	-	22,052
80801		Training Certified Tutors	5,454	-	5,400	-	54	-	-	5,454
80801		Training Supplies	5,000	-	5,000	-	-	-	-	5,000
80801		Extracurricular Specialist	64,468	2.00	63,829	2.00	638	-	-	64,468
80801					-	-	-	-	116,328	(116,328)
80801		Interscholastics Total	164,562	2.00	151,242	2.00	13,320	-	116,328	48,234
80801	VIII.1	Extracurricular Equitable Access Plan	164,562	2.00	151,242	2.00	13,320	-	116,328	48,234
80802	VIII.2	Data Reporting System (Extracurricular)								
80802		Interscholastics								
80802		Leased Classified	1,155	-	-	-	1,155	-	-	1,155
80802		Office Assistant	18,216	1.00	18,216	1.00	-	-	-	18,216
80802					-	-	-	-	21,213	(21,213)
80802		Interscholastics Total	19,371	1.00	18,216	1.00	1,155	-	21,213	(1,842)
80802	VIII.2	Data Reporting System (Extracurricular)	19,371	1.00	18,216	1.00	1,155	-	21,213	(1,842)
80901	IX.1	Multi-Year Facilities Plan								
80901		Carrillo								
80901					-	-	-	-	3,000	(3,000)
80901		Carrillo Total			-	-	-	-	3,000	(3,000)
80901		Cholla								
80901					-	-	-	-	57,184	(57,184)
80901		Cholla Total			-	-	-	-	57,184	(57,184)
80901		Engineering								
80901		Benefits	43,548	-	40,498	-	3,050	-	-	43,548
80901		CARE/UPKEEP OF			170,000	-	(170,000)	-	-	-
80901		Project Manager (Construct)	145,159	2.00	145,153	2.00	6	-	-	145,159
80901		Repair and Maintenance Service	170,000	-	-	-	170,000	-	-	170,000
80901					-	-	-	-	206,112	(206,112)
80901		Engineering Total	358,706	2.00	355,650	2.00	3,056	-	206,112	152,594
80901		Operations								
80901		District Supplies			175,000	-	(175,000)	-	-	-
80901		District Supplies--M&O			55,000	-	(55,000)	-	-	-
80901		Repair and Maintenance Service	230,000	-	-	-	230,000	-	-	230,000
80901					-	-	-	-	192,966	(192,966)

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							Amount	FTE	FY19 Actuals	Amount
80901		Operations Total	230,000	-	230,000	-	-	192,966	37,034	
80901	Tucson									
80901					-	-	-	10,800	(10,800)	
80901	Tucson Total				-	-	-	10,800	(10,800)	
80901	IX.1 Multi-Year Facilities Plan Total		588,706	2.00	585,650	2.00	3,056	470,063	118,643	
80902	IX.2 Multi-Year Technology Plan									
80902	Technology Services									
80902	Data Analyst II		75,750	-	75,000	1.00	750	(1.00)	-	75,750
80902					-	-	-	75,000	(75,000)	
80902	Technology Services Total		75,750	-	75,000	1.00	750	(1.00)	75,000	750
80902	IX.2 Multi-Year Technology Plan Total		75,750	-	75,000	1.00	750	(1.00)	75,000	750
80903	IX.3 Tech PD for Classroom Staff									
80903	Blenman									
80903					-	-	-	2,933	(2,933)	
80903	Blenman Total				-	-	-	2,933	(2,933)	
80903	Bloom									
80903					-	-	-	2,968	(2,968)	
80903	Bloom Total				-	-	-	2,968	(2,968)	
80903	Bonillas									
80903					-	-	-	2,816	(2,816)	
80903	Bonillas Total				-	-	-	2,816	(2,816)	
80903	Booth/Fickett									
80903					-	-	-	5,846	(5,846)	
80903	Booth/Fickett Total				-	-	-	5,846	(5,846)	
80903	Borman									
80903					-	-	-	3,001	(3,001)	
80903	Borman Total				-	-	-	3,001	(3,001)	
80903	Borton									
80903					-	-	-	1,811	(1,811)	
80903	Borton Total				-	-	-	1,811	(1,811)	
80903	Carrillo									
80903					-	-	-	6,001	(6,001)	
80903	Carrillo Total				-	-	-	6,001	(6,001)	
80903	Catalina									
80903					-	-	-	5,967	(5,967)	

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							Amount	FTE	FY19 Actuals	Amount
80903		Catalina Total			-	-	-	-	5,967	(5,967)
80903	Cavett									
80903					-	-	-	-	2,365	(2,365)
80903		Cavett Total			-	-	-	-	2,365	(2,365)
80903	Cholla									
80903					-	-	-	-	7,601	(7,601)
80903		Cholla Total			-	-	-	-	7,601	(7,601)
80903	Collier									
80903					-	-	-	-	2,990	(2,990)
80903		Collier Total			-	-	-	-	2,990	(2,990)
80903	Cragin									
80903					-	-	-	-	2,966	(2,966)
80903		Cragin Total			-	-	-	-	2,966	(2,966)
80903	Davidson									
80903					-	-	-	-	2,933	(2,933)
80903		Davidson Total			-	-	-	-	2,933	(2,933)
80903	Davis									
80903					-	-	-	-	2,900	(2,900)
80903		Davis Total			-	-	-	-	2,900	(2,900)
80903	Dietz									
80903					-	-	-	-	1,340	(1,340)
80903		Dietz Total			-	-	-	-	1,340	(1,340)
80903	Dodge									
80903					-	-	-	-	3,009	(3,009)
80903		Dodge Total			-	-	-	-	3,009	(3,009)
80903	Doolen									
80903					-	-	-	-	5,882	(5,882)
80903		Doolen Total			-	-	-	-	5,882	(5,882)
80903	Dunham									
80903					-	-	-	-	2,816	(2,816)
80903		Dunham Total			-	-	-	-	2,816	(2,816)
80903	Erickson									
80903					-	-	-	-	3,001	(3,001)
80903		Erickson Total			-	-	-	-	3,001	(3,001)
80903	Ford									

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							Amount	FTE	FY19 Actuals	Amount
80903					-	-	-	-	3,001	(3,001)
80903	Ford Total				-	-	-	-	3,001	(3,001)
80903	Fruchthendler									
80903					-	-	-	-	3,001	(3,001)
80903	Fruchthendler Total				-	-	-	-	3,001	(3,001)
80903	Gale									
80903					-	-	-	-	3,001	(3,001)
80903	Gale Total				-	-	-	-	3,001	(3,001)
80903	Gridley									
80903					-	-	-	-	6,001	(6,001)
80903	Gridley Total				-	-	-	-	6,001	(6,001)
80903	Grijalva									
80903					-	-	-	-	207	(207)
80903	Grijalva Total				-	-	-	-	207	(207)
80903	Henry									
80903					-	-	-	-	3,000	(3,000)
80903	Henry Total				-	-	-	-	3,000	(3,000)
80903	Holladay									
80903					-	-	-	-	1,976	(1,976)
80903	Holladay Total				-	-	-	-	1,976	(1,976)
80903	Hollinger									
80903					-	-	-	-	2,992	(2,992)
80903	Hollinger Total				-	-	-	-	2,992	(2,992)
80903	Howell									
80903					-	-	-	-	2,825	(2,825)
80903	Howell Total				-	-	-	-	2,825	(2,825)
80903	Hudlow									
80903					-	-	-	-	2,875	(2,875)
80903	Hudlow Total				-	-	-	-	2,875	(2,875)
80903	Hughes									
80903					-	-	-	-	3,000	(3,000)
80903	Hughes Total				-	-	-	-	3,000	(3,000)
80903	Johnson									
80903					-	-	-	-	3,000	(3,000)
80903	Johnson Total				-	-	-	-	3,000	(3,000)

TUCSON UNIFIED SCHOOL DISTRICT

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DRAFT PROPOSED

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80903	Kellond									
80903					-	-	-	-	2,933	(2,933)
80903	Kellond Total				-	-	-	-	2,933	(2,933)
80903	Lawrence									
80903					-	-	-	-	1,086	(1,086)
80903	Lawrence Total				-	-	-	-	1,086	(1,086)
80903	Lineweaver									
80903					-	-	-	-	2,898	(2,898)
80903	Lineweaver Total				-	-	-	-	2,898	(2,898)
80903	Lynn/Urquides									
80903					-	-	-	-	3,000	(3,000)
80903	Lynn/Urquides Total				-	-	-	-	3,000	(3,000)
80903	Magee									
80903					-	-	-	-	3,001	(3,001)
80903	Magee Total				-	-	-	-	3,001	(3,001)
80903	Mansfeld									
80903					-	-	-	-	5,866	(5,866)
80903	Mansfeld Total				-	-	-	-	5,866	(5,866)
80903	Manzo									
80903					-	-	-	-	2,717	(2,717)
80903	Manzo Total				-	-	-	-	2,717	(2,717)
80903	Marshall									
80903					-	-	-	-	2,991	(2,991)
80903	Marshall Total				-	-	-	-	2,991	(2,991)
80903	Mary Belle McCorkle K-8									
80903					-	-	-	-	5,962	(5,962)
80903	Mary Belle McCorkle K-8 Total				-	-	-	-	5,962	(5,962)
80903	Mary Meredith									
80903					-	-	-	-	3,001	(3,001)
80903	Mary Meredith Total				-	-	-	-	3,001	(3,001)
80903	Miles E									
80903					-	-	-	-	2,997	(2,997)
80903	Miles E Total				-	-	-	-	2,997	(2,997)
80903	Miller									
80903					-	-	-	-	589	(589)

TUCSON UNIFIED SCHOOL DISTRICT

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DESEGREGATION BUDGET

DRAFT PROPOSED

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80903		Miller Total			-	-	-	-	589	(589)
80903		Mission View								
80903					-	-	-	-	2,990	(2,990)
80903		Mission View Total			-	-	-	-	2,990	(2,990)
80903		Morgan Maxwell								
80903					-	-	-	-	2,899	(2,899)
80903		Morgan Maxwell Total			-	-	-	-	2,899	(2,899)
80903		Myers/Ganoung								
80903					-	-	-	-	2,592	(2,592)
80903		Myers/Ganoung Total			-	-	-	-	2,592	(2,592)
80903		Naylor								
80903					-	-	-	-	2,934	(2,934)
80903		Naylor Total			-	-	-	-	2,934	(2,934)
80903		Ochoa								
80903					-	-	-	-	3,001	(3,001)
80903		Ochoa Total			-	-	-	-	3,001	(3,001)
80903		Oyama								
80903					-	-	-	-	2,966	(2,966)
80903		Oyama Total			-	-	-	-	2,966	(2,966)
80903		Palo Verde								
80903					-	-	-	-	5,994	(5,994)
80903		Palo Verde Total			-	-	-	-	5,994	(5,994)
80903		Pistor								
80903					-	-	-	-	6,000	(6,000)
80903		Pistor Total			-	-	-	-	6,000	(6,000)
80903		Project More								
80903					-	-	-	-	2,973	(2,973)
80903		Project More Total			-	-	-	-	2,973	(2,973)
80903		Pueblo								
80903					-	-	-	-	5,996	(5,996)
80903		Pueblo Total			-	-	-	-	5,996	(5,996)
80903		Pueblo Gardens								
80903					-	-	-	-	2,966	(2,966)
80903		Pueblo Gardens Total			-	-	-	-	2,966	(2,966)
80903		Rincon								

TUCSON UNIFIED SCHOOL DISTRICT

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DRAFT PROPOSED

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80903					-	-	-	-	4,502	(4,502)
80903	Rincon	Total			-	-	-	-	4,502	(4,502)
80903	Robins									
80903					-	-	-	-	2,991	(2,991)
80903	Robins	Total			-	-	-	-	2,991	(2,991)
80903	Robison									
80903					-	-	-	-	3,001	(3,001)
80903	Robison	Total			-	-	-	-	3,001	(3,001)
80903	Rose									
80903					-	-	-	-	6,008	(6,008)
80903	Rose	Total			-	-	-	-	6,008	(6,008)
80903	Roskruge									
80903					-	-	-	-	5,736	(5,736)
80903	Roskruge	Total			-	-	-	-	5,736	(5,736)
80903	Sabino									
80903					-	-	-	-	6,001	(6,001)
80903	Sabino	Total			-	-	-	-	6,001	(6,001)
80903	Safford									
80903					-	-	-	-	3,000	(3,000)
80903	Safford	Total			-	-	-	-	3,000	(3,000)
80903	Sahuaro									
80903					-	-	-	-	8,994	(8,994)
80903	Sahuaro	Total			-	-	-	-	8,994	(8,994)
80903	Santa Rita									
80903					-	-	-	-	1,231	(1,231)
80903	Santa Rita	Total			-	-	-	-	1,231	(1,231)
80903	Secrist									
80903					-	-	-	-	3,001	(3,001)
80903	Secrist	Total			-	-	-	-	3,001	(3,001)
80903	Sewell									
80903					-	-	-	-	2,651	(2,651)
80903	Sewell	Total			-	-	-	-	2,651	(2,651)
80903	Soleng Tom									
80903					-	-	-	-	3,002	(3,002)
80903	Soleng Tom	Total			-	-	-	-	3,002	(3,002)

TUCSON UNIFIED SCHOOL DISTRICT

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DESEGREGATION BUDGET

DRAFT PROPOSED

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description			FY20 Adopted		Year to Year Variances		2 Year Variances	
			FY21 Amount	FY21 FTE	Budget	FTE	Amount	FTE	FY19 Actuals	Amount
80903	Steele									
80903					-	-	-	-	2,997	(2,997)
80903	Steele Total				-	-	-	-	2,997	(2,997)
80903	Technology Services									
80903		Added Duty	-	-	-	-	-	-	-	-
80903		Benefits	135,352	-	134,078	-	1,274	-	-	135,352
80903		Director	23,004	-	22,776	0.25	228	(0.25)	-	23,004
80903		Employee Training and Professi	1,650	-	-	-	1,650	-	-	1,650
80903		ISTE PD to train the TTLs per the USP Inst Tech PI	1,800	-	1,600	-	200	-	-	1,800
80903		Out-Of-State Travel	6,200	-	-	-	6,200	-	-	6,200
80903		PD for EdFi and BrightBytes			45,000	-	(45,000)	-	-	-
80903		Stipend	265,000	-	258,000	-	7,000	-	-	265,000
80903		Ed Tech Intergration Spec	257,096	-	254,550	5.00	2,546	(5.00)	-	257,096
80903					-	-	-	-	412,669	(412,669)
80903		PD for EdFi	45,000	-	-	-	45,000	-	-	45,000
80903		Projected Reductions due to salary adjustments	(19,098)	-	-	-	(19,098)	-	-	(19,098)
80903	Technology Services Total		716,004	-	716,004	5.25	-	(5.25)	412,669	303,335
80903	Teenage Parent									
80903					-	-	-	-	3,001	(3,001)
80903	Teenage Parent Total				-	-	-	-	3,001	(3,001)
80903	Tolson									
80903					-	-	-	-	3,000	(3,000)
80903	Tolson Total				-	-	-	-	3,000	(3,000)
80903	Tucson									
80903					-	-	-	-	14,904	(14,904)
80903	Tucson Total				-	-	-	-	14,904	(14,904)
80903	Tully									
80903					-	-	-	-	2,989	(2,989)
80903	Tully Total				-	-	-	-	2,989	(2,989)
80903	TUSD Distance Learning Program									
80903					-	-	-	-	2,866	(2,866)
80903	TUSD Distance Learning Program Total				-	-	-	-	2,866	(2,866)

TUCSON UNIFIED SCHOOL DISTRICT

FY 2020-2021

DESEGREGATION BUDGET

DRAFT PROPOSED

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
80903	University									
80903					-	-	-	-	6,010	(6,010)
80903	University Total				-	-	-	-	6,010	(6,010)
80903	Utterback									
80903					-	-	-	-	2,915	(2,915)
80903	Utterback Total				-	-	-	-	2,915	(2,915)
80903	Vail									
80903					-	-	-	-	5,970	(5,970)
80903	Vail Total				-	-	-	-	5,970	(5,970)
80903	Valencia									
80903					-	-	-	-	5,333	(5,333)
80903	Valencia Total				-	-	-	-	5,333	(5,333)
80903	Van Buskirk									
80903					-	-	-	-	1,865	(1,865)
80903	Van Buskirk Total				-	-	-	-	1,865	(1,865)
80903	Vesey									
80903					-	-	-	-	3,000	(3,000)
80903	Vesey Total				-	-	-	-	3,000	(3,000)
80903	Warren									
80903					-	-	-	-	2,996	(2,996)
80903	Warren Total				-	-	-	-	2,996	(2,996)
80903	Wheeler									
80903					-	-	-	-	2,934	(2,934)
80903	Wheeler Total				-	-	-	-	2,934	(2,934)
80903	White									
80903					-	-	-	-	5,975	(5,975)
80903	White Total				-	-	-	-	5,975	(5,975)
80903	Whitmore									
80903					-	-	-	-	2,975	(2,975)
80903	Whitmore Total				-	-	-	-	2,975	(2,975)
80903	Wright									
80903					-	-	-	-	2,992	(2,992)
80903	Wright Total				-	-	-	-	2,992	(2,992)
80903	IX.3 Tech PD for Classroom Staff Total		716,004	-	716,004	5.25	-	(5.25)	717,890	(1,886)
81001	X.1 EBAS Implementation									

TUCSON UNIFIED SCHOOL DISTRICT

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DESEGREGATION BUDGET

DRAFT PROPOSED

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
81001		Technology Services								
81001		Azure for EBAS (100% Deseg)	82,000	-	82,000	-	-	-	-	82,000
81001		Benefits	42,867	-	36,818	-	6,049	-	-	42,867
81001		Citrix Renewal for Tyler iVisions (25% Deseg)	4,400	-	4,400	-	-	-	-	4,400
81001		Classified Salary	-	-	-	-	-	-	-	-
81001		Computer Usage Tracking Software (25% Deseg)			17,000	-	(17,000)	-	-	-
81001		Consultant	135,000	-	160,000	-	(25,000)	-	-	135,000
81001		Data Integration Specialist	34,714	-	34,370	0.54	344	(0.54)	-	34,714
81001		Programmer	53,297	-	52,770	1.00	527	(1.00)	-	53,297
81001		Research Project Manager	35,581	-	35,229	0.45	352	(0.45)	-	35,581
81001		SIS (Student Info System) Manager	23,629	-	23,395	0.25	234	(0.25)	-	23,629
81001		SIS (Student Info System) Product Specialist	14,984	-	14,836	0.25	148	(0.25)	-	14,984
81001		Tech Related Hardware & Software less than \$5,000	5,000	-	-	-	5,000	-	-	5,000
81001		Tech Rep & Maint	18,000	-	18,000	-	-	-	-	18,000
81001		Tech Training & Support Mgr	12,552	-	12,428	0.25	124	(0.25)	-	12,552
81001		Technical Services-General	-	-	-	-	-	-	-	-
81001		Technology Related Repairs and	-	-	-	-	-	-	-	-
81001		Technology-Related Hardwre & Softwre \$5,000 or More	9,500	-	-	-	9,500	-	-	9,500
81001		Tyler Infinite Visions Consulting (25% Deseg)			38,000	-	(38,000)	-	-	-
81001		Tyler Infinite Visions Renewal (25% Deseg)	96,800	-	82,145	-	14,655	-	-	96,800
81001		Tyler Infinite Visions Training (25% Deseg)	500	-	500	-	-	-	-	500
81001		Technology Related Hardwre & Software \$5000 or More	6,000	-	6,000	-	-	-	-	6,000
81001		Smartchoice (100%)	21,000	-	15,000	-	6,000	-	-	21,000
81001		Brighbytes (100%)	30,000	-	167,000	-	(137,000)	-	-	30,000

TUCSON UNIFIED SCHOOL DISTRICT

FY 2020-2021

DESEGREGATION BUDGET

DRAFT PROPOSED

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
81001		Edupoint/Synergy (25%) -	128,100	-	108,000	-	20,100	-	-	128,100
81001		School City	288,250	-	265,000	-	23,250	-	-	288,250
81001		Computer Support & Training Specialist	26,659	-	26,395	0.75	264	(0.75)	-	26,659
81001		Data Integrity Specialist- SIS	11,050	-	10,941	0.25	109	(0.25)	-	11,050
81001					-	-	-	-	1,085,562	(1,085,562)
81001		Computer Support Training Specialist, Lead	718	-	-	-	718	-	-	718
81001		Professional svcs as needed for network support sv	38,000	-	-	-	38,000	-	-	38,000
81001		Technology Services Total	1,118,601	-	1,210,226	3.74	(91,625)	(3.74)	1,085,562	33,038
81001	X.1	EBAS Implementation Total	1,118,601	-	1,210,226	3.74	(91,625)	(3.74)	1,085,562	33,038
81002	X.2	EBAS Training and Evaluation								
81002		Assessment & Evaluation								
81002		Added Duty	10,000	-	10,000	-	-	-	-	10,000
81002		Benefits	85,938	-	78,229	-	7,709	-	-	85,938
81002		Data Integration Specialist	57,013	1.00	56,449	1.00	564	-	-	57,013
81002		Director-Assmt Pgm Eval	46,792	0.50	46,328	0.50	464	-	-	46,792
81002		Employee Training and Professi	6,000	-	-	-	6,000	-	-	6,000
81002		In State Travel	1,500	-	1,500	-	-	-	-	1,500
81002		Mileage	1,500	-	1,500	-	-	-	-	1,500
81002		Professional/Educational Contr /EBAS	-	-	-	-	-	-	-	-
81002		Research Project Manager	172,658	3.00	170,947	3.00	1,710	-	-	172,658
81002		Tech Related Hardware & Software less than \$5,000	6,000	-	6,000	-	-	-	-	6,000
81002		Registration PD	6,000	-	6,000	-	-	-	-	6,000
81002					-	-	-	-	345,904	(345,904)
81002		Assessment & Evaluation Total	393,401	4.50	376,953	4.50	16,448	-	345,904	47,497
81002		Desegregation Dept	89,955	1.00	86,457	1.00	3,498	-	88,284	1,672
81002		Technology Services								
81002		Data Integration Specialist	34,714	-	3,819	0.06	30,895	(0.06)	-	34,714
81002		EBAS Training	12,000	-	3,000	-	9,000	-	-	12,000
81002		Research Project Manager	35,581	-	3,915	0.05	31,666	(0.05)	-	35,581

TUCSON UNIFIED SCHOOL DISTRICT

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DESEGREGATION BUDGET

DRAFT PROPOSED

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY21 Amount	FY21 FTE	FY20 Adopted Budget	FY20 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY19 Actuals	Amount
81002					-	-	-	-	4,664	(4,664)
81002		Technology Services Total	82,295	-	10,733	0.11	71,562	(0.11)	4,664	77,631
81002	X.2	EBAS Training and Evaluation Total	565,651	5.50	474,144	5.61	91,508	(0.11)	438,852	126,800
81003	X.3	Budget Process and Development								
81003		Financial Services								
81003		Accounting Analyst	52,515	1.00	53,358	1.00	(843)	-	-	52,515
81003		Benefits	15,755	-	14,887	-	868	-	-	15,755
81003					-	-	-	-	75,313	(75,313)
81003		Financial Services Total	68,270	1.00	68,245	1.00	25	-	75,313	(7,043)
81003	X.3	Budget Process and Development Total	68,270	1.00	68,245	1.00	25	-	75,313	(7,043)
81004	X.4	Budget Audit								
81004		Financial Services								
81004		Audit Services Non Federal	15,000	-	10,000	-	5,000	-	-	15,000
81004		Budget Analyst Senior	33,051	0.50	47,000	0.50	(13,949)	-	-	33,051
81004					-	-	-	-	63,616	(63,616)
81004		Financial Services Total	48,051	0.50	57,000	0.50	(8,949)	-	63,616	(15,565)
81004	X.4	Budget Audit Total	48,051	0.50	57,000	0.50	(8,949)	-	63,616	(15,565)
Grand Total			63,711,047	967.65	63,711,047	989.13	-	(21.48)	63,711,048	(1)

UNION FREE SCHOOL DISTRICT
 FY 2020-2021 DESEGREGATION BUDGET

DRAFT PROPOSED

FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted Budget	FY20 Adopted FTE	FY21 #2 Amount	FY21 #2 FTE	FY21 Proposed	FY21 Proposed FTE	FY21 FINAL Amount	FY21 FINAL FTE
80101	I.1 Internal Compliance Monitoring	1,125,664	1,199,629	1,239,542	1,059,328	1,202,167	3.66	1,204,375	3.16	1,204,375	3.16		
80102	I.2 Annual Report	197,249	154,951	187,410	153,407	211,140	0.97	189,599	2.17	189,599	2.17		
80103	I.3 Court Orders and Miscellaneous	789,705	715,940	779,325	494,542	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	8,941,526	8,183,869	152.26	8,182,231	137.53	8,182,231	137.53		
80105	I.5 Contingency	-	-	-	-	-	-	(700,864)	-	(700,864)	-		
80106	I.6 Transition Plans	-	1,723,055	2,201,245	1,723,055	-	-	-	-	-	-		
80201	II.1 Comprehensive Boundary Plan	145,374	125,630	125,794	80,311	154,455	1.59	92,967	0.54	92,967	0.54		
80202	II.2 Comprehensive Magnet Plan	10,914,480	13,373,775	8,453,688	8,020,605	8,325,755	135.54	8,946,457	130.85	8,946,457	130.85		
80203	II.3 Application and Selection Process	216,012	208,429	220,315	174,579	231,645	3.64	185,224	5.04	185,224	5.04		
80204	II.4 Marketing, Outreach, and Recruitment Plan	671,571	681,402	680,635	621,222	690,940	6.92	649,559	6.42	649,559	6.42		
80205	II.5 Student Assignment PD	105,223	115,948	115,431	61,467	62,202	0.84	4,425	0.04	4,425	0.04		
80301	III.1 Magnet Transportation	5,245,042	5,974,524	5,507,096	4,490,934	5,291,616	114.27	5,291,616	115.27	5,291,616	115.27		
80302	III.2 Incentive Transportation	5,275,158	5,970,191	5,780,336	4,490,934	5,291,616	114.27	5,291,618	115.27	5,291,618	115.27		
80402	IV.2 Outreach, Recruitment, Retention Plan	424,505	414,339	551,089	1,340,484	1,257,682	5.10	1,261,259	5.10	1,261,259	5.10		
80405	IV.5 Diversity Assignment	-	311,210	443,122	293,047	344,920	-	344,920	-	344,920	-		
80406	IV.6 Experience Assignment	-	425,292	582,752	609,570	26,000	-	26,000	-	26,000	-		
80409	IV.9 USP-Related PD and Support	957,732	770,761	777,793	437,687	299,157	2.90	299,714	2.90	299,714	2.90		
80410	IV.10 First-Year Teacher Pilot Plan	146,279	146,095	121	3,647	-	-	-	-	-	-		
80411	IV.11 Evaluation Instruments	233,302	152,183	107,295	127,307	137,000	-	124,010	-	124,010	-		
80412	IV.12 New Teacher Induction Program	780,713	861,876	2,245,324	2,388,385	1,847,627	29.00	1,874,960	29.00	1,874,960	29.00		
80413	IV.13 Teacher Support Plan	6,494	6,704	346	1,356	6,906	0.10	7,292	0.10	7,292	0.10		
80414	IV.14 Aspiring Leaders Plan	99,343	37,973	10,179	34,503	40,000	-	40,000	-	40,000	-		
80415	IV.15 PLC Training	90,256	70,408	305,846	2,028,152	2,923,473	52.26	2,917,786	46.87	2,917,786	46.87		
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	-	-		
80418	IV.18 Observations of Best Practices	39,562	40,432	35,419	36,880	42,588	0.50	43,337	0.50	43,337	0.50		
80501	V.1 ALE Access and Recruitment Plan	4,232,928	4,382,899	5,677,015	6,115,757	6,090,294	67.14	6,073,888	69.44	6,073,888	69.44		
80502	V.2 UHS Admissions/Outreach/Recruitment	148,736	103,800	82,681	234,479	133,859	0.59	257,127	1.92	257,127	1.92		
80504	V.4 Build/Expand Dual Language	2,310,175	2,888,826	3,285,093	3,645,617	4,114,771	62.67	4,339,560	67.47	4,339,560	67.47		
80505	V.5 Placement Policies and Practices	82,274	80,631	-	12,038	-	-	-	-	-	-		
80506	V.6 Dropout Prevention and Retention Plan	2,857,271	3,402,749	3,472,724	3,753,243	2,892,119	56.56	2,880,806	57.64	2,880,806	57.64		
80508	V.8 CRC and Student Engagement PD	211,449	317,825	281,496	223,329	219,562	0.88	220,137	0.80	220,137	0.80		
80509	V.9 Multicultural Curriculum	1,502,565	1,723,472	1,734,809	1,771,154	1,683,820	25.74	1,672,182	25.65	1,672,182	25.65		
80510	V.10 Culturally Relevant Courses	541,615	727,028	775,685	713,873	683,376	9.89	686,253	9.80	686,253	9.80		
80511	V.11 Targeted Academic Interventions and Supports	2,903,097	3,808,687	4,157,226	4,444,335	4,800,053	80.71	4,795,052	83.21	4,795,052	83.21		
80512	V.12 Quarterly Information Events	304,250	27,677	20,230	28,545	28,917	0.13	36,771	0.13	36,771	0.13		
80513	V.13 Collaborate with Local Colleges and Universities	498,159	226,219	256,845	270,649	333,094	4.65	294,676	4.66	294,676	4.66		
80514	V.14 AAAATF Recommendations	476,100	360,301	299,896	208,784	520,738	8.13	525,742	8.13	525,742	8.13		
80516	V.16 Supportive and Inclusive Environments	-	-	-	35,174	22,500	-	19,672	-	19,672	-		
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	975,693	352,148	369,096	232,603	300,329	4.00	301,352	4.25	301,352	4.25		

UNION FREE SCHOOL DISTRICT
 FY 2020-2021 DESEGREGATION BUDGET
 DRAFT PROPOSED
 FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted Budget	FY20 Adopted FTE	FY21 #2 Amount	FY21 #2 FTE	FY21 Proposed	FY21 Proposed FTE	FY21 FINAL Amount	FY21 FINAL FTE
80602	VI.2 GSRR	654,611	186,849	197,773	167,421	195,935	1.13	208,624	1.13	208,624	1.13		
80603	VI.3 Student Discipline Training for Sites	291,725	213,950	20,497	5,407	46,701	0.13	5,404	0.13	5,404	0.13		
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	-	-		
80605	VI.5 Discipline Data Monitoring	752,594	13,533	6,301	5,405	6,701	0.13	5,404	0.13	5,404	0.13		
80606	VI.6 Corrective Action Plans	148,067	253	-	-	-	-	-	-	-	-		
80607	VI.7 Successful Site-Based Strategies	151,119	4,533	3,443	-	-	-	-	-	-	-		
80701	VII.1 Family Center Plan	463,388	227,671	261,254	305,012	292,218	6.20	305,274	6.20	305,274	6.20		
80702	VII.2 Family Engagement Resources	35,406	647,208	502,444	507,106	511,678	8.50	515,832	7.75	515,832	7.75		
80703	VII.3 Tracking Family Engagement	16,192	67,162	84,461	84,173	88,278	1.55	90,470	1.55	90,470	1.55		
80704	VII.4 Translation and Interpretation Services	183,766	253,482	236,875	270,178	324,568	4.25	340,317	4.63	340,317	4.63		
80801	VIII.1 Extracurricular Equitable Access Plan	72,356	86,673	113,529	116,328	151,242	2.00	164,562	2.00	164,562	2.00		
80802	VIII.2 Data Reporting System (Extracurricular)	21,517	8,323	-	21,213	18,216	1.00	19,371	1.00	19,371	1.00		
80901	IX.1 Multi-Year Facilities Plan	1,249,545	1,431,480	971,155	470,063	585,650	2.00	588,706	2.00	588,706	2.00		
80902	IX.2 Multi-Year Technology Plan	5,733,850	350,700	75,000	75,000	75,000	1.00	75,750	-	75,750	-		
80903	IX.3 Tech PD for Classroom Staff	639,941	730,617	841,437	717,890	716,004	5.25	716,004	-	716,004	-		
81001	X.1 EBAS Implementation	1,350,761	1,057,792	1,016,368	1,085,562	1,210,226	3.74	1,118,601	-	1,118,601	-		
81002	X.2 EBAS Training and Evaluation	386,686	305,875	430,390	438,852	474,144	5.61	565,651	5.50	565,651	5.50		
81003	X.3 Budget Process and Development	120,267	98,064	100,657	75,313	68,245	1.00	68,270	1.00	68,270	1.00		
81004	X.4 Budget Audit	53,959	56,704	55,456	63,616	57,000	0.50	48,051	0.50	48,051	0.50		
Grand Total		63,711,047	65,122,278	63,662,934	63,711,048	63,711,047	989.13	63,711,047	967.65	63,711,047	967.65		